

Agenda Item No.:	7
Work Plan:	Administrative
Topic:	Agency Budget Development Presentation
Presentation Title:	2027-2029 Agency Budget Request
Date of Presentation:	September 9, 2026
Contact Information:	James Short, Department Chief Financial Officer james.short@odf.oregon.gov Tara Sell, Deputy Division Chief tara.l.sell@odf.oregon.gov

SUMMARY

The agency is sharing the 2027-2029 Agency Request Budget (ARB) and notifying the Board of the submission of the agency 2027-29 ARB to the Department of Administrative Services (DAS).

BACKGROUND AND ANALYSIS

Strategic thinking and planning drive the agency's budget development process. The strategic framework within which legislative concepts and budget development and implementation occur includes:

- The missions and statutory policy, responsibilities and obligations of the Board, the State Forester, and the Department;
- The Department strategic planning efforts;
- The Department's core operational and support functions, which represent the essence of the agency and our fundamental "reason for being" as an organization; and

The budget development process is then structured around the following elements:

- Instruction and direction from the Governor's office and the Department of Administrative Services;
- The identification of agency legislative concepts and budget focus areas which address current and projected issues, needs, opportunities and outcomes; and
- Direction from the Department of Administrative Services Chief Financial Officer that all policy option packages (POPs) be budget neutral due to state revenue projections.

The primary budget building blocks include (1) the current service level (which reflects the delivery of current services), and (2) the adjustments or enhancements to the current service level in the form of Policy Packages (POPs).

This Agency Request Budget seeks to maintain critical core business while solidifying and fully operationalizing the significant investments that were made through the 2025-27 biennium. Attachment 1 summarizes this budget and will be the review and discussion document on September 9, 2026.

NEXT STEPS

The Department will continue to work with the DAS Chief Financial Office, Governor's Office, and stakeholders per DAS instructions during the next phase of the biennial budget build, Governor's Budget.

ATTACHMENTS

1. 2027-29 ODF Agency Request Biennial Budget Summary
2. 2027-29 ODF Agency Request Budget - Policy Option Packages



Board of Forestry Public Meeting

Placeholder for 2027-29 ODF Agency Request Biennial Budget Summary



Board of Forestry Public Meeting

Placeholder for 2027-29 ODF Agency Request Budget - Policy Option Packages