

Agency Strategic Plan

Compensation Board

Agency Mission, Vision, and Values

Mission Statement:

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Agency Vision:

The Compensation Board envisions itself as a respected leader and liaison to constitutional officers for state supported functions and as an innovative service agency demonstrating the highest degree of competency and fairness to all of our customers.

Agency Values:

- Professionalism, both interpersonally and with respect to work products.
- Accuracy and timeliness.
- High regard for ethics, honesty and integrity.
- Trust and mutual respect.
- Competence and accountability.
- Courteous, friendly and helpful.
- Fairness.
- Creativity and innovation.
- Frugality with respect to the expenditure of public funds.

Agency Executive Progress Report

Current Service Performance

The Compensation Board utilizes numerous performance measures and other tools to ensure that our service delivery is in accordance with our Mission Statement and Agency Vision as further delineated in the strategic plan. These performance measures and tools are aligned with the Agency Goals:

- Goals #1 and #2 address the Compensation Board's primary responsibility to constitutional officers to provide the Commonwealth's share of funding for their total costs of operations. This responsibility is met through the prompt and accurate payment and reimbursement of constitutional officer monthly reimbursement requests. Since 1999 the Compensation Board has:
 - maintained a 100% payment and reimbursement accuracy rate for constitutional officer expenses and jail per diems, and

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- maintained a 100% timely payment and reimbursement rate for properly submitted requests from constitutional officers.
- Goal #3 addresses the remainder of the Compensation Board's Mission to provide outstanding customer service support to constitutional officers through its products and services. Major customer service accomplishments include:
 - The annual customer survey sent to constitutional officers for FY05 reflects an Overall Satisfaction Rate of 82% with Compensation Board products and services.
 - Development and implementation of the Constitutional Officers' Information Network (COIN) System which replaced the outdated and less efficient Statewide Network Interface Project (SNIP) System in FY06.
 - Implementation of Career Development Programs for constitutional officers and staff.
 - Implementation of a comprehensive training program for constitutional officers and staff.
 - Development of staffing standards for all constitutional officer groups, providing a consistent approach to developing budgets for constitutional officers and staff salaries (although the General Assembly has not yet approved full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks).
- Goal #4 addresses the Compensation Board's commitment to ensuring the fiscal integrity of the Commonwealth's resources. Specific accomplishments include:
 - Compliance with the Prompt Pay Act. The Compensation Board has had at least 99.9% compliance since FY98.
 - Compliance with statewide procurement/disbursement policies. No Department of Accounts (DOA), Division of Purchasing and Supply (DPS) or Auditor of Public Accounts (APA) non-compliance findings.
 - APA audits. No audit findings or management letter comments in the last three audits covering the years of 1998-2004.

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Productivity

The Compensation Board takes a proactive approach in support of its mission in meeting the needs of constitutional officers and agency staff. With an employment level of only 26 and an FY07 appropriation of approximately \$600M, the Compensation Board takes pride in its accomplishments through creative and innovative means/staff in servicing the needs of 645 constitutional officers.

Measures of productivity for the Compensation Board include:

- Development and implementation of the Constitutional Officers Information Network (COIN) System which replaced the outdated and less efficient Statewide Network Interface Project (SNIP) System in FY06. Implementation of COIN will improve efficiencies at both the constitutional officer/staff and Compensation Board levels.
- Implementation and maintenance of Career Development Programs for constitutional officers and staff. Existing programs have been implemented for Sheriffs, Deputy Sheriffs, Treasurers, Deputy Treasurers, Commissioners of the Revenue, Deputy Commissioners of the Revenue, Directors of Finance and Assistant Commonwealth Attorneys. The programs provide incentives which serve to promote a higher level of individual office performance by providing salary increases to those offices and employees who meet specific educational and office performance objectives. Due to the success of these programs the General Assembly has directed the Compensation Board, in cooperation with Clerks, to develop a similar program for Circuit Court Clerks and Deputy Clerks.
- Implementation and maintenance of a comprehensive training program for constitutional officers and staff. This program includes courses in: Basic LIDS (Local Inmate Data System), New Deputies and Office Administrators, COIN (Constitutional Officer Information Network), New Constitutional Officers, Lawful Employment for Law Enforcement and Lawful Employment Practices, and Managing Jail Risk. These courses provide constitutional officers and staff with information and tools necessary to more effectively manage their day-to-day operations and to develop an understanding of the Compensation Board's role and services offered/available.
- Development of staffing standards for all constitutional officer groups. The implementation of staffing standards provides a consistent and streamlined approach to developing budgets for constitutional officers and staff salaries. The staffing standards have provided a more efficient process for everyone involved in budget development. As highlighted in the Priorities section of the strategic plan, the General Assembly has not approved full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks. The Compensation Board will continue its efforts to seek funding for the constitutional officer groups.

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Major Initiatives and Related Progress

- Systems Development - Constitutional Officers Information Network (COIN)

Improving the quality of services delivered to citizens of the Commonwealth by independently elected constitutional offices through a fair and reasonable allocation of the state's share of resources is a key component of the Compensation Board's mission. Each constitutional officer is required to file with the Compensation Board an annual request for the budget of his/her office. Annual budget requests ensure that each officer receives individual attention in the budget process. The application used for budget requests from 1996 - 2005 was the On-Line Budget System, a component of the Compensation Board's Statewide Network Interface Project (SNIP). This application was implemented in 1996 and was merely an automation of a paper process. SNIP was labor intensive and did not meet the needs of the constitutional officers or Compensation Board staff. Parts of this system date back to the mid-1980s. This application was dated with respect to standard application features (browsing capabilities and report functionality, for example) and did not meet the needs of our customers.

The Compensation Board developed a new system to replace the existing SNIP system in FY06. The Constitutional Officers' Information Network (COIN) encompasses SNIP features and provides additional functionality to the constitutional officers and their staff. COIN allows our customers to process and extract information based upon the desired tier level (detailed or summary). COIN also has the mechanisms in place to allow our customers to extract information for off-line analysis. All COIN modules were operational in FY06.

- Career Development Programs

The Commonwealth has not chosen to establish performance standards for constitutional officers as a condition of receiving funding. Unlike the funding consequences to local school divisions associated with not meeting Standards of Learning, funding to local governments for constitutional officers remain constant regardless of the office's performance. Rather than impose negative funding consequences for failure to meet certain performance standards, career development funding incentives serve to promote a higher level of individual office performance by providing salary increases to those offices and employees who meet specific educational and office performance objectives.

Beginning with the Master Deputy Program for Sheriffs' offices in 1994, the Compensation Board, Constitutional Officer Associations and General Assembly have cooperatively developed career development programs for constitutional officers and employees. Existing programs include: Sheriffs, Master Deputy Program (Sheriffs' offices), Treasurers, Deputy Treasurers, Commissioners of the Revenue, Deputy Commissioners of the Revenue, Directors of Finance and Assistant Commonwealth Attorneys. The Compensation Board and constitutional officers are currently working on an update to the Sheriff's Master Deputy Program and a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.

Virginia Ranking and Trends

N/A

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Customer Trends and Coverage

Recent budget cuts in the Commonwealth have taken their toll on the operations of constitutional officers. Each of our customer groups in one way or another bemoan the lack of sufficient resources (principally staff) to handle increasing workloads, be it court filings, inmates in jails or real property assessments. The percentage of the Commonwealth's share of the constitutional officer budgets has declined with the localities absorbing the difference. For instance, the Alexandria City Jail received 23.98 percent of operating revenue from the Commonwealth in FY00 and only 19.92 percent in FY04 (on an operating budget of \$17.6 million). In FY05 the only budget reduction item that was restored were jail per diems. All other budget line items that were cut in FY03 such as salaries, office expenses and training remain at the reduced amounts.

This reduction in the Commonwealth's share increasingly translates into a mind set of constitutional officers that the Compensation Board's fiduciary policies and procedures are a hindrance meant to conserve a diminishing pot of money, while simultaneously preventing the "real" work of the office from getting done. In large localities the revenue stream from the Compensation Board has become "just another source of funding." When viewed that way, the other services the agency offers (i.e., audits, automation, training and reporting to the General Assembly) seem much less important.

Despite the frustrations and issues associated with funding limitations, customer satisfaction with the Compensation Board remains high. The Compensation Board is perhaps unique among state agencies in annually surveying its entire customer base regarding their satisfaction in dealing with Compensation Board staff. A measure of Overall Satisfaction is taken each year with the following recent results:

- FY00 80%
- FY01 92%
- FY02 84%
- FY03 92%
- FY04 90%
- FY05 82%

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Future Direction, Expectations, and Priorities

The Compensation Board sees no fundamental changes from our current customer base or service areas. In alignment with our mission statement, the Compensation Board will continue to provide outstanding support services to constitutional officers and will remain innovative and creative in our approach. If additional tasks, reporting requirements or support functions are requested and/or determined to be beneficial to constitutional officers, the Commonwealth or the Compensation Board, we will work with the respective organization, agency and General Assembly to change our mandate as appropriate. As with any responsibilities of the Compensation Board, we will conduct any new mandates with the same thoroughness, accuracy, timeliness and fiduciary responsibility that we invoke in today's activities.

As noted in the "Customer Trends and Coverage" Section, the Compensation Board is concerned with the impact of the reduced share of Commonwealth funding on constitutional officers being able to handle their workload and on our ability to best serve them. With that in mind, our priorities include seeing restoration of budget cuts in each of our financial assistance service areas.

The Compensation Board has also developed staffing standards for each constitutional officer group (in cooperation with the respective Constitutional Officer Association). To date, the General Assembly has funded such standards for Sheriffs/Law Enforcement, Local and Regional Jails and in 2005 approved funding for Commonwealth Attorneys over a three-year period (beginning in FY06). The Compensation Board will continue its efforts to seek full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks.

Impediments

It is time to step back and examine what the concept of 'state support' looks like in the twenty-first century. The Commonwealth of Virginia faces a challenge. The Governor, and ultimately the General Assembly, must determine what services provided by constitutional officers are valued, which of those services will be supported by the Commonwealth and how state support will be provided. The answer(s) to those questions will direct the Compensation Board in its continued transition from primarily serving as a funding source for constitutional officers to being the agency that constitutional officers go to for management, career development, staffing assistance and training.

Without a restoration of the funds cut in FY03, constitutional officers face an increasing challenge in serving their constituents' needs with reduced staff. As Virginia's economy continues to grow we see more real estate transactions in clerk's offices, more real estate assessments that must be calculated in the commissioner's offices and unfortunately, more crime meaning more jail inmates. Requiring constitutional officers to do more with less places a burden on those officers and their staff that can be handled over a short time but not over the long haul.

While the complex task of defining workload measures and assigning a time measure to each task is complete, the General Assembly has not approved full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks.

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Agency Background Information

Statutory Authority

Activities of the Compensation Board and its staff are regulated under the following authority:

- § 15.2-1636.5 sets out membership of the Board.
- § 15.2-1636.6 describes the duties of the Chairman of the Board.
- § 15.2-1636.6:1 sets out the responsibility of the Compensation Board to annually furnish the board of supervisors or other governing body of each county and city with a statement showing receipts and expenses of office and of officers making a report under this article.
- § 15.2-1636.7 sets out the manner in which constitutional officers request salaries for staff.
- § 15.2-1636.8 sets out the duties of the Board in setting salaries and expenses for constitutional officers.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 59-66.

Customer Base:

Customer Description	Served	Potential
Circuit Court Clerks	120	120
Commissioners of the Revenue	128	128
Commonwealth's Attorneys	120	120
Directors of Finance	6	6
Regional Jail Administrators	19	22
Sheriffs	123	123
Treasurers	129	129

Anticipated Changes In Agency Customer Base:

The Compensation Board's customer base is set out in the Constitution of Virginia, Article VII § 4. There are three scenarios which would bring about a change to that base:

- Closing or consolidation of locally run jails (Sheriff) and an increase/decrease in the number of regional jails.
- Reversion of a city to a town, which eliminates the constitutional officers in the former city.
- Sharing of constitutional officers between localities.

As referenced in our Customer Base, regional jails reflect a potential increase of three. The Eastern Shore Regional Jail is scheduled to open in FY07, the Botetourt/Craig Regional Jail in FY08 and the Western Virginia Regional Jail in FY09.

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Agency Products and Services:

Current Products and Services

For each of the five constitutional officer programs and the regional jail sub-program, the Compensation Board provides core services that follow the same basic flow: 1) setting fair and reasonable budgets for constitutional officers based on the requested needs of the officers, staffing standards and the statutory requirements and appropriated funding set out in the Appropriations Act; 2) monthly reimbursement to localities of budgeted funds for the approved salaries and office expenses of constitutional officers; 3) consideration of appeals of approved constitutional officer budgets by the officer or the locality and attempted settlement of such appeals; 4) arbitration between constitutional officers and local governments for the settlement of disputes; 5) dissemination of policies and procedures and consultation and training to constitutional officers; 6) on-going provision of customer service assistance to constitutional officers for addressing systems and job related questions, issues and/or problems; and 7) coordination of training to all constitutional officers and regional jails related to systems, management and career development programs. In addition, recent years have seen widespread use of data gathered through the Local Inmate Data System within the criminal justice community.

Factors Impacting Agency Products and Services

The Compensation Board faces short-term uncertainty in its ability to provide constitutional officers with stable funding through its numerous programs. A comparison of total general fund reductions from fiscal year 01 to 03 to reductions to Compensation Board funding shows that while the general fund appropriations decreased by 2.18%, funding for Compensation Board programs was reduced 5.39%.

Anticipated Changes in Agency Products and Services

With a stable customer base as noted in that section, the Compensation Board does not see substantive changes to our products, services or delivery mechanisms within the next few years.

Agency Financial Resources Summary:

The primary source of funding for the Compensation Board is the general fund. The general fund provides 98% of the agency's funding stream. Nongeneral funds (Trust and Agency) provide the remaining 2% of funding for the Compensation Board. Nongeneral funds represent the Technology Trust Fund (TTF). The TTF is funded through fees charged by the Circuit Court Clerks for each instrument to be recorded in the deed books and upon each judgment to be docketed in the judgment lien docket book. The TTF funds are allocated by the Compensation Board for the purposes of 1) developing and updating individual land record automation plans, 2) providing secure remote access to land records, 3) obtaining and updating office automation and information technology equipment, 4) preserving, maintaining and enhancing court records, and 5) improving public access to court records.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$587,467,564	\$11,728,126	\$589,915,833	\$11,728,126
Changes To Base	\$0	\$0	\$0	\$0
AGENCY TOTAL	\$587,467,564	\$11,728,126	\$589,915,833	\$11,728,126

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Agency Human Resources Summary:

Human Resources Overview

As of November 1, 2006 the Compensation Board had an authorized full-time employment level (FTE) of 26 positions. All staff work at the Compensation Board offices in downtown Richmond. The agency is currently organized into four service delivery sections:

- Agency Management (3)
- Budget, Finance and Policy (9)
- Customer Service (6)
- Information Technology, LIDS & Jail Forecasting (8)

Full-Time Equivalent (FTE) Position Summary

Effective Date:	11/1/2006
Total Authorized Position level	26
Vacant Positions	3
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	23
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	1
Total Human Resource Level	25

Factors Impacting Human Resources

- Management transition: On May 1, 2005 the Compensation Board's Assistant Executive Secretary retired with over 18 years of tenure at the agency; on November 1, 2005 the Customer Service Manager with over 10 years at the agency will retire; and, on January 1, 2007 the Executive Secretary with over 17 years of service at the agency will retire.
- Retention of a highly competent and young workforce is an on-going challenge. Excluding the above mentioned retirements, the average age of the remaining 23 Compensation Board employees is 46 and the average years of state service is 11.3. The Compensation Board must position itself to be able to offer financial and training incentives to retain quality staff.
- Offering agency specialized training will be critical to staff retention and improving service delivery. The Compensation Board must maintain its commitment to offer specialized training to staff to keep the workforce proficient in technology and management tools.

Anticipated Changes in Human Resources

- The Compensation Board will be replacing 50% of its management team prior to January 1, 2007.
- As younger and less experienced staff are promoted or hired, additional training resources will be needed.

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Agency Information Technology Summary:

Current State / Issues

The Compensation Board has an Information Technology (IT) staff of 8 FTEs (7 full-time positions and 1 job-share position). This staff supports agency applications that are used to provide funding as set forth in the Appropriation Act to all constitutional officers and regional jail superintendents. Currently, the Compensation Board provides over \$590 million in funding to localities. The IT staff is responsible for:

- 1) Maintenance of the Constitutional Officers' Information Network (COIN) System which is used to support funding for constitutional officers, regional jail superintendents and their staff;
- 2) Maintenance of the existing Local Inmate Data System (LIDS) which is used to provide per diem payments to localities for housing of state and local inmates held in local and regional jails. LIDS is also used heavily as a research tool by numerous agencies, providing information necessary to project inmate populations and crime trends;
- 3) Maintenance of the LIDS/DNA tracking system used by law enforcement agencies to record DNA sampling information. All convicted felons must have a DNA sample taken prior to being released from custody (either local jail or DOC custody). Additionally, any individual arrested on a qualifying felony offense will also have a DNA sample take at arrest prior to release from custody. Implementation of this application has reduced the rate of unnecessarily taking duplicate DNA samples to under 7%, far exceeding the expectations of the Director of DCJS/Forensics Science Division;
- 4) Maintenance of the LEAN (Law Enforcement Alert Network) used by Senior Law Enforcement personnel to communicate sensitive information quickly and in a secure environment. This application was developed as a result of the Sniper incident in 2003 at the request of the Secretary of Public Safety and was mentioned as one of Governor Warner's accomplishments in his first 100 days in office;
- 5) Maintenance of the Compensation Board's Website, including developing and enhancing on-line training registrations and surveys;
- 6) Maintenance of over 1,000 Virginia Information Technologies Agency (VITA) logons used to access Compensation Board applications running at VITA, and;
- 7) Maintenance of databases used to support all Compensation Board applications.

Factor Impacting Information Technology

The Compensation Board has a seasoned and mature IT staff who are more than capable of responding to change requests in a timely and efficient manner. However, as the Compensation Board has developed more applications and automated more processes, the workload on the IT staff has increased causing most IT staff to work nights and weekends to meet target completion dates. Management continues to be concerned that IT staff may begin to become less productive due to the number of hours worked. With such a small IT staff, it is hard to provide adequate back-up and cross training. This poses a management risk as the IT staff becomes eligible to retire.

Anticipated Changes / Desired State

The Compensation Board expects that at least one IT staff member will retire in the next 2-3 years. Implementation of the COIN System should allow for better use of staff time as major Compensation Board applications will use the same database structure and language.

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Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$130,000	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$130,000	\$0	\$0	\$0

Agency Goals

Goal #1:

We will provide prompt reimbursement of constitutional officer monthly reimbursement requests.

Goal Summary and Alignment:

Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

Statewide Goals Supported by Goal #1

- Be recognized as the best-managed state in the nation.

Objectives For Goal #1

Objective 1.01

Monitor the timeliness of monthly reimbursements.

Measures For Objective 1.01

- **Measure 1.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Strategies For Objective 1.01

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- The Compensation Board's Customer Service Manager/ designee will review monthly reports to identify reimbursements not made within established timeframes. For all such cases a determination of cause will be made and steps taken to ensure future timely reimbursements.

Goal #2:

We will provide accurate reimbursement of constitutional officer monthly reimbursement requests.

Goal Summary and Alignment:

Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Accurate reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit/control perspective.

Statewide Goals Supported by Goal #2

- Be recognized as the best-managed state in the nation.

Objectives For Goal #2

Objective 2.01

Receive no audit report findings or report of material financial weaknesses from the Auditor of Public Accounts (APA) as they relate to the accurate reimbursement and process of monthly reimbursement requests.

Measures For Objective 2.01

- **Measure 2.01.01**

We will monitor the number of APA audit findings relative to constitutional officer mont

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: There have been no audit findings in the past three APA Reports (covering the 1998 - 2004 time period).

Measure Target: To maintain a history of 0 audit findings.

Measure Source and Calculation:

Annual APA Audit Report.

Goal #3:

We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)

Goal Summary and Alignment:

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Statewide Goals Supported by Goal #3

- Be recognized as the best-managed state in the nation.

Objectives For Goal #3

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Objective 3.01

Provide user friendly, state of the art automated systems to submit budget and reimbursement requests for constitutional officers salaries/expenses and jail per diems.

Measures For Objective 3.01

- **Measure 3.01.01**

We will achieve a high level of overall customer satisfaction with Compensation Board a

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating was 82%.

Measure Target: To achieve an Overall Satisfaction rating of 88% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Strategies For Objective 3.01

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.

The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

- The Compensation Board completed the implementation of the Constitutional Officers Information Network (COIN) System to support budgetary and funding needs of constitutional officers in FY06. The COIN System replaced the existing, outdated Statewide Network Interface Project (SNIP) System.
- The Compensation Board will continually evaluate constitutional officer, law enforcement and other agency needs for automation/data. Where systems development or modifications are necessary or desired, the Compensation Board will plan and prioritize accordingly as staff and financial resources are available.

Objective 3.02

Provide user friendly, state of the art automated systems/databases for use by law enforcement and internal/external agency personnel for various needs (i.e., projecting inmate populations/crime trends and DNA sampling).

Measures For Objective 3.02

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- **Measure 3.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board a

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: N/A - To begin in FY07.

Measure Target: To achieve an Overall Satisfaction rating of 88% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. Beginning in FY07, the Compensation Board will begin surveying other law enforcement and external agency personnel in its annual Survey.

Strategies For Objective 3.02

- The Compensation Board completed the implementation of the Constitutional Officers Information Network (COIN) System to support budgetary and funding needs of constitutional officers in FY06. The COIN System replaced the existing, outdated Statewide Network Interface Project (SNIP) System.
- The Compensation Board will continually evaluate constitutional officer, law enforcement and other agency needs for automation/ data. Where systems development or modifications are necessary or desired, the Compensation Board will plan and prioritize accordingly as staff and financial resources are available.

Objective 3.03

Provide training and assistance to constitutional officers and staff.

Measures For Objective 3.03

- **Measure 3.03.01**

We will achieve a high level of overall customer satisfaction with Compensation Board a

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating was 82%.

Measure Target: To achieve an Overall Satisfaction rating of 88% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Strategies For Objective 3.03

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- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.

The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

- The Compensation Board, in cooperation with constitutional officers, has implemented a comprehensive training program, to include:
 - Basic LIDS (Local Inmate Data System) Training
(One-day basic hands-on training. Class designed for LIDS technicians.)
 - New Deputy and Office Administrator Training
(Two-day seminar designed for Deputy Treasurers, Deputy Commissioners of the Revenue, Deputy Circuit Court Clerks, and Commonwealth's Attorneys' Office Administrators who have been in position for less than a year.)
 - COIN (Constitutional Officers Information Network) System Training
(One-day hands-on training for the new COIN Personnel and Reimbursement System. Designed for frequent COIN users.)
 - New Officer Training
(Four-day seminar for newly elected and appointed constitutional officers.)
 - Lawful Employment for Law Enforcement Training
(Training on Lawful Employment topics. Designed specifically for law enforcement personnel.)
 - Lawful Employment Practices Training
(Training on Lawful Employment topics. Designed for constitutional officers.)
 - Managing Jail Risk Training
(Three-day seminar for jail supervisors to aid in reducing exposure to litigation, increasing effectiveness of service delivery and improving public safety.)

The Compensation Board will continue to provide/coordinate the training programs currently in place.

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- The Compensation Board, in cooperation with constitutional officers and the General Assembly, has implemented Career Development Programs for the following:
 - Sheriffs
 - Master Deputy (Sheriffs' offices)
 - Treasurers
 - Deputy Treasurers
 - Commissioners of the Revenue
 - Deputy Commissioners of the Revenue
 - Directors of Finance
 - Assistant Commonwealth Attorneys

The Compensation Board will continue to provide/coordinate the Career Development Programs currently in place.

In addition, the Compensation Board and Clerks are currently working on a new Career Development program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.

- The Compensation Board, in cooperation with constitutional officers, will continually evaluate training needs and make adjustments and/or implement new training as appropriate.

Goal #4:

We will ensure the fiscal integrity of the Commonwealth's resources.

Goal Summary and Alignment:

The Compensation Board is committed to ensuring the fiscal integrity of its' operations and responsibility to constitutional officers and the Commonwealth. With approximately \$600M in projected disbursements/expenditures in FY07, the Compensation Board must ensure that adequate internal controls are in place, policies and procedures are updated and implemented as necessary, and quality staff are recruited and trained.

Statewide Goals Supported by Goal #4

- Be recognized as the best-managed state in the nation.

Objectives For Goal #4

Objective 4.01

Ensure that adequate internal controls are in place.

Measures For Objective 4.01

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- **Measure 4.01.01**

We will monitor the number of internal control audit findings or compliance issues.

Measure Type: Outcome **Measure Frequency:** Other

Measure Baseline: FY04 fiscal activity resulted in 0 audit findings or compliance issues.

Measure Target: To maintain a zero tolerance for audit findings and/or compliance issues.

Measure Source and Calculation:

The fiscal activity of the Compensation Board is reviewed, monitored, audited and/or reported on by external agencies to include the Department of Accounts (DOA), Department of General Services/Division of Purchases and Supplies (DGS/DPS) and the Auditor of Public Accounts (APA). These agencies provide reports of Compensation Board activity/findings as reviews/audits are conducted.

- **Measure 4.01.02**

We will continually monitor management's performance of internal control reviews and/

Measure Type: Outcome **Measure Frequency:** Other

Measure Baseline: Compensation Board management/supervisors continually evaluate internal controls.

Measure Target: To maintain the on-going evaluation of internal controls.

Measure Source and Calculation:

Compensation Board management/supervisors have an on-going responsibility to evaluate internal controls through supervision, monitoring of staff work and ensuring reconciliations are properly completed and performed where appropriate.

Strategies For Objective 4.01

- The Compensation Board will maintain an internal control philosophy that includes the achievement of objectives as they relate to:
 - Effectiveness and efficiency of operations.
 - Reliability of financial reporting.
 - Compliance with applicable laws and regulations.

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- The Compensation Board will include the following internal control components in its operations:
 - Control Environment - Sets the tone of an organization. Factors include management philosophy and operating style, assignment of authority and responsibility, organization, staff development, and the integrity, ethical values and competence of staff.
 - Risk Assessment - Identification of relevant risks to achieving our objectives.
 - Control Activities - The policies and procedures that help ensure agency and management directives are carried out. Control activities include segregation of duties, authorizations and approvals, reviews and reconciliations, security of assets, staff training and guidance, policies and procedures are formalized and communicated to employees, and communicating to all staff their responsibility for internal controls.
 - Information and Communication - Relevant information will be communicated to management/staff in a timely manner.
 - Monitoring - Compensation Board management/staff will continually monitor internal control activities.
- The Compensation Board will work closely with DOA, DGS/DPS, APA and all other agencies as appropriate during any and all reviews/audits to ensure questions are accurately answered, requested information is provided in a timely manner and any potential issues or problems are addressed immediately.

Objective 4.02

Ensure that quality staff are recruited and effectively trained.

Measures For Objective 4.02

- **Measure 4.02.01**

We will monitor the number of training classes/events attended by staff.

Measure Type: Outcome **Measure Frequency:** Quarterly

Measure Baseline: Training expectations as outlined in the employee's work profile or as directed by management.

Measure Target: To ensure that staff are taking the necessary classes/courses to effectively perform their jobs.

Measure Source and Calculation:

On a quarterly basis, the Compensation Board's Training & Development Coordinator provides a year-to-date report to management that details all training classes/courses attended by staff.

Strategies For Objective 4.02

Agency Strategic Plan

Compensation Board

- The Compensation Board will work closely with the Department of Human Resource Management to ensure that vacant positions are effectively advertised in a timely manner and the applicant pool to be interviewed is suitably qualified.
- The Compensation Board will hire quality staff that meet the needs of the agency and will support/represent its Mission, Vision and Values as delineated in this strategic plan.
- The Compensation Board will ensure that staff receive the necessary training to effectively perform their jobs.
- The Compensation Board will provide training and educational opportunities for staff, as funding permits, to promote growth and knowledge as a means of retaining quality staff.

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Operations (30710)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of regional jail operations to include salaries and associated fringe benefits for the regional jail superintendent, security and administrative staff, equipment and office expenses.

Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of regional jail operations and providing assistance to Regional Jail Superintendents and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Statutory Authority

- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.13 establishes the time and manner of payment for reimbursement of authorized salary and office expenses.
- § 15.2-2507 establishes the budget amendment process for localities.
- § 53.1-95.19 establishes that an authority created pursuant to this article shall be eligible to receive state reimbursement for jail construction and operation.
- § 53.1-115 provides for payment of two-thirds of the salaries of the Regional Jail Superintendents and approved medical and treatment personnel of such jails.
- § 53.1-115.1 establishes that superintendents of regional jails and regional jail-farms are to make monthly reports to the Compensation Board.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 59, 60 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of regional jail operations.

Service Area Customer Base

Customer(s)	Served	Potential
Regional Jail Administrators	19	22

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Operations (30710)

Anticipated Changes In Service Area Customer Base

The Compensation Board has asked Sheriffs, Regional Jail Superintendents and the Department of Corrections to inform us of any planned new jail construction or expansion projects. At this time we are aware of plans for new regional jail construction to include the Eastern Shore Regional Jail (FY07), the Botetourt/Craig Regional Jail (FY08) and the Western Virginia Regional Jail (FY09). The opening of these facilities will increase our customer base for regional jail operations. In addition, planned jail expansions identified at this time include Northwestern Regional, Prince William/Manassas Regional, Riverside Regional, Rappahanock Regional, and Gloucester and Loudoun Jails.

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for regional jail operations. The staffing standards are applied annually and adjustments made as appropriate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for regional jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training.

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Operations (30710)

Factors Impacting Service Area Products and Services

- The addition of new regional jails increases customer service requests and systems utilization.
- The addition of new regional jails increases requests for training.
- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of regional jail superintendents, staff and operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Financial Summary

Funding for the Commonwealth’s share of the total cost of regional jail operations is 100% general funded.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$84,614,456	\$0	\$85,336,557	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$84,614,456	\$0	\$85,336,557	\$0

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Operations (30710)

Service Area Objectives, Measures, and Strategies

Objective 30710.01

Provide the Commonwealth's share of funding for the total cost of regional jail operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of regional jail operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Regional jail operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the regional jail and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 30710.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) System indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 30710.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 30710.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Operations (30710)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 30710.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for regional jail superintendents was 90%.

Measure Target: To achieve an Overall Satisfaction rating for regional jail superintendents of 93% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 30710.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Local Law Enforcement (30712)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local law enforcement operations, which represents county sheriffs' offices which have primary law enforcement responsibilities in the localities of the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for law enforcement staff in these localities. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local law enforcement operations and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Local Law Enforcement (30712)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1609.1 establishes the process for identifying the number of Sheriff deputies funded by the Compensation Board.
- § 15.2-1609.2; 1609.7 establishes the process for Compensation Board funding of Sheriffs' salaries, the salaries of certain full-time deputies and expense allowances.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner of payment for reimbursement of authorized salary and office expenses.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the Sheriffs shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 59, 60 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of local law enforcement operations.

Service Area Customer Base

Customer(s)	Served	Potential
Sheriffs	123	123

Service Area Plan

Compensation Board

Financial Assistance for Local Law Enforcement (30712)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for local law enforcement operations. The staffing standards are applied annually and adjustments made as appropriate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Local Law Enforcement to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local law enforcement staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Local Law Enforcement (30712)

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of local law enforcement operations is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$82,888,388	\$0	\$82,560,739	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$82,888,388	\$0	\$82,560,739	\$0

Service Area Plan

Compensation Board

Financial Assistance for Local Law Enforcement (30712)

Service Area Objectives, Measures, and Strategies

Objective 30712.01

Provide the Commonwealth's share of funding for the total cost of local law enforcement operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of local law enforcement operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local law enforcement operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of local law enforcement and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 30712.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 30712.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 30712.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Local Law Enforcement (30712)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 30712.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

Measure Target: To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 30712.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Local Court Services (30713)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local court services operations, which represents all sheriffs' offices which provide courtroom security and serve court papers in the localities of the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for court services staff in these localities, equipment and office expenses. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local court services operations and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Local Court Services (30713)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1609.1 establishes the process for identifying the number of Sheriff deputies funded by the Compensation Board.
- § 15.2-1609.2; 1609.7 establishes the process for Compensation Board funding of Sheriffs' salaries, the salaries of certain full-time deputies and expense allowances.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner of payment for reimbursement of authorized salary and office expenses.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the Sheriffs shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 59, 60 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of local court services operations.

Service Area Customer Base

Customer(s)	Served	Potential
Sheriffs	123	123

Service Area Plan

Compensation Board

Financial Assistance for Local Court Services (30713)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of annual salaries for local court services operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Local Law Enforcement to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local court services staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Local Court Services (30713)

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of local court services operations is 100% general funded

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$41,722,183	\$0	\$41,966,007	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$41,722,183	\$0	\$41,966,007	\$0

Service Area Plan

Compensation Board

Financial Assistance for Local Court Services (30713)

Service Area Objectives, Measures, and Strategies

Objective 30713.01

Provide the Commonwealth's share of funding for the total cost of local court services operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of local court services operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local court services operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of local court services and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 30713.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 30713.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 30713.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Local Court Services (30713)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 30713.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

Measure Target: To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 30713.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance to Sheriffs (30716)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of salaries and associated fringe benefits for the locally-elected Sheriffs.

Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of salaries and associated fringe benefits for locally-elected Sheriffs and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance to Sheriffs (30716)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1609.1 establishes the process for identifying the number of Sheriff deputies funded by the Compensation Board.
- § 15.2-1609.2; 1609.7 establishes the process for Compensation Board funding of Sheriffs' salaries, the salaries of certain full-time deputies and expense allowances.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner of payment for reimbursement of authorized salary and office expenses.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the Sheriffs shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 59, 60 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of Sheriffs operations.

Service Area Customer Base

Customer(s)	Served	Potential
Sheriffs	123	123

Service Area Plan

Compensation Board

Financial Assistance to Sheriffs (30716)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for Sheriffs'.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Local Law Enforcement to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement and Managing Jail Risk training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of Sheriffs, staff and operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of Sheriffs' salaries and associated fringe benefits is 100% general funded.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$11,367,350	\$0	\$11,367,360	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$11,367,350	\$0	\$11,367,360	\$0

Service Area Plan

Compensation Board

Financial Assistance to Sheriffs (30716)

Service Area Objectives, Measures, and Strategies

Objective 30716.01

Provide the Commonwealth's share of funding for the total cost of Sheriffs' salaries and associated fringe benefits in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of Sheriffs' salaries and associated fringe benefits.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Sheriffs are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the Sheriffs and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 30716.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 30716.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 30716.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

Service Area Plan

Compensation Board

Financial Assistance to Sheriffs (30716)

This Objective Has The Following Measure(s):

- **Measure 30716.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

Measure Target: To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 30716.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Operations (30718)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local jail operations, which represents sheriffs' offices with local jail responsibilities in the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for security and support staff in these facilities. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local jail operations and providing assistance to sheriffs' and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Statutory Authority

- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.13 establishes the time and manner of payment for reimbursement of authorized salary and office expenses.
- § 15.2-2507 establishes the budget amendment process for localities.
- § 53.1-95.19 establishes that an authority created pursuant to this article shall be eligible to receive state reimbursement for jail construction and operation.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 59, 60 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of local jail operations.

Service Area Customer Base

Customer(s)	Served	Potential
Sheriffs	123	123

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Operations (30718)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for local jail operations. The staffing standards are applied annually and adjustments made as appropriate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Local Jail operations to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local jail staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Operations (30718)

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of local jail operations is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$149,698,621	\$0	\$149,738,952	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$149,698,621	\$0	\$149,738,952	\$0

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Operations (30718)

Service Area Objectives, Measures, and Strategies

Objective 30718.01

Provide the Commonwealth's share of funding for the total cost of local jail operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of local jail operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local jail operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local jail and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 30718.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 30718.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 30718.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Operations (30718)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 30718.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

Measure Target: To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 30718.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Per Diem (35601)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide payment of the Commonwealth's share to support general nonpersonal services operating expenses (per diems) associated with maintaining an average daily population of state and local responsible inmates in local jails. Funding is also provided to reimburse emergency medical expenses for state-responsible inmates approved by the Compensation Board. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Payment of the Commonwealth's per diems and approved emergency medical expenses,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through inmate population forecasts) and funding (as approved by the General Assembly) the payment of the Commonwealth's per diems for local jails holding inmates arrested on state warrants and providing assistance to sheriffs' and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Statutory Authority

- § 15.2-2507 establishes the budget amendment process for localities.
- § 53.1-83.1 establishes how state appropriations for operating costs of local correctional facilities is determined.
- § 53.1-84 directs the Compensation Board to provide state funds to local correctional facilities for operating costs.
- § 53.1-85 establishes the time and manner for state payment of per diems to local correctional facilities.
- § 53.1-121 establishes the requirement that Sheriffs make monthly reports to Compensation Board giving the record of each prisoner received during the preceding month.
- 2006 Virginia Acts of Assembly, Chapter 3, Item 60 provides FY2007 funding detail as to the payment of the Commonwealth's local jail per diems.

Service Area Customer Base

Customer(s)	Served	Potential
Sheriffs	47	47

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Per Diem (35601)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes inmate forecasts to determine the proposed payments of the Commonwealth's projected per diems for local jails holding inmates arrested on state warrants.
- Payment of the Commonwealth's per diems for local jails:
 - The Compensation Board provides quarterly payment to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. A Master Deputy Program is also available to Deputy Sheriffs. This program has been approved and funded by the General Assembly.

Factors Impacting Service Area Products and Services

- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Financial Summary

Funding for the payment of the Commonwealth's local jail per diems is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$48,483,770	\$0	\$48,483,770	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$48,483,770	\$0	\$48,483,770	\$0

Service Area Plan

Compensation Board

Financial Assistance for Local Jail Per Diem (35601)

Service Area Objectives, Measures, and Strategies

Objective 35601.01

Provide the Commonwealth's share of funding for local jail per diems in a timely manner.

Compensation Board auditors conduct on-site audits of the data and supporting documents used to determine quarterly per diem payments. Adjustments are made as appropriate.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests.
(Local jail operations are dependent upon the Commonwealth's payment of per diems. Accurate and timely payment of per diem amounts due is critical for the successful and on-going operation of the local jail and is equally important to the Compensation Board from an audit, control and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 35601.01.01**

We will monitor the annual percentage of timely payments.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly reported inmate data is processed and payments are made within the quarterly deadline.

Measure Target: To maintain 100% timeliness in payments.

Measure Source and Calculation:

Reports from the Local Inmate Data System (LIDS) indicate whether the payment was processed by Compensation Board staff within the established deadlines.

Objective 35601.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for payments are met on a quarterly basis.

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Per Diem (35604)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide payment of the Commonwealth's share to support general nonpersonal services operating expenses (per diems) associated with maintaining an average daily population of state and local responsible inmates in regional jails. Funding is also provided to reimburse emergency medical expenses for state-responsible inmates approved by the Compensation Board. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Payment of the Commonwealth's per diems and approved emergency medical expenses,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through inmate population forecasts) and funding (as approved by the General Assembly) the payment of the Commonwealth's per diems for regional jails holding inmates arrested on state warrants and providing assistance to regional jail superintendents and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Statutory Authority

- § 15.2-2507 establishes the budget amendment process for localities.
- § 53.1-83.1 establishes how state appropriations for operating costs of local correctional facilities is determined.
- § 53.1-84 directs the Compensation Board to provide state funds to local correctional facilities for operating costs.
- § 53.1-85 establishes the time and manner for state payment of per diems to local correctional facilities.
- § 53.1-115.1 establishes the requirement that regional jail superintendents make monthly reports to Compensation Board giving the record of each prisoner received during the preceding month.
- 2006 Virginia Acts of Assembly, Chapter 3, Item 60 provides FY2007 funding detail as to the payment of the Commonwealth's regional jail per diems.

Service Area Customer Base

Customer(s)	Served	Potential
Regional Jail Administrators	19	22

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Per Diem (35604)

Anticipated Changes In Service Area Customer Base

The Compensation Board has asked regional jail superintendents and the Department of Corrections to inform us of any planned new jail construction or expansion projects. At this time we are aware of plans for new regional jail construction to include the Eastern Shore Regional Jail (FY07), the Botetourt/Craig Regional Jail (FY08) and the Western Virginia Regional Jail (FY09). The opening of these facilities will increase our customer base for regional jail operations and associated per diem payments. In addition, future planned jail expansions identified at this time include Northwestern, Prince William/Manassas, Riverside and Rappahanock Regional Jails.

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes inmate forecasts to determine the proposed payments of the Commonwealth's projected per diems for regional jails holding inmates arrested on state warrants.
- Payment of the Commonwealth's per diems for regional jails:
 - The Compensation Board provides quarterly payment to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional Officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for regional jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training.

Factors Impacting Service Area Products and Services

- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Per Diem (35604)

Service Area Financial Summary

Funding for the payment of the Commonwealth's regional jail per diems is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$22,250,925	\$0	\$22,250,925	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$22,250,925	\$0	\$22,250,925	\$0

Service Area Plan

Compensation Board

Financial Assistance for Regional Jail Per Diem (35604)

Service Area Objectives, Measures, and Strategies

Objective 35604.01

Provide the Commonwealth's share of funding for regional jail per diems in a timely manner.

Compensation Board auditors conduct on-site audits of the data and supporting documents used to determine quarterly per diem payments. Adjustments are made as appropriate.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests.
(Regional jail operations are dependent upon the Commonwealth's payment of per diems. Accurate and timely payment of per diem amounts due is critical for the successful and on-going operation of the regional jail and is equally important to the Compensation Board from an audit, control and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 35604.01.01**

We will monitor the annual percentage of timely payments.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly reported inmate data is currently processed and payments are made within the quarterly deadline.

Measure Target: To maintain 100% timeliness in payments.

Measure Source and Calculation:

Reports from the Local Inmate Data System (LIDS) indicate whether the payment was processed by Compensation Board staff within the established deadlines.

Objective 35604.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for payments are met on a quarterly basis.

Service Area Plan

Compensation Board

Financial Assistance to Local Finance Directors (71701)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local finance directors. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of salaries,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local finance directors and providing assistance to local finance directors and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance to Local Finance Directors (71701)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1608.1, 1608.2 establishes that the annual salaries of city/county treasurers (or Director's of Finance) shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the Directors of Finance shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 61 and 66 provide FY2007 funding/ position detail as to the Commonwealth's share of salaries to local finance directors.

Service Area Customer Base

Customer(s)	Served	Potential
Directors of Finance	6	6

Service Area Plan

Compensation Board

Financial Assistance to Local Finance Directors (71701)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for local finance directors.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local finance directors to include the Constitutional Officers Information Network (COIN) System and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for local finance directors.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local finance directors, staff and operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Financial Summary

Funding for the Commonwealth's share of the salaries of local finance directors is 100% general funded.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$526,257	\$0	\$526,257	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$526,257	\$0	\$526,257	\$0

Service Area Plan

Compensation Board

Financial Assistance to Local Finance Directors (71701)

Service Area Objectives, Measures, and Strategies

Objective 71701.01

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local finance directors in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the salaries and associated fringe benefits of local finance directors.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local finance directors are dependent upon the Commonwealth's share of their salaries. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local finance directors and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 71701.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 71701.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 71701.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance to Local Finance Directors (71701)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 71701.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for local finance directors was 82%.

Measure Target: To achieve an Overall Satisfaction rating for local finance directors of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 71701.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Finance Directors (71702)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local finance directors operations, which includes salaries and associated fringe benefits for support staff and office expenses. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local finance director operations and providing assistance to local finance directors and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Finance Directors (71702)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1608.1, 1608.2 establishes that the annual salaries of city/county treasurers (or Director's of Finance) shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the Directors of Finance shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 61 and 66 provide FY2007 funding/ position detail as to the Commonwealth's share of local finance directors operations.

Service Area Customer Base

Customer(s)	Served	Potential
Directors of Finance	6	6

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Finance Directors (71702)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local finance directors operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local finance directors and staff to include the Constitutional Officers Information Network (COIN) System and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for local finance directors.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local finance directors and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Finance Directors (71702)

Service Area Financial Summary

Funding for the Commonwealth's share of local finance directors operations is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,335,282	\$0	\$5,432,482	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$5,335,282	\$0	\$5,432,482	\$0

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Finance Directors (71702)

Service Area Objectives, Measures, and Strategies

Objective 71702.01

Provide the Commonwealth's share of funding for local finance director operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of local finance directors operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local finance directors operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local finance directors and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 71702.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 71702.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 71702.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Finance Directors (71702)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 71702.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for local finance directors was 82%.

Measure Target: To achieve an Overall Satisfaction rating for local finance directors of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 71702.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue.

Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local Commissioners of the Revenue and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1636.1, 1636.2 establishes that the annual salaries of city/county commissioners of the revenue shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the local Commissioners of the Revenue shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 62 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of funding to local Commissioners of the Revenue.

Service Area Customer Base

Customer(s)	Served	Potential
Commissioners of the Revenue	128	128

Service Area Plan

Compensation Board

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for local Commissioners of the Revenue.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local Commissioners of the Revenue and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)

Service Area Financial Summary

Funding for the Commonwealth's share of local Commissioners of the Revenue salaries and associated fringe benefits is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$8,223,616	\$0	\$8,223,616	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$8,223,616	\$0	\$8,223,616	\$0

Service Area Plan

Compensation Board

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)

Service Area Objectives, Measures, and Strategies

Objective 77101.01

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Commissioners of the Revenue in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the salaries and associated fringe benefits of local Commissioners of the Revenue.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local Commissioners of the Revenue are dependent upon the Commonwealth's share of their salaries. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local Commissioners of the Revenue and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77101.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77101.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77101.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77101.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

Measure Target: To achieve an Overall Satisfaction rating for local Commissioners of the Revenue of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77101.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Commissioners of the Revenue (77102)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local Commissioners of the Revenue operations, which includes salaries and associated fringe benefits for Deputy Commissioners and administrative staff and office expenses (excluding staff assigned responsibility for state tax services). Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Commissioners of the Revenue operations and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Commissioners of the Revenue (77102)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1636.1, 1636.2 establishes that the annual salaries of city/county commissioners of the revenue shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the local Commissioners of the Revenue shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 62 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of funding to local Commissioners of the Revenue operations.

Service Area Customer Base

Customer(s)	Served	Potential
Commissioners of the Revenue	128	128

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Commissioners of the Revenue (77102)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local Commissioners of the Revenue operations. The staffing standards have not been adopted by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local Commissioners of the Revenue and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Commissioners of the Revenue (77102)

Service Area Financial Summary

Funding for the Commonwealth's share of local Commissioners of the Revenue operations is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
Base Budget	\$8,331,161	\$0	\$8,530,487	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$8,331,161	\$0	\$8,530,487	\$0

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Commissioners of the Revenue (77102)

Service Area Objectives, Measures, and Strategies

Objective 77102.01

Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of local Commissioners of the Revenue operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local Commissioners of the Revenue operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local Commissioners of the Revenue and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77102.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77102.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77102.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Commissioners of the Revenue (77102)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77102.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

Measure Target: To achieve an Overall Satisfaction rating for local Commissioners of the Revenue of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77102.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue staff dedicated specifically to state tax services. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Commissioners of the Revenue operations for State Tax Services and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1636.1, 1636.2 establishes that the annual salaries of city/county commissioners of the revenue shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the local Commissioners of the Revenue shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 62 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of funding to local Commissioners of the Revenue.

Service Area Customer Base

Customer(s)	Served	Potential
Commissioners of the Revenue	128	128

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of annual salaries for local Commissioners of the Revenue for State Tax Services. The staffing standards have not been approved by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local Commissioners of the Revenue and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)

Service Area Financial Summary

Funding for the Commonwealth's share of local Commissioners of the Revenue for State Tax Services is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,675,330	\$0	\$1,656,604	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$1,675,330	\$0	\$1,656,604	\$0

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)

Service Area Objectives, Measures, and Strategies

Objective 77103.01

Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations for State Tax Services in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of local Commissioners of the Revenue operations for State Tax Services.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local Commissioners of the Revenue are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local Commissioners of the Revenue and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77103.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77103.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77103.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77103.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

Measure Target: To achieve an Overall Satisfaction rating for local Commissioners of the Revenue of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77103.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance to Attorneys for the Commonwealth (77201)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Commonwealth's Attorneys. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys and providing assistance to Commonwealth's Attorneys and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance to Attorneys for the Commonwealth (77201)

Service Area Statutory Authority

- § 15.2-1626 establishes the Commonwealth's Attorney as an elected official and the allowance for assistants at the discretion of the Compensation Board.
- § 15.2-1627.1 establishes that the annual salaries for Commonwealth's Attorneys and assistants shall be as prescribed in the general appropriation act.
- § 15.2-1628, 1630 establishes that Commonwealth's Attorneys and assistants in certain counties/cities shall devote full time to duties and that no additional compensation shall be provided for substituting for or assisting any other attorney for the Commonwealth or assistant.
- § 15.2-1629, 1631 establishes that part-time attorneys for the Commonwealth in certain counties/cities may seek full-time status with consent of the Compensation Board.
- § 15.2-1632 establishes that employment of assistants to Commonwealth's Attorneys is subject to approval of the Compensation Board.
- § 15.2-1633 establishes that at the request of the Commonwealth's Attorney, the Compensation Board may provide for one part-time assistant to a full-time Commonwealth's Attorney.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the Commonwealth's Attorneys shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 63 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of funding to Commonwealth's Attorneys.

Service Area Plan

Compensation Board

Financial Assistance to Attorneys for the Commonwealth (77201)

Service Area Customer Base

Customer(s)	Served	Potential
Commonwealth's Attorneys	120	120

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board funds the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Commonwealth's Attorneys to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer and Lawful Employment Practices, and Commonwealth's Attorneys' Office Administrators training. A Career Prosecutor Program has also been implemented for Assistant Commonwealth's Attorneys.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of Commonwealth's Attorneys and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance to Attorneys for the Commonwealth (77201)

Service Area Financial Summary

Funding for the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$13,665,383	\$0	\$13,665,383	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$13,665,383	\$0	\$13,665,383	\$0

Service Area Plan

Compensation Board

Financial Assistance to Attorneys for the Commonwealth (77201)

Service Area Objectives, Measures, and Strategies

Objective 77201.01

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Commonwealth's Attorneys in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Commonwealth's Attorneys are dependent upon the Commonwealth's share of their salaries. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the Commonwealth's Attorneys and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77201.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77201.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77201.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance to Attorneys for the Commonwealth (77201)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77201.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.

Measure Target: To achieve an Overall Satisfaction rating for Commonwealth's Attorneys of 81% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77201.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Commonwealth's Attorneys' operations, which includes the salaries and associated fringe benefits for Commonwealth's Attorneys' full-time and part-time assistant attorneys, paralegals and administrative staff, juvenile justice prosecutors, drug prosecutors, gang violence prosecutors and their assistants, and reimbursements for expenses associated with acting as substitute prosecutors. Approved equipment and office expenses are also funded. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Commonwealth's Attorneys' operations and providing assistance to Commonwealth's Attorneys and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)

Service Area Statutory Authority

- § 15.2-1626 establishes the Commonwealth's Attorney as an elected official and the allowance for assistants at the discretion of the Compensation Board.
- § 15.2-1627.1 establishes that the annual salaries for Commonwealth's Attorneys and assistants shall be as prescribed in the general appropriation act.
- § 15.2-1628, 1630 establishes that Commonwealth's Attorneys and assistants in certain counties/cities shall devote full time to duties and that no additional compensation shall be provided for substituting for or assisting any other attorney for the Commonwealth or assistant.
- § 15.2-1629, 1631 establishes that part-time attorneys for the Commonwealth in certain counties/cities may seek full-time status with consent of the Compensation Board.
- § 15.2-1632 establishes that employment of assistants to Commonwealth's Attorneys is subject to approval of the Compensation Board.
- § 15.2-1633 establishes that at the request of the Commonwealth's Attorney, the Compensation Board may provide for one part-time assistant to a full-time Commonwealth's Attorney.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the Commonwealth's Attorneys shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 63 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of funding to Commonwealth's Attorneys.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)

Service Area Customer Base

Customer(s)	Served	Potential
Commonwealth's Attorneys	120	120

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of the total cost of Commonwealth's Attorneys' operations. The staffing standards will be fully funded by the General Assembly over a 3-year period beginning in FY06. At this time, however, approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Commonwealth's Attorneys to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer and Lawful Employment Practices, and Commonwealth's Attorneys' Office Administrators training. A Career Prosecutor Program has also been implemented for Assistant Commonwealth's Attorneys.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of Commonwealth's Attorneys and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of Commonwealth's Attorneys' operations is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
Base Budget	\$44,188,781	\$0	\$45,047,102	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$44,188,781	\$0	\$45,047,102	\$0

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)

Service Area Objectives, Measures, and Strategies

Objective 77202.01

Provide the Commonwealth's share of funding for the total cost of Commonwealth's Attorneys' operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of Commonwealth's Attorneys' operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Commonwealth's Attorneys' operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the Commonwealth's Attorneys and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77202.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77202.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77202.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77202.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.

Measure Target: To achieve an Overall Satisfaction rating for Commonwealth's Attorneys of 81% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77202.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance to Circuit Court Clerks (77301)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Circuit Court Clerks. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of Circuit Court Clerks and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance to Circuit Court Clerks (77301)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-2507 establishes the budget amendment process for localities.
- § 17.1-283 establishes that every clerk of a court of record (except the Clerks of the Supreme Court and the Court of Appeals) shall file a monthly report with the Compensation Board showing all such fees, allowances, commissions, salaries or other compensation or emolument of office collected or received by him.
- § 17.1-285 establishes that the Commonwealth shall be entitled to one-third of the excess fees collected by clerks as required to be reported under § 17.1-283 and the governing body of the county or city shall be entitled to two-thirds of the excess fees collected unless otherwise provided by law and the Compensation Board's role thereof.
- § 17.1-287 establishes that the annual salaries of clerks of circuit courts shall be as prescribed in the general appropriation act.
- § 17.1-288 establishes the compensation and expenses of clerks of circuit courts in the Cities of Richmond and Newport News.
- § 17.1-290 establishes that subject to the approval of the Compensation Board, the council of any city may enter into contracts with officers.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 64 and 66 provide FY2007 funding/ position detail as to the Commonwealth's share of funding to Circuit Court Clerks.

Service Area Customer Base

Customer(s)	Served	Potential
Circuit Court Clerks	120	120

Service Area Plan

Compensation Board

Financial Assistance to Circuit Court Clerks (77301)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board funds the Commonwealth's share of salaries and associated fringe benefits of Circuit Court Clerks.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of Circuit Court Clerks and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Financial Summary

Funding for the Commonwealth's share of the salaries and associated fringe benefits of Circuit Court Clerks is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$11,309,529	\$0	\$11,309,551	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$11,309,529	\$0	\$11,309,551	\$0

Service Area Plan

Compensation Board

Financial Assistance to Circuit Court Clerks (77301)

Service Area Objectives, Measures, and Strategies

Objective 77301.01

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Circuit Court Clerks in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the salaries and associated fringe benefits of Circuit Court Clerks.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Circuit Court Clerks are dependent upon the Commonwealth's share of their salaries. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the Circuit Court Clerks and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77301.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77301.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77301.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance to Circuit Court Clerks (77301)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77301.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

Measure Target: To achieve an Overall Satisfaction rating for Circuit Court Clerks of 75% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77301.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Operations for Circuit Court Clerks (77302)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Circuit Court Clerks' operations, which includes salaries and associated fringe benefits for Deputy Clerks and administrative staff (excluding staff assigned to land records functions) and office expenses. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Circuit Court Clerks' operations and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Operations for Circuit Court Clerks (77302)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-2507 establishes the budget amendment process for localities.
- § 17.1-283 establishes that every clerk of a court of record (except the Clerks of the Supreme Court and the Court of Appeals) shall file a monthly report with the Compensation Board showing all such fees, allowances, commissions, salaries or other compensation or emolument of office collected or received by him.
- § 17.1-285 establishes that the Commonwealth shall be entitled to one-third of the excess fees collected by clerks as required to be reported under § 17.1-283 and the governing body of the county or city shall be entitled to two-thirds of the excess fees collected unless otherwise provided by law and the Compensation Board's role thereof.
- § 17.1-287 establishes that the annual salaries of clerks of circuit courts shall be as prescribed in the general appropriation act.
- § 17.1-288 establishes the compensation and expenses of clerks of circuit courts in the Cities of Richmond and Newport News.
- § 17.1-290 establishes that subject to the approval of the Compensation Board, the council of any city may enter into contracts with officers.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 64 and 66 provide FY2007 funding/ position detail as to the Commonwealth's share of funding to Circuit Court Clerks' operations.

Service Area Customer Base

Customer(s)	Served	Potential
Circuit Court Clerks	120	120

Service Area Plan

Compensation Board

Financial Assistance for Operations for Circuit Court Clerks (77302)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of Circuit Court Clerks' operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of Circuit Court Clerks and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Operations for Circuit Court Clerks (77302)

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of Circuit Court Clerks' operations is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$19,796,490	\$0	\$20,397,991	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$19,796,490	\$0	\$20,397,991	\$0

Service Area Plan

Compensation Board

Financial Assistance for Operations for Circuit Court Clerks (77302)

Service Area Objectives, Measures, and Strategies

Objective 77302.01

Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of Circuit Court Clerks' operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Circuit Court Clerks' operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the Circuit Court Clerks and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77302.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77302.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77302.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Operations for Circuit Court Clerks (77302)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77302.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

Measure Target: To achieve an Overall Satisfaction rating for Circuit Court Clerks of 75% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77302.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Circuit Court Clerks' Land Records (77303)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Circuit Court Clerks' Land Records operations (salaries and associated fringe benefits for staff assigned to land records activities) and the administration of the Technology Trust Fund (TTF). Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Administration of the Technology Trust Fund,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Circuit Court Clerks' Land Records operations and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Circuit Court Clerks' Land Records (77303)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-2507 establishes the budget amendment process for localities.
- § 17.1-279 establishes that additional fees are to be assessed by circuit court clerks for information technology and the provisions for the Technology Trust Fund (TTF).
- § 17.1-283 establishes that every clerk of a court of record (except the Clerks of the Supreme Court and the Court of Appeals) shall file a monthly report with the Compensation Board showing all such fees, allowances, commissions, salaries or other compensation or emolument of office collected or received by him.
- § 17.1-285 establishes that the Commonwealth shall be entitled to one-third of the excess fees collected by clerks as required to be reported under § 17.1-283 and the governing body of the county or city shall be entitled to two-thirds of the excess fees collected unless otherwise provided by law and the Compensation Board's role thereof.
- § 17.1-287 establishes that the annual salaries of clerks of circuit courts shall be as prescribed in the general appropriation act.
- § 17.1-288 establishes the compensation and expenses of clerks of circuit courts in the Cities of Richmond and Newport News.
- § 17.1-290 establishes that subject to the approval of the Compensation Board, the council of any city may enter into contracts with officers.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 64 and 66 provide FY2007 funding/ position detail as to the Commonwealth's share of funding to Circuit Court Clerks Land Records operations and administration of the Technology Trust Fund.

Service Area Customer Base

Customer(s)	Served	Potential
Circuit Court Clerks	120	120

Service Area Plan

Compensation Board

Financial Assistance for Circuit Court Clerks' Land Records (77303)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of Circuit Court Clerks' Land Records operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks to include the Constitutional Officers Information Network (COIN) System (which includes the TTF Budget and Reimbursement Processes), New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.
- Administration of the Technology Trust Fund:
 - The Compensation Board administers the budget and reimbursement process for the Technology Trust Fund (TTF). Circuit Court Clerks may request allocation of their TTF available balances for Land Records Information Technology enhancements/upgrades and other hardware/software uses as provided for in § 17.1-279, Code of Virginia. This process has been incorporated into COIN beginning in FY06.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System for the TTF in FY06 and other systems enhancements will improve the efficiency of Circuit Court Clerks and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for Circuit Court Clerks' Land Records (77303)

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of Circuit Court Clerks' Land Records operations is through a combination of general and nongeneral funds. For FY2006, approximately 38% of the Financial Assistance for Maintenance of Local Land Records is general funded, providing the Commonwealth's share of Land Record operations (salaries and other expenses). Approximately 62% is nongeneral funded through fees assessed by Circuit Court Clerks, providing a Technology Trust Fund (TTF) for Land Records Information Technology enhancements/upgrades and other hardware/software uses.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$7,152,004	\$11,728,126	\$7,017,037	\$11,728,126
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$7,152,004	\$11,728,126	\$7,017,037	\$11,728,126

Service Area Plan

Compensation Board

Financial Assistance for Circuit Court Clerks' Land Records (77303)

Service Area Objectives, Measures, and Strategies

Objective 77303.01

Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' Land Records operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of Circuit Court Clerks' Land Records operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Circuit Court Clerks' Land Records operations are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the Circuit Court Clerks and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77303.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77303.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77303.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Circuit Court Clerks' Land Records (77303)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77303.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

Measure Target: To achieve an Overall Satisfaction rating for Circuit Court Clerks of 75% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77303.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance to Local Treasurers (77401)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Treasurers. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local Treasurers and providing assistance to local Treasurers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance to Local Treasurers (77401)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1608.1, 1608.2 establishes that the annual salaries of city/county treasurers shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the local Treasurers shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 65 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of salaries to local Treasurers.

Service Area Customer Base

Customer(s)	Served	Potential
Treasurers	135	135

Service Area Plan

Compensation Board

Financial Assistance to Local Treasurers (77401)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board funds the Commonwealth's share of salaries and associated fringe benefits of local Treasurers.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local Treasurers to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for Treasurers and Deputy Treasurers.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local Treasurers and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Financial Summary

Funding for the Commonwealth's share of the salaries and associated fringe benefits of local Treasurers is 100% general funded.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$8,732,702	\$0	\$8,732,768	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$8,732,702	\$0	\$8,732,768	\$0

Service Area Plan

Compensation Board

Financial Assistance to Local Treasurers (77401)

Service Area Objectives, Measures, and Strategies

Objective 77401.01

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Treasurers in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the salaries and associated fringe benefits of local Treasurers.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests.
(Local Treasurers are dependent upon the Commonwealth's share of their salaries. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local Treasurers and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77401.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77401.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77401.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

Service Area Plan

Compensation Board

Financial Assistance to Local Treasurers (77401)

This Objective Has The Following Measure(s):

- **Measure 77401.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Treasurers was 82%.

Measure Target: To achieve an Overall Satisfaction rating for Treasurers of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77401.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Treasurers (77402)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local Treasurers' operations, which includes salaries and associated fringe benefits for Deputy Treasurers and administrative staff and office expenses (excluding staff assigned responsibility for state tax services). Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Treasurers' operations and providing assistance to local Treasurers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Treasurers (77402)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1608.1, 1608.2 establishes that the annual salaries of city/county treasurers shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the local Treasurers shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 65 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of local Treasurers' operations.

Service Area Customer Base

Customer(s)	Served	Potential
Treasurers	135	135

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Treasurers (77402)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local Treasurers' operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local Treasurers to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for Treasurers and Deputy Treasurers.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local Treasurers and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of local Treasurers' operations is 100% general funded.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$8,856,878	\$0	\$9,082,792	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$8,856,878	\$0	\$9,082,792	\$0

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Treasurers (77402)

Service Area Objectives, Measures, and Strategies

Objective 77402.01

Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of local Treasurers' operations.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local Treasurers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local Treasurers and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77402.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77402.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77402.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for Operations of Local Treasurers (77402)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77402.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Treasurers was 82%.

Measure Target: To achieve an Overall Satisfaction rating for Treasurers of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77402.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Local Treasurers (77403)

Service Area Background Information

Service Area Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Treasurers' staff dedicated specifically to state tax services. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Treasurers' operations for State Tax Services and providing assistance to local Treasurers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Local Treasurers (77403)

Service Area Statutory Authority

- § 15.2-1603 establishes the appointment of deputies and their powers for treasurers, sheriffs, commissioners of the revenue and the clerk of any circuit court.
- § 15.2-1608.1, 1608.2 establishes that the annual salaries of city/county treasurers shall be as prescribed in the general appropriation act.
- § 15.2-1636.7 establishes the process for filing requests for salaries to the Compensation Board.
- § 15.2-1636.8 establishes the duties of the Compensation Board in fixing salaries and expenses for constitutional officers.
- § 15.2-1636.11 establishes the process for the determination of population for the purpose of fixing salaries for constitutional officers.
- § 15.2-1636.13 establishes the time and manner for payment of reimbursement of authorized salary and office expenses.
- § 15.2-1636.14 outlines the proportion of salaries and expenses borne by the Commonwealth and localities.
- § 15.2-1636.15 outlines the manner of payment of certain items contained in budgets.
- § 15.2-1636.16 provides that the Commonwealth's proportion of the salaries, expenses and other allowances of the local Treasurers shall be paid out of the appropriations made for those purposes in the general appropriation act.
- § 15.2-1636.17 establishes the process for payments to counties which do not have certain officers.
- § 15.2-2507 establishes the budget amendment process for localities.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 65 and 66 provide FY2007 funding/position detail as to the Commonwealth's share of local Treasurers' operations for State Tax Services.

Service Area Customer Base

Customer(s)	Served	Potential
Treasurers	135	135

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Local Treasurers (77403)

Service Area Products and Service

- Determination of the Commonwealth's share of a reasonable budget:
 - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local Treasurers' operations for State Tax Services. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
- Reimbursement of the Commonwealth's share of the total cost of operations:
 - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
- Customer service assistance:
 - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- Training:
 - The Compensation Board provides and/or coordinates systems and job related training for local Treasurers to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for Treasurers and Deputy Treasurers.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency of local Treasurers and staff/operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Local Treasurers (77403)

Service Area Financial Summary

Funding for the Commonwealth's share of the total cost of local Treasurers' operations for State Tax Services is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,144,254	\$0	\$1,129,962	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$1,144,254	\$0	\$1,129,962	\$0

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Local Treasurers (77403)

Service Area Objectives, Measures, and Strategies

Objective 77403.01

Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations for State Tax Services in a timely manner.

Compensation Board staff reimburse, on a monthly basis, the Commonwealth's share of the total cost of local Treasurers' operations for State Tax Services.

This Objective Supports the Following Agency Goals:

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests. (Local Treasurers are dependent upon the Commonwealth's share of their total cost of operations for State Tax Services. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the local Treasurers and is equally important to the Compensation Board from an audit and customer service perspective.)

This Objective Has The Following Measure(s):

- **Measure 77403.01.01**

We will monitor the annual percentage of timely reimbursements.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target: To maintain 100% timeliness in reimbursements.

Measure Source and Calculation:

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Objective 77403.01 Has the Following Strategies:

- Compensation Board customer service staff will continue to devote necessary resources to ensure that the timeliness measures for reimbursements are met on a monthly basis.

Objective 77403.02

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

The Compensation Board strives to assist constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to increase operational efficiencies.

This Objective Supports the Following Agency Goals:

Service Area Plan

Compensation Board

Financial Assistance for State Tax Services by Local Treasurers (77403)

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board has worked closely with the constitutional officers to identify funding, automation, training and other needs to improve operational efficiencies at the local level.)

This Objective Has The Following Measure(s):

- **Measure 77403.02.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating for Treasurers was 82%.

Measure Target: To achieve an Overall Satisfaction rating for Treasurers of 85% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 77403.02 Has the Following Strategies:

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Service Area Plan

Compensation Board

Administrative and Support Services (79900)

Service Area Background Information

Service Area Description

This service area implements the agency's responsibility to provide staff support to the Compensation Board and daily service to all elected and appointed constitutional officers and their respective staff through budget review and approval, monthly reimbursements to localities, auditing and other liaison activities, as well as funding to support all constitutional officers through General Management and Direction (including customer service and reporting activities), Information Technology Services (systems development, enhancements & support), Training Services (including constitutional officer Career Development Programs), Liability Insurance (Virginia Risk and Bond Insurances for the Commonwealth's constitutional officers) and other payments made on behalf of constitutional officers.

Service Area Alignment to Missio

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of constitutional officers' total costs of operations, providing administrative & support services, and providing assistance to constitutional officers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Service Area Statutory Authority

Activities of the Compensation Board and its staff are regulated under the following authority:

- § 15.2-1636.5 sets out membership of the Board.
- § 15.2-1636.6 describes the duties of the Chairman of the Board.
- § 15.2-1636.6:1 sets out the responsibility of the Compensation Board to annually furnish the board of supervisors or other governing body of each county and city with a statement showing receipts and expenses of office and of officers making a report under this article.
- § 15.2-1636.7 sets out the manner in which constitutional officers request salaries for staff.
- § 15.2-1636.8 sets out the duties of the Board in setting salaries and expenses for constitutional officers.
- 2006 Virginia Acts of Assembly, Chapter 3, Items 59-66.

Service Area Customer Base

Customer(s)	Served	Potential
Constitutional Officers	645	648

Service Area Plan

Compensation Board

Administrative and Support Services (79900)

Service Area Products and Service

- For each of the five constitutional officer groups, regional jails and finance directors, the Compensation Board provides core services that follow the same basic flow: 1) setting fair and reasonable budgets for constitutional officers based on the requested needs of the officers, staffing standards and the statutory requirements and appropriated funding set out in the Appropriations Act; 2) monthly reimbursement to localities of budgeted funds for the approved salaries and office expenses of constitutional officers; 3) consideration of appeals of approved constitutional officer budgets by the officer or the locality and attempted settlement of such appeals; 4) arbitration between constitutional officers and local governments for the settlement of disputes; 5) dissemination of policies and procedures and consultation and training to constitutional officers; 6) on-going provision of customer service assistance to constitutional officers for addressing systems and job related questions, issues and/or problems; and 7) coordination of training to all constitutional officers and regional jails related to systems, management and career development programs. In addition, recent years have seen widespread use of data gathered through the Local Inmate Data System within the criminal justice community.

Factors Impacting Service Area Products and Services

- The implementation of the Constitutional Officers Information Network (COIN) System in FY06 and other systems enhancements will improve the efficiency, effectiveness and customer service of Compensation Board staff and operations.
- The retirement of 50% of the Compensation Board Management Team (with over 45 years of agency experience) by January 1, 2007 will result in the loss of an irreplaceable amount of institutional knowledge. The Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service

Service Area Financial Summary

Funding for the Compensation Board's Administrative and Support Services functions is 100% general funded.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$7,504,204	\$0	\$7,459,491	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$7,504,204	\$0	\$7,459,491	\$0

Service Area Plan

Compensation Board

Administrative and Support Services (79900)

Service Area Objectives, Measures, and Strategies

Objective 79900.01

Provide on-going, daily customer service support to constitutional officers.

The Compensation Board has worked closely with the constitutional officers to identify, support and provide funding, automation, training and other needs/services to improve operational efficiencies at the local level.

This Objective Supports the Following Agency Goals:

- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key)
(The Compensation Board assists constitutional officers and their staff through automation, training and daily customer service support.)

This Objective Has The Following Measure(s):

- **Measure 79900.01.01**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as dem

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 Overall Satisfaction rating was 82%.

Measure Target: To achieve an Overall Satisfaction rating of 88% by FY2008.

Measure Source and Calculation:

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Objective 79900.01 Has the Following Strategies:

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
- The Compensation Board implemented the Constitutional Officers Information Network (COIN) System in FY06 to support budgetary and funding needs of constitutional officers. The COIN System replaced the existing, outdated Statewide Network Interface Project (SNIP) System.

Service Area Plan

Compensation Board

Administrative and Support Services (79900)

- The Compensation Board, in cooperation with constitutional officers, has implemented a comprehensive training program, to include:
 - Basic LIDS (Local Inmate Data System) Training
(One-day basic hands-on training. Class designed for LIDS technicians.)
 - New Deputy and Office Administrator Training
(Two-day seminar designed for Deputy Treasurers, Deputy Commissioners of the Revenue, Deputy Circuit Court Clerks, and Commonwealth's Attorneys' Office Administrators who have been in position for less than a year.)
 - COIN (Constitutional Officers Information Network) System Training
(One-day hands-on training for the new COIN Personnel and Reimbursement System. Designed for frequent COIN users.)
 - New Officer Training
(Four-day seminar for newly elected and appointed constitutional officers.)
 - Lawful Employment for Law Enforcement Training
(Training on Lawful Employment topics. Designed specifically for law enforcement personnel.)
 - Lawful Employment Practices Training
(Training on Lawful Employment topics. Designed for constitutional officers.)
 - Managing Jail Risk Training
(Three-day seminar for jail supervisors to aid in reducing exposure to litigation, increasing effectiveness of service delivery and improving public safety.)

The Compensation Board will continue to provide/coordinate the training programs currently in place.

Service Area Plan

Compensation Board

Administrative and Support Services (79900)

- The Compensation Board, in cooperation with constitutional officers and the General Assembly, has implemented Career Development Programs for the following:
 - Sheriffs
 - Master Deputy (Sheriffs offices)
 - Treasurers
 - Deputy Treasurers
 - Commissioners of the Revenue
 - Deputy Commissioners of the Revenue
 - Directors of Finance
 - Assistant Commonwealth Attorneys

The Compensation Board will continue to provide/coordinate the Career Development Programs currently in place.

In addition, the Compensation Board and Clerks are currently working on a new Career Development program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.

- The Compensation Board, in cooperation with constitutional officers, will continually evaluate training needs and make adjustments and/or implement new training as appropriate.
- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented.
- The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.

Objective 79900.02

Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

State agencies in Virginia use performance measurement to help ensure that:

- State resources are used efficiently.
- State programs are managed effectively.

The Commonwealth has two approaches to measuring agency performance. The Management Scorecard reports on agency performance in core management functions, and the Virginia Results program reports on agency performance in delivering core services to customers and stakeholders. Together, these measures help illustrate areas where Virginia state agencies excel or need improvement.

Management Scorecard:

Agency heads consult with their Cabinet secretary to rate the agency's performance against agreed-upon standards. There are three possible scores on the Management Scorecard – Meets Expectations; Progress

Service Area Plan

Compensation Board

Administrative and Support Services (79900)

toward Expectations or Below Expectations. These ratings are given for the following management functions:

- Human Resources
- Financial Management & Budget Reform
- Government Procurement
- Performance Management
- Technology

This Objective Supports the Following Agency Goals:

- We will ensure the fiscal integrity of the Commonwealth's resources.
(The Compensation Board is committed to ensuring the fiscal integrity of its' operations and responsibility to constitutional officers and the Commonwealth. With approximately \$600M in projected disbursements/expenditures in FY07, the Compensation Board must ensure that adequate internal controls are in place, policies and procedures are updated and implemented as necessary, and quality staff are recruited and trained.)

This Objective Has The Following Measure(s):

- **Measure 79900.02.01**

We will monitor the number of Virginia Excels Management Scorecard results meeting expectations.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The FY05 percentage of scorecard categories marked as meets expectations was 100%.

Measure Target: To maintain a 100% success rate in meeting expectations of the Virginia Excels Management Scorecard.

Measure Source and Calculation:

Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Objective 79900.02 Has the Following Strategies:

- The Compensation Board will maintain an internal control philosophy that includes the achievement of objectives as they relate to:
 - Effectiveness and efficiency of operations.
 - Reliability of financial reporting.
 - Compliance with applicable laws and regulations.
- The Compensation Board will hire quality staff that meet the needs of the agency and will support/represent its Mission, Vision and Values as delineated in this strategic plan.
- The Compensation Board will ensure that staff receive the necessary training to effectively perform their jobs.

Service Area Plan

Compensation Board

Administrative and Support Services (79900)

- The Compensation Board will provide training and educational opportunities for staff, as funding permits, to promote growth and knowledge as a means of retaining quality staff.
- The Compensation Board will continually monitor its' performance against agreed upon standards for the following management functions:
 - Human Resources
 - Financial Management & Budget Reform
 - Government Procurement
 - Performance Management
 - Technology

The Compensation Board Management Team will share scorecard results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve performance.