

Agenda Item No.:	7
Work Plan:	Administrative Work Plan
Topic:	Agency Budget Development and Request
Presentation Title:	2019 – 2021 Biennial Budget Development
Date of Presentation:	June 6, 2018
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SUMMARY

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 25, 2018 Board meeting, Department staff have crafted a set of four policy packages for inclusion in the 2019-21 biennial budget. Through review with stakeholders and with Board input, additional refinement of those packages has occurred. Several of the policy packages are significant and key to accomplishment of the Board's vision and agency goals and objectives. The three policy option packages discussed during this agenda item are either recurring, technical adjustments or required by law. The fourth package, the Agency Initiative, will be discussed in detail during agenda item 8.

RECOMMENDATION

Action requested from the Board: Acknowledge receipt of the policy packages proposal for final Board consideration for inclusion in the 2019 – 2021 Agency Request Budget at the July 24, 2018 Board meeting.

NEXT STEPS

The final draft agency request biennial budget will be presented to the Board of Forestry at the July 24, 2018 meeting for consideration and approval. Following Board approval, the Agency Request Budget will be submitted to the Department of Administrative Services by September 1, 2018.

ATTACHMENTS (*Available prior to the Board meeting*)

1. 2019-21 Biennial Budget Policy Packages – Summary of Packages