

Agenda Item No: 2
Title: **Forestry Program for Oregon Implementation – Issue 1**
2009-11 Biennial Budget Policy Packages
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SUMMARY AND CONTEXT

As of March 6, 2008, the 2009-11 Oregon state budget process has formally started. Planning and development of the next biennial budget continues at the agency level. Based on identification of focus areas, the initial work on budget resource needs via policy packages has begun. With review and input by the Board and stakeholders, this will evolve into more specific budget concepts.

BACKGROUND AND ANALYSIS

As discussed at the March 5, 2008 Board meeting, an initial step in the development of the biennial budget is to assess current and future issues and needs, and begin to strategically narrow the investment focus. This was accomplished through the development of budget focus areas by each agency program. These focus areas allows consideration of the highest priority needs, and as it leads to budget concepts, it will be framed in an “investment/results” approach expressed as policy packages.

With the release of the overall state budget process on March 6, 2008, the Governor has established his broad budget priorities including education, health care, transportation and energy/sustainability.

Attachment 1 summarizes initial thinking of agency leadership about the investment strategies for 2009-11. These policy package concepts are in development and will require further refinement based upon Board input and stakeholder review and input. A key consideration of the 2009-11 budget process is the outlook for revenues. Attachment 2 includes a summary of the revenue outlook for the remainder of the current biennium and 2009-11.

NEXT STEPS

The refined biennial budget investment concepts and process updates will be presented to the Board of Forestry at the June 4, 2008 meeting.

ATTACHMENTS: *not available until April 11, 2008*

- 1) *2009-11 Biennial Budget Policy Package Summary by Program*
- 2) *ODF 2009-11 Revenue Outlook Summary*