

Agenda Item No: 10
Title: **Forestry Program for Oregon Implementation – Issue 1,**
2009-11 Biennial Budget Concept Review and Update
Date of Presentation: March 5, 2008
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SUMMARY AND CONTEXT

Planning and development of the next biennial budget continues at the agency level. As Board and agency issues are analyzed, budget resource needs are identified. This leads to the development of investment strategy focus areas. With review and input by the Board and stakeholders, this will translate into specific budget concepts.

BACKGROUND AND ANALYSIS

As discussed at the January 9, 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 focus allows consideration of the highest priority needs, and as it leads to budget concepts, it will be framed in an “investment/results” approach.

Attachment 1 summarizes initial thinking of agency leadership about the investment strategy focus areas for the 2009-11 budget cycle. Linkages to the *Forestry Program for Oregon* and the Board Work Plans are shown. The budget development process will include a communications component intended to keep interested groups and individuals informed and to receive feedback. This will involve sharing information about the investment strategy focus areas as they develop, the resulting specific budget proposals, and the outcomes expected. Communication tools will include fact sheets, background pieces and other materials that can be distributed to interested parties, or used in sit-down discussions or group presentations.

A key consideration of the 2009-11 budget process is the outlook for revenues. Due to the timing of agenda item development and the release of the February 2008 Oregon Economic and Revenue Forecast, revenue considerations will be provided to the Board during the meeting.

NEXT STEPS

The refined biennial budget investment concepts, revenue outlook, and process updates will be presented to the Board of Forestry at the April 29, 2008 meeting.

ATTACHMENT

- 1) 2009-11 Biennial Budget Investment Strategy Focus Areas Summary