

# Oregon Department of Forestry



## Oregon Board of Forestry 2019-2021 Agency Request Biennial Budget Approval

July 24, 2018

# The Biennial Budget Development Process

The 2019-21 budget process has four major phases:

- ▶ Agency Request Budget (ARB) - due Aug 31<sup>st</sup>, 2018
- ▶ Governor's Budget (GRB)
- ▶ Legislatively Adopted Budget (LAB)
- ▶ Legislatively Approved Budget (LAB)

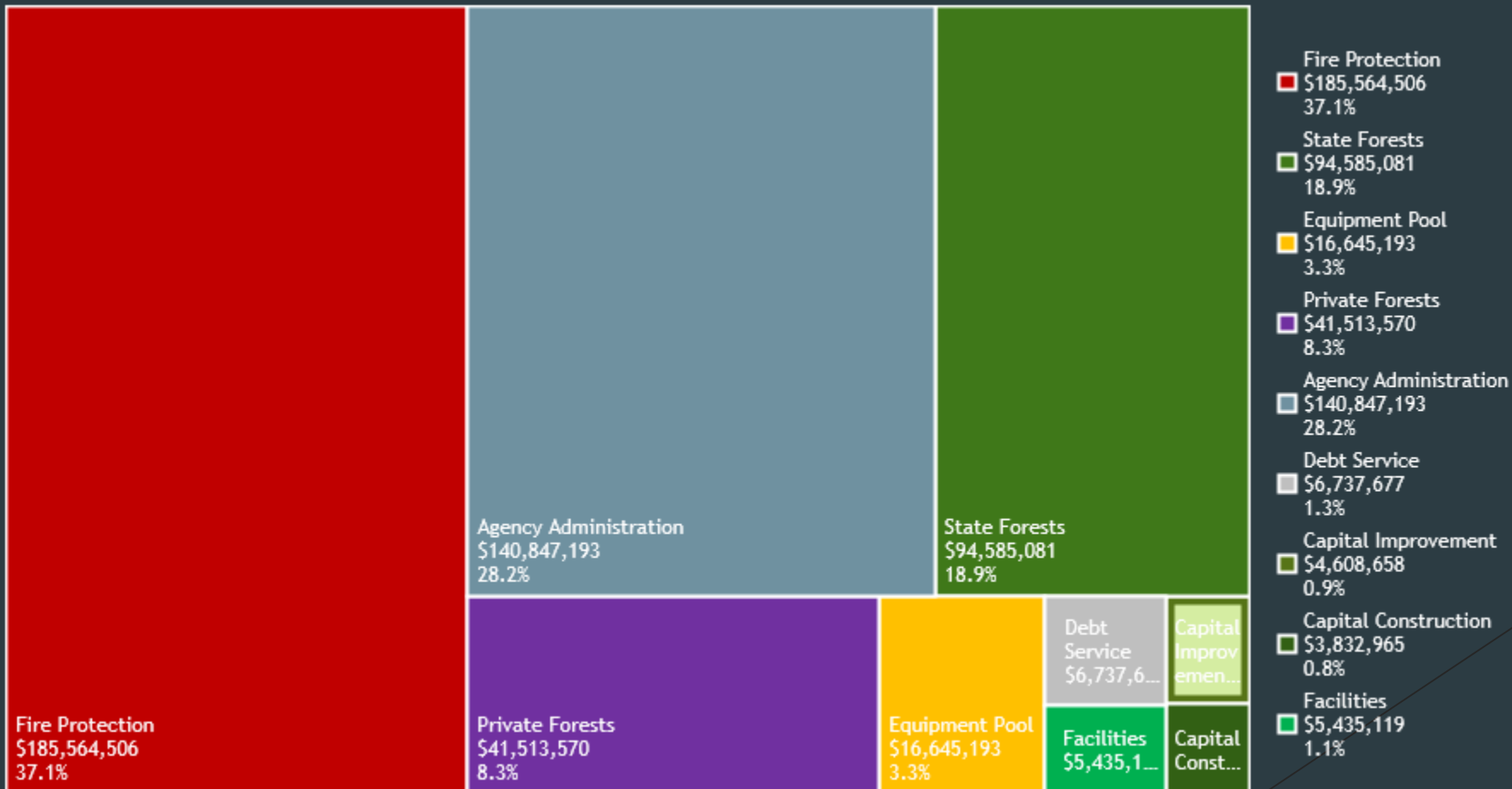
The Board and Department are currently in the Agency Request Budget phase.



# 2017-19 LEGISLATIVELY APPROVED BUDGET

## by Program Area

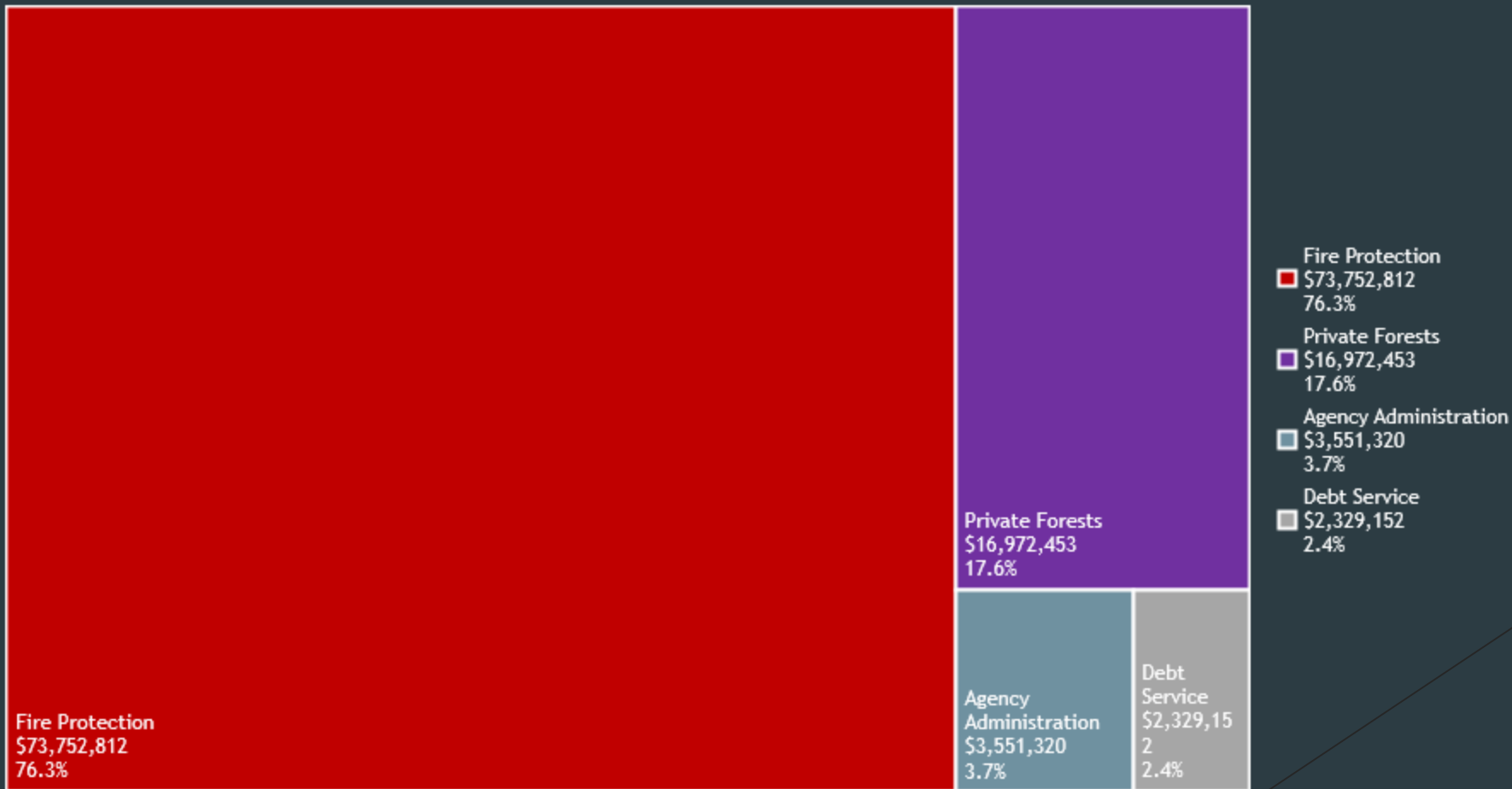
(Total \$499,769,962)



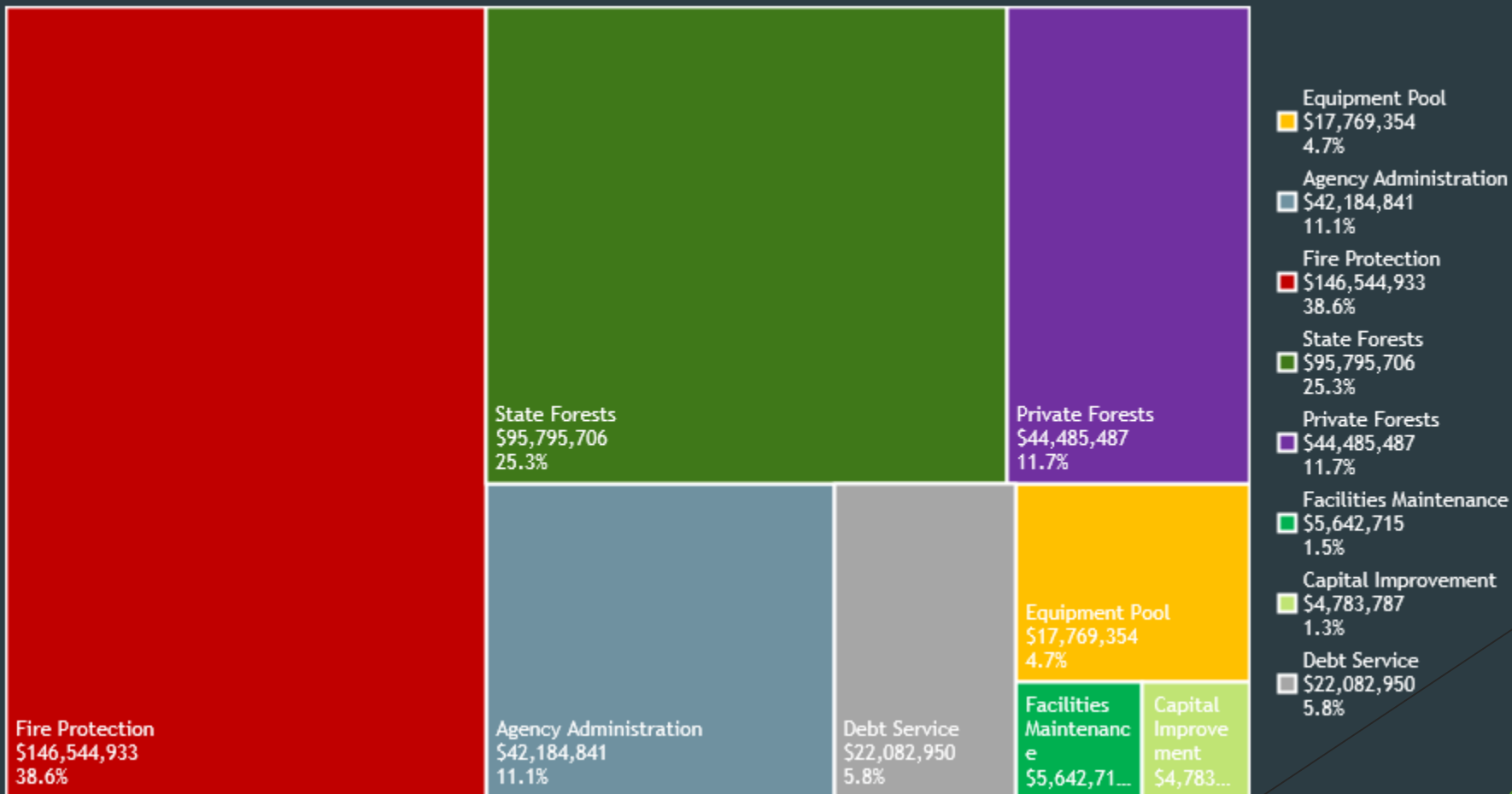
# 2017-19 LEGISLATIVELY APPROVED BUDGET

## General Fund by Program Area

(Total \$96,605,737)



# 2019-21 CURRENT SERVICE LEVEL by Program Area (Total \$379,289,773)



# 2019-21 ARB Policy Enhancement Packages

			Amount & Fund Type					
Priority Rank	Program	Policy Enhancement Package	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	FTE
1	Fire Protection	Fire Season Severity Program	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	0.00
2	Agencywide	Protecting Oregon's Forests & Communities	\$ 24,935,434	\$ -	\$ 575,287	\$ 875,754	\$ 26,386,475	69.77
3	State Forests	Sort Sale Limitation	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	0.00
4	State Forests	Common School Lands Personal Svc Restoration	\$ -	\$ -	\$ 534,435	\$ -	\$ 534,435	0.00
5	Agency Administration	Deferred Maintenance	\$ 461,704	\$ -	\$ 5,105,000		\$ 5,566,704	0.00
<b>Net Policy Enhancement Packages</b>			<b>\$ 31,397,138</b>	<b>\$ -</b>	<b>\$ 18,214,722</b>	<b>\$ 875,754</b>	<b>\$ 50,487,614</b>	<b>69.77</b>



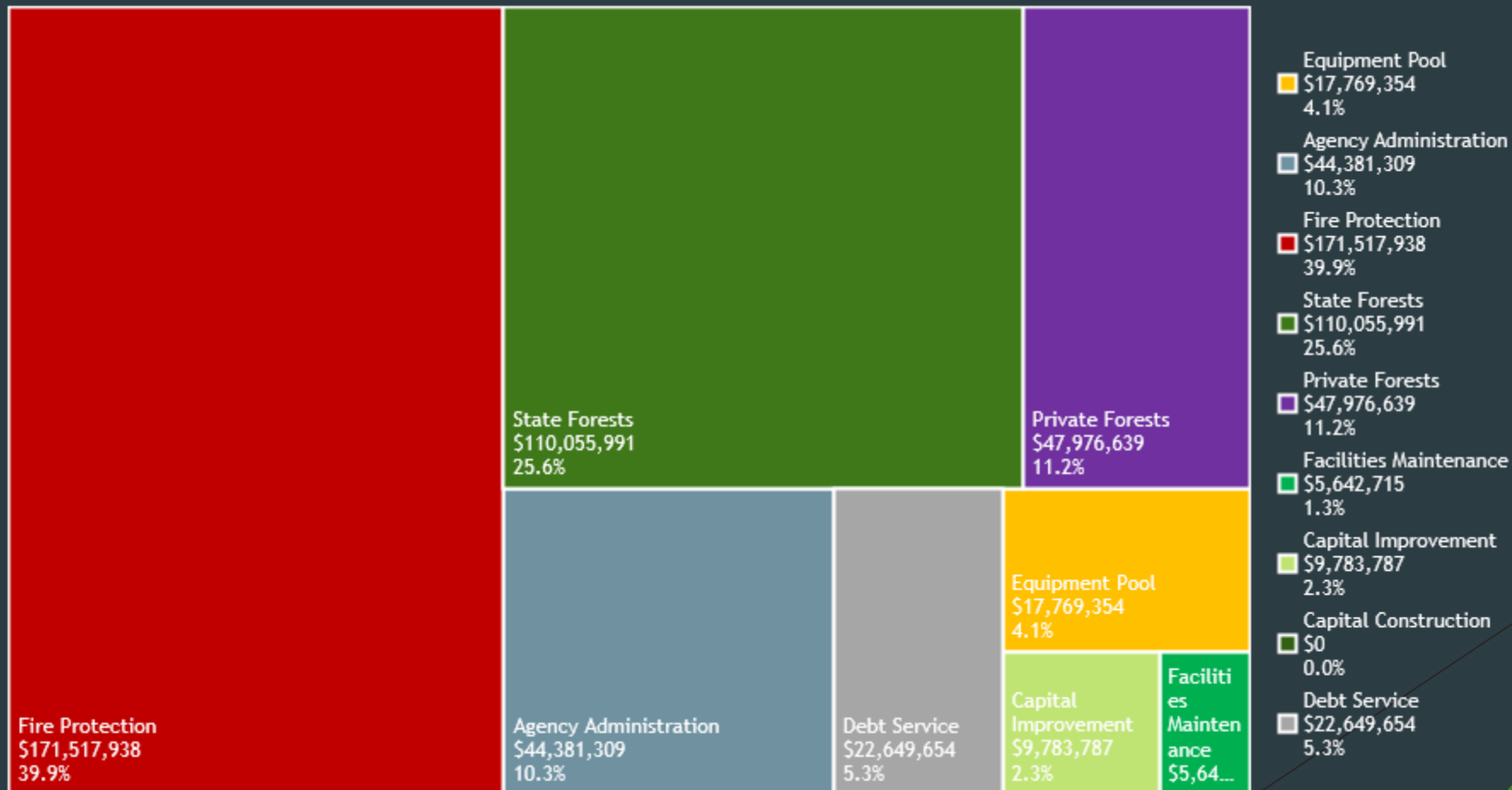
# 2019-21 AGENCY REQUEST BUDGET

## Policy Enhancement Packages by Fund Type

(Total \$50,487,614)

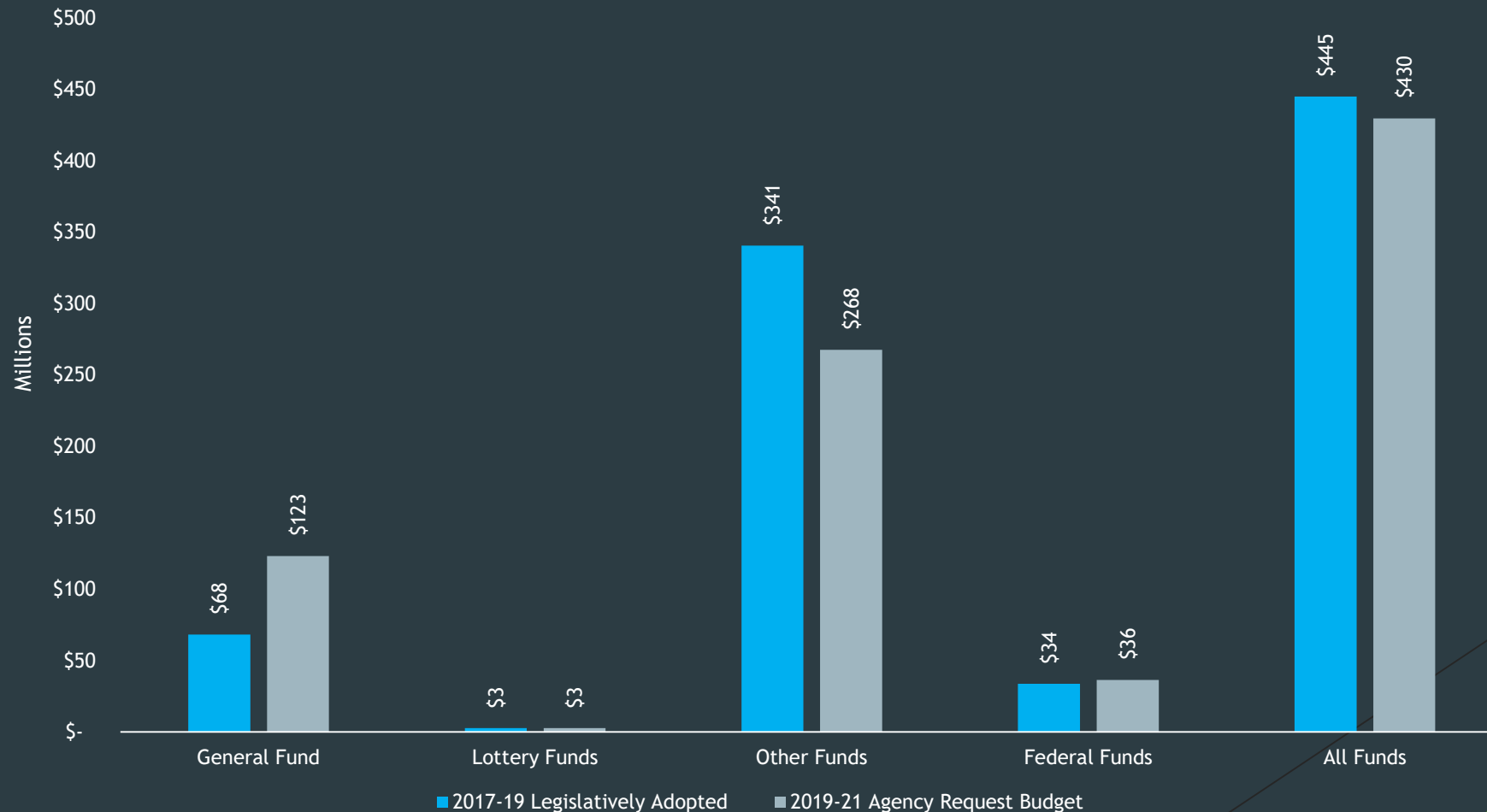


# 2019-21 AGENCY REQUEST BUDGET by Program Area (Total \$429,777,387)

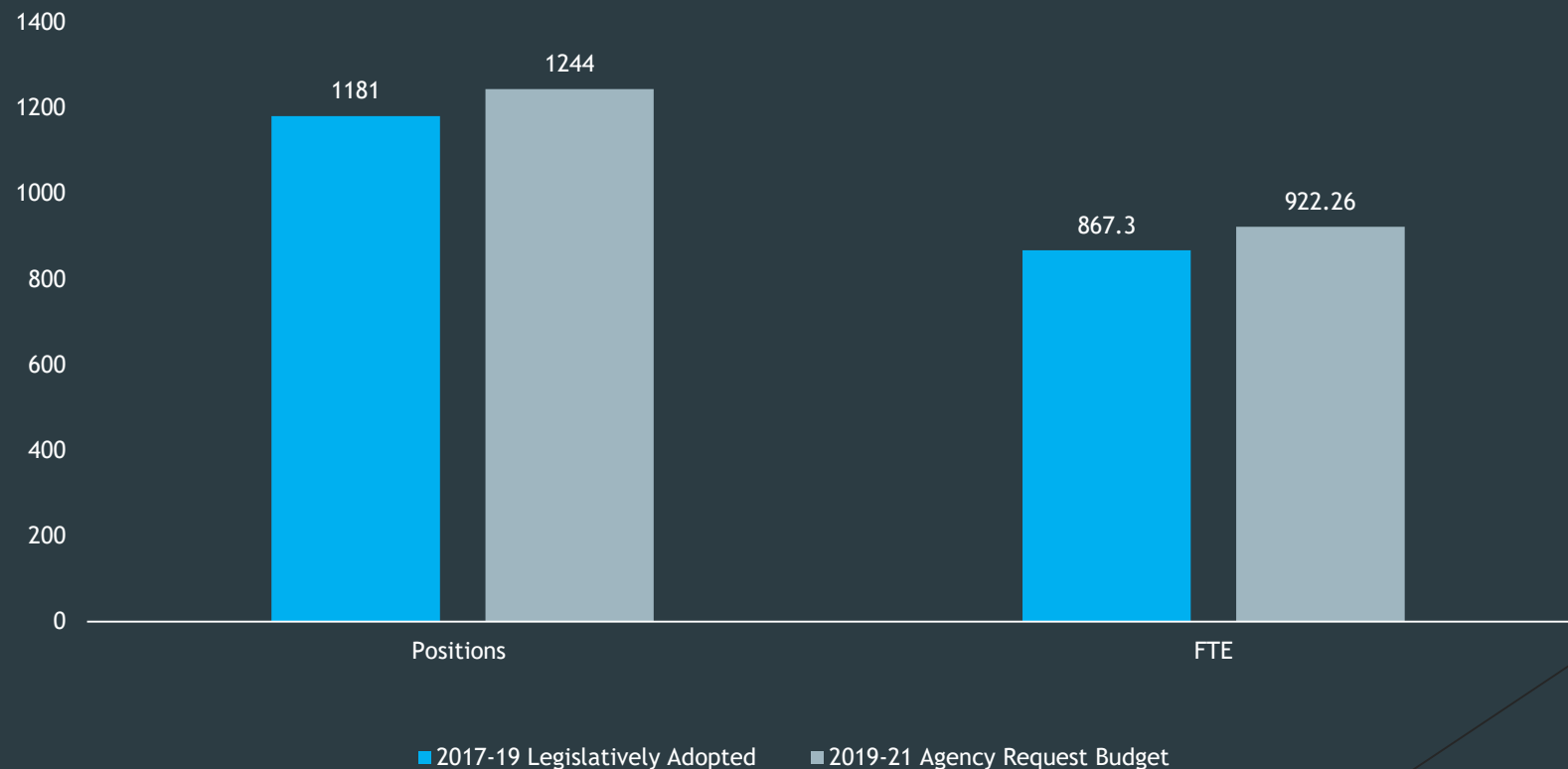




# 2017-19 LEGISLATIVELY ADOPTED BUDGET vs 2019-21 AGENCY REQUEST BUDGET by Fund Type



# 2017-19 LEGISLATIVELY ADOPTED BUDGET vs 2019-21 AGENCY REQUEST BUDGET Position Count & FTE



# 2019-21 Governor's Budget - Next Steps

The Board and Department can anticipate the following decisions to be made by the Governor:

- ▶ In order to achieve a balanced budget the Governor may require the Board and Department to undertake a certain level of General Fund budget reductions; and
- ▶ The Governor may choose not to fund all proposed policy enhancement packages put forth by the Board and Department in the Agency Request Budget.

The Department will continue to update the Board on any and all changes initiated by the Governor to the Department's Agency Request Budget.

The Department will also continue to work closely with stakeholders on key budget issues.



Thank you!  
Questions?