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| Agenda Item No:       | 3   |
| Work Plan:            | Administrative  |
| Topic:                | Agency Budget Development and Request   |
| Presentation Title:   | 2017-19 Biennial Budget Policy Packages   |
| Date of Presentation: | April 27, 2016  |
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## **SUMMARY AND CONTEXT**

As of March 15, 2016, the 2017-19 Oregon state budget process has formally started. Planning and development of the next biennial budget continues at the agency level. Based on the agency leadership's assessment of the current and expected situation and the establishment of budget development guiding principles, 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 January 6, 2016 Board meeting, the 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 allows for consideration of the highest priority needs, and as it leads to budget concepts, expressed as policy packages.

Attachment 1 summarizes initial thinking of agency leadership about the investment strategies for 2017-19. These policy package concepts are in development and will require further refinement based upon Board input and stakeholder review and input.

## **NEXT STEPS**

The refined biennial budget investment concepts and process updates will be presented to the Board of Forestry at the June 8, 2016 meeting.

## **ATTACHMENT**

- 1. 2017-19 Biennial Budget Policy Package Summary by Program (available before the Board meeting)**