

Detailed Instructions:

- 1) Go to each of your agency service area plans in the database submitted to DPB in November. Check the "Finance" section and ensure the dollar amounts reflect what is listed in HB/SB30 (the budget bill: <http://leg2.state.va.us/MoneyWeb.NSF/sb2006>)
- 2) If there are changes to a service area as a result of the proposed budget, be certain those changes are also made. This may include a change in description, addition, deletion, or change of certain performance measures. You may also need to remove or modify strategies based on the recommended level of funding in HB/SB 30.
- 3) Please forward your submission no later than January 31, 2006, to strategic.plans@dpb.virginia.gov.
- 4) There is no set format for displaying your strategic and service area plans on your website. One suggested method is to convert your plan into ".pdf", Adobe Acrobat format. If you have problems with this, please contact your DPB analyst for further instructions. On a computer with a full version of Adobe Acrobat open your strategic plan database.

Strategic Plan Section

- a) Click on the "Click Here for Reports" button. b) Then click on the top button in the pop-up box titled "Click Here to View or Print Agency Strategic Plan" c) Depending on how Adobe is installed on your computer, you will choose "Print" in the upper left hand corner of the screen, then appropriate print function.

Service Area Plan

You may convert all of your service area plans at one time. To do so, return to the opening page of the database. a) Click on the "Click Here for Reports" button. b) Then click on the bottom button in the pop-up box titled "Click Here to View ALL Service Area Plans" c) Depending on how Adobe is installed on your computer, you will choose "Print" in the upper left hand corner of the screen, then appropriate print function.

- 5) The Virginia Information Technologies Agency is asking all agencies to examine their proposed technology projects and procurements and to link them with service areas, business objectives, and key customers in the Commonwealth Agency Technology Strategic Planning Application (CATSPA). Specific instructions can be found in the 2005 Guidance for Agency IT Investment Planning in Appendix D which is located at http://www.vita.virginia.gov/ctp/publications/2005_Guidance_for_Agency_ITSP_Updates_4.pdf . Contact either Constance Scott at 371-5927 or Jan Van Horn at 225-2160 if you have any questions.

A final update to your strategic and service are plans will be required to align them with the final budget approved by the General Assembly and the Governor later in the spring. Instructions for completing this update will be issued as we approach an enacted budget for the 2006-2008 biennium. This final submission will give you an opportunity to incorporate guidance from the new cabinet secretaries or new agency heads, if necessary.

If you have any questions, do not hesitate to get in touch with your DPB analyst for help.