

Agenda Item No: 9
Title: ***Forestry Program for Oregon Implementation – Issue 1, Objective 1 - 2009-11 Biennial Budget Kickoff***
Date of Presentation: January 9, 2008
Contact Information: Mark Hubbard, Business Services Program Director
503-945-7231 mhubbard@odf.state.or.us
Jill Neely, Budget Manager
503-945-7311 jneely@odf.state.or.us

SUMMARY AND CONTEXT

Planning and development of the next biennial budget begins at this time. The purpose of this agenda item is to provide the Board with an initial overview of the 2009-11 biennial budget effort in order to further the understanding of the budget process and key considerations by Board members.

Based upon current information, the 2009-11 biennial budget process will be similar to previous cycles. Attachment 1 describes the overall state budget system and process, a look at the current 2007-09 budget for context, the Board and Department's key considerations and planning framework, and the general timeline. The budget instructions from the Governor's office are expected in early March. The March and April 2008 Board agendas will include additional information regarding the Governor's priorities, identified budget issues, and an initial look at agency investment strategies in relation to the *Forestry Program for Oregon* and the Board's work plans. The June Board agenda will include a further look at investment decisions, and the final approval will occur at the July Board meeting. Attachment 2 is a high level process diagram of the proposed budget development process for the 2009-11 biennium.

BACKGROUND

This agenda item relates to the *Forestry Program for Oregon* by contributing to the Board's understanding and eventual deliberation of the budget-related issues and policy choices faced by the Board and the Department for the 2009-11 biennium, relative to achievement of the Mission, Vision, Values, Strategies and Actions of the Board and the Department.

NEXT STEPS

The initial biennial budget investment concepts and process updates will be presented to the Board at its March 5, 2008 meeting.

ATTACHMENTS

- 1) 2009-11 Biennial Budget Overview
- 2) 2009-11 Biennial Budget Development Process Diagram