

Agenda Item No:	6
Work Plan:	Administrative
Topic:	Agency Budget Development and Request
Presentation Title:	2017-19 Biennial Budget Development
Date of Presentation:	June 8, 2016
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SUMMARY AND CONTEXT

Planning and development of the next biennial budget continues at the agency level. Based on identification of focus areas and input by the Board and stakeholders, policy packages are continuing to be refined.

BACKGROUND AND ANALYSIS

As discussed at the April 27, 2016 Board meeting, Department staff have crafted a set of policy packages for inclusion in the 2017-19 biennial budget. Through review with stakeholders and with Board input, additional refinement of those packages is occurring. Several of the policy packages are significant and key to accomplishment of the Board's vision and agency goals and objectives.

Attachment 1 summarizes key policy packages in development at this time.

NEXT STEPS

The final draft agency request biennial budget will be presented to the Board of Forestry at the July 20, 2016 meeting for consideration and approval. Following Board approval, the Agency Request Budget will be submitted to the Department of Administrative Services by September 1, 2016.

ATTACHMENT (*Available before the Board meeting*)

(1) 2017-19 Biennial Budget Policy Packages - Summaries of Key Packages