



COVA Performance Budgeting

February 2010

OUTREACH

In preparation for the August 15 Go Live of the new Performance Budgeting (PB) system, the project team will conduct a series of awareness, education, and outreach sessions for budgeting professionals throughout the Commonwealth. PB outreach sessions will be conducted to:

- 1) ensure that you are kept aware of project activities, status, and schedule;
- 2) raise your awareness regarding the positive impact the system will have on Commonwealth budgeting activities; and
- 3) provide a forum for you and others to make suggestions and get answers to your questions about the new system.

Outreach sessions for DPB and agency staff will be conducted in Richmond and other locations based on demonstrated interest.

These sessions serve as a prelude to the formal training currently being developed for agencies and DPB. The Performance Budgeting training will be delivered directly to your PC at work or at home. This will be accomplished through the online Commonwealth of Virginia Knowledge Center (CoVKC). If you already have a CoVKC account, you're ready to go. If not, you can sign up for free at <https://covkc.virginia.gov>. You are encouraged to sign up as soon as possible so you can access project related information and provide feedback to the project team prior to PB system go live.

The following outreach sessions are planned:

System Design

The Performance Budgeting (PB) project team will conduct several Agency Outreach sessions, each with a focus on the design of the new PB System. The first two sessions will be held on Thursday, **February 25, 2010** in the East Reading Room of the Patrick Henry Building located at 1111 East Broad Street, Richmond, Virginia. The first session that day will be held from 10:00 a.m. to noon. The second session that day will be held from 1:00 - 3:00 p.m. A third session will be held on **Friday, February 26, 2010** as webinar from 10:00 a.m. to Noon.

This Agency Outreach activity is one in a series of activities the Performance Budgeting team will provide before the system go live in August. During these sessions, PB prototype screens will be displayed as a preview of the new system. These prototypes will show how agency budgeting personnel will develop, submit, track, and execute operating and capital budgets. Information on the project organization structure and project change management activities will also be presented. In addition there will be time and staff available to answer your questions about the new system and project timeline.

Business Process Workflow

This outreach activity will present the workflow activities for the new PB System to DPB and agency stakeholders. Workflows will be illustrated graphically to convey the information flow and the required handoffs between the various process participants.

Preparation for Training and Testing

This outreach activity will describe the upcoming testing and training strategies for the new PB System, alert stakeholders to the schedule of training classes, and provide information on registering for classes.

Webinars

A series of webinars for agency stakeholders will be conducted prior to PB System go-live to address questions and concerns from the PB user community.

