

Agenda Item No:	3
Work Plan:	Administrative
Topic:	Agency Budget Development and Request
Presentation Title:	2019-21 Biennial Budget Policy Packages
Date of Presentation:	April 25, 2018
Contact Information:	Bill Herber, Administrative Services Division Chief (503) 945-7203, bill.herber@oregon.gov

SUMMARY AND CONTEXT

As of March 20, 2018, the 2019-21 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 work will evolve into more specific budget concepts.

BACKGROUND AND ANALYSIS

As discussed at the January 3, 2018 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 approach allows for consideration of the highest priority needs, leading to budget concepts, expressed as policy packages.

Attachment 1 summarizes initial thinking of agency leadership about the investment strategies for 2019-21. 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 6, 2018 meeting.

ATTACHMENT

- 1) 2019-21 Biennial Budget Policy Package Summary by Program