

Agency IT Strategic Plan

Secretariat: Administration

Agency Code: 157

Agency: Compensation Board

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Agency Profile & Strategic Direction

Agency Mission Statement:

Compensation Board Mission: The mission of the Compensation Board 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.

Compensation Board Staff Mission: The mission of the Compensation Board staff is to professionally implement the policies and decisions of the Compensation Board; to keep Board members informed of major issues affecting Constitutional Officers; to assist local governments in issues relating to Constitutional Officers; and to provide the highest quality service and assistance to the Constitutional Officers consistent with Board policy and the laws of Virginia.

We recognize that Constitutional Officers are elected by the people of Virginia and that our actions and decisions are for the ultimate benefit of the people of Virginia. In providing our services to the Compensation Board, Constitutional Officers and local governments, we value accuracy and timeliness, helpfulness and courtesy, respect, integrity, fairness and frugality in the expenditure of public funds.

Agency IT Vision Statement:

To plan, implement and support cost-effective information systems used to aid the agency in its statutory and administrative functions while improving operational productivity, enhancing information accuracy, timeliness and availability.

Total Employees: 25

Total IT Employees: 4

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Project Selection Criteria:

The CB has a limited IT budget; therefore, projects are usually of a support nature. Projects relating to the system used to support the Constitutional Officers, SNIP, are either statutory or board driven with non-negotiable implementation dates. Projects to support the jails, LIDS, are either statutory or user requested. Statutory changes to either system do not require a business case; whereas, user requested business changes do. User requested changes for SNIP are approved by the CB management team; user requested changes for LIDS are approved by the LIDS Advisory Committee.

Business Case Development:

Business cases for SNIP projects are discussed by the CB management team. As these tend to be board-action or statutory in nature, discussions primarily focus on alternatives and constraints and limiting risk. User requested changes (primarily LIDS) must show a benefit to a multiple jurisdictions.

Risk Assessment Methodologies:

Risks associated with a project is discussed by the CB management team and acceptable solutions and outcomes are developed.

Prioritization Schema:

IT projects that are not board-driven or statutory in nature, are prioritized according to 1) mission driven; 2) users impacted and 3) desired completion date

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
CRIME DETERRENCE, SUPPRESSION AND CONTROL	Efforts to prevent crime, fraud, and other illegal or dangerous activities, investigate and detect criminal or illegal acts, and apprehend and detain violators of the law.	Crime Detection, Investigation, and Apprehension	Efforts to detect and investigate crime and to apprehend criminals in order to protect persons and property from illegal actions.
CONFINEMENT AND COMMUNITY CUSTODY	Efforts to protect the public from illegal behavior of an offender until such time as the offender is believed rehabilitated, either in secure confinement or in community custody, and is released.	Financial Assistance for Confinement in Local Facilities	Efforts to reimburse local governments for state offenders confined in local jails and detention homes.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Financial Assistance to Localities -General	Efforts to provide financial assistance to localities through the sharing of revenues.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Revenue Administration Services	Efforts to control and collect revenues and to disburse state funds.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Tax Value Assistance to Localities	Efforts to promote tax equalization and to provide reevaluation of real estate and personal properties.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.



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ADJUDICATION	Efforts to provide judgmental decisions on questions of law, including the prosecution and defense of alleged offenders.	Legal Advice	Efforts to provide legal services of a non-trial nature to units of state and local government.
ADJUDICATION	Efforts to provide judgmental decisions on questions of law, including the prosecution and defense of alleged offenders.	Pre-Trial, Trial, and Appellate Processes	Efforts to bring to a courtroom setting and try cases of alleged violators of the criminal law and adjudication of civil disputes, and to provide for appellate review of such trials.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
CRIME DETERRENCE, SUPPRESSION AND CONTROL	Efforts to prevent crime, fraud, and other illegal or dangerous activities, investigate and detect criminal or illegal acts, and apprehend and detain violators of the law.	Crime Detection, Investigation, and Apprehension	Efforts to detect and investigate crime and to apprehend criminals in order to protect persons and property from illegal actions.
<p>Key Customers</p> <ul style="list-style-type: none"> Constitutional Officers Governor Local governing bodies Members of the General Assembly Secretary of Administration Staff and representatives from other state agencies 			
ADJUDICATION	Efforts to provide judgmental decisions on questions of law, including the prosecution and defense of alleged offenders.	Legal Advice	Efforts to provide legal services of a non-trial nature to units of state and local government.
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<p>CONFINEMENT AND COMMUNITY CUSTODY</p>	<p>Efforts to protect the public from illegal behavior of an offender until such time as the offender is believed rehabilitated, either in secure confinement or in community custody, and is released.</p>	<p>Financial Assistance for Confinement in Local Facilities</p>	<p>Efforts to reimburse local governments for state offenders confined in local jails and detention homes.</p>
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<p>EXECUTIVE MANAGEMENT</p>	<p>Efforts to assist the Governor in statewide management of state activities.</p>	<p>Executive Management</p>	<p>This program may be used with the prior written approval of the Department of Planning and Budget</p>
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<p>GENERAL SERVICES</p>	<p>Efforts to provide administrative and logistical support to state, regional and local agencies.</p>	<p>Financial Assistance to Localities -General</p>	<p>Efforts to provide financial assistance to localities through the sharing of revenues.</p>
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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
analyze jail information data	population tracking for local/state responsible inmates confined in city, county and regional jails
audit jail information	audit reports for the city, county and regional jails audited Ensures the Commonwealth has not overpaid or underpaid local and regional jails for holding inmates arrested on state warrants.
conduct jail cost audits	jail cost audits conducted for 78 jails
conduct jail cost training	jail cost training for 78 jails
coordinate insurance premium payments for all Constitutional Officers	insurance premiums paid
manage internal resources/budget	compliance with all APA, DOA and executive agreements
manage/administrate Technology Trust Fund	Technology Trust Fund appropriately applied to automate Clerk operations
prepare quarterly per diem payments	Per diem payments to 78 city, county and regional jails.
Prepare Budget Estimates for Clerks of the Circuit Court	Budget Estimates for 120 Clerks of the Circuit Courts' Offices
prepare Budget Estimates for Commissioners of the Revenue	Budget Estimates for 128 Commissioners' of the Revenue Offices
Prepare Budget Estimates for Commonwealth's Attorneys' offices	Budget Estimates for 120 Commonwealth's Attorneys' Offices
Prepare Budget Estimates for Sheriffs and Regional Jails	Budget Estimates for 120 Sheriffs' Offices and 18 Regional Jails
prepare Budget Estimates for Treasurers' offices	Budget Estimates for 129 Treasurers' Offices and 6 Director of Finance's Offices
prepare budgets for Clerks of the Circuit Court	Budgets for 120 Clerks of the Circuit Courts' Offices
prepare budgets for Commissioners' of the Revenue offices	Budgets for 128 Commissioners' of the Revenue Offices
Prepare Budgets for Commonwealth's Attorneys' offices	Budgets for 120 Commonwealth's Attorneys' Offices
prepare budgets for Sheriffs and Regional Jails	Budgets for 120 Sheriffs' Offices and 18 Regional Jails
prepare Budgets for Treasurers' offices	Budgets for 129 Treasurers' Offices and 6 Directors of Finance's Offices
prepare jail cost report	jail cost report for 78 jails

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prepare per diem estimates	Per Diem Estimates for 78 city, county and regional jails
prepare reimbursements for Clerks of the Circuit Court	monthly personnel updates and reimbursements for 120 Clerks of the Circuit Courts' Offices
prepare reimbursements for Commissioners' of the Revenue offices	monthly personnel updates and reimbursements for 128 Commisoners' of the Revenue offices
Prepare Reimbursements for Commonwealth's Attorneys' offices	Monthly personnel updates and reimbursements for 120 Commonwealth's Attorneys' Offices
prepare reimbursements for Sheriffs and regional jails	monthly personnel updates and reimbursements for 120 Sheriffs' offices and 18 Regional Jails
prepare reimbursements for Treasurers' offices	monthly personnel changes and reimbursements for 129 Treasurers' offices and 6 Directors of Finance's Offices
provide guidance to Clerks of the Circuit Court	Guidance and support for 120 Clerks of the Circuit Courts' Offices
provide guidance to Commissioners of the Revenue	guidance and support for 128 Commissioners' of the Revenue offices
Provide Guidance to Commonwealth's Attorneys offices	Guidance and support for 120 Commonwealth's Attorneys' offices.
provide guidance to Sheriffs and regional jails	Guidance and support for 120 Sheriffs' Offices and 18 Regional Jail
provide guidance to Sheriffs, regional jail superintendents and their staffs	Guidance and support for 78 city, county and regional jail staffs
provide guidance to Treasurers' offices	guidance and support for 129 Treasurers offices and 6 Directors of Finance's Offices
provide training for Clerks of the Circuit Court	training for 120 Clerks of the Circuit Court and their staffs
provide training for Commissioners of the Revenue and their staffs	training for 128 Commissioners' of the Revenue and their staffs
provide training for Sheriffs and regional jails	training for 120 Sheriffs' offices, 18 regional jails and their staffs
provide training for Treasurers and their staffs	provide training for 129 Treasurers and 6 Directors of Finance and their staffs
provide training to Commonwealth's Attorneys and their staffs	provide training for 120 Commonwealth's Attorneys and their staffs
review technology trust fund budget requests	Technology Trust fund budgets for 120 Clerks of the Circuit Court

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
COIN Development	10/01/2002	12/31/2004	\$664,000.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.