

**2011-13 AGENCY REQUEST BUDGET DEVELOPMENT SCHEDULE
STAKEHOLDERS PROCESS**

ACTIVITY	DATE 2010	WHO	NOTES
DAS Budget Instructions Disseminated	March 1-5		
Policy Package Input:	March 4	OYA SEIU Statewide Labor Management Committee	SEIU had rep at Stakeholder mtg; Fariborz and Jean
	March 10	Native American Advisory Committee	Fariborz & Lonnie
	March 11 spec mtg	OYA Superintendents and Parole/Probation Supervisors - OYA Central Managers	Jean and Linda @ the Training Academy
	March 11	OYA Provider Forum	Jean & Phil, 2-4 pm Willamette Conf Rm
	Mid March	<i>InSide OYA</i> article kicking off the budget process for all staff	Submitted to Ann Snyder and Helen Hoang
	March 17	JJIS Steering Committee	Jean and Jill
	March 17	OJDDA Executive Committee (1:30-2:30 @ Marion Co. Juvenile Dept.)	Colette, Phil
	March 18	Hispanic Advisory Committee	Linda, Lonnie @ Willamette Conf. RM 10 - 11 a.m.
	March 23	OYA AFSCME Statewide Labor Management Committee	Phil, Jean @ OCYCF 10 a.m. - Noon
	March 31	African American Advisory Committee	Linda, Lonnie @ MYCF 2 - 4:30 p.m.
	April 29	Statewide Stakeholder Meeting (reps from above groups plus DHS, courts, OCCF, ODE, and Cameron Smith DOC, etc.)	Location To Be Announced
	May 7	OYA Advisory Committee (include discussion of conceptual reductions)	Colette, Fariborz, Jean @ MYCF in Tom Nelson Conf Rm
Policy Package and Reduction Options Finalization	May 24 (Tentative)	OYA Operations (this will be a separate meeting from the regular cabinet meeting)	This meeting has not been scheduled yet.
	June	<i>Inside OYA</i> article	Helen and Ann
Report on Agency Request Budget and Reduction Options	May 13	OYA Central Managers/Supts/Supervisors Joint Mgmt Team Mtg	8:30 AM -- Noon L & I Building
	July 8	OYA Provider Forum	11:00 AM -- 5:00 PM Willamette Room
	July 16 (Tentative)	OJDDA Executive Committee	This meeting has not been confirmed yet.
	August	OYA <i>Inside OYA</i>	Submitted to Ann Snyder and Helen Hoang
	August 6	OYA Advisory Committee	9:30 AM -- Noon MYCF in Tom Nelson Conf Rm

Process Outline

An Overview of the budget process is provided. Information is tailored to the audience
The overview includes a comparison of the 09-11 Agency Request packages with the 09-11 LAB. This helps minimize high expectations.

Small Groups

Concepts for policy option packages are solicited from the group
Concepts are written in a form that all members can view.
The group is asked to select the top five priorities.
Information is provided to the budget unit, who maintains a collection of input from all of the groups

Large Groups

Break into small groups and solicit concepts from the small groups
A recorder from each of the small groups presents to the larger group
Each small group prioritizes the top three concepts
The larger group compiles a single unduplicated list of the concepts (no ranking needed)
Information is provided to the budget unit, who maintains a collection of input from all of the groups

Cabinet

Reviews the information/data collected and finalizes including priority ranking for the packages to be included in Agency Request Budget
The Cabinet's recommendation for packages is reviewed with the advisory committee