

Agenda Item No.:	6
Work Plan Title & #:	Board Strategic Planning, Implementation and Monitoring Work Plan 1
IBI # & Title:	Intermediate Issue 5, Strengthen Links to Forestry Work Outcomes
Presentation Title:	Biennial Budget Update
Date of Presentation:	June 3, 2009
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SUMMARY

The Oregon Legislature has completed the initial public hearings on the Department’s 2009-11 biennial budget. The next major steps are the May 15, 2009 release of the quarterly State Economist’s economic and revenue forecast, the release of the Ways and Means Co-Chairs’ budget during the week of May 18, 2009, and then subsequent Ways and Means work sessions on agency budgets. The Ways and Means subcommittees will also be considering a number of policy bills that have a fiscal impact, of which the Department has several. The Department’s budget work session has not been scheduled, but will likely occur in June.

CONTEXT, BACKGROUND AND ANALYSIS

As has been reported, the economic conditions in Oregon now present significant challenges for state services and financing during both the final months of the 2007-09 biennium and the entire 2009-11 biennium. Legislative direction currently includes consideration of major reductions in General Fund and Lottery Fund agencies. For the Department, we also have major revenue challenges in the State Forests Program.

RECOMMENDATION

The current status and planning information for 2009-11 will be shared with the Board prior to the June meeting through the Decision Support System as the revenue forecast and Co-Chairs’ budget information becomes available and is analyzed. This information will be brought as current as possible by the time of the meeting. Planning is taking different directions as new economic and revenue information comes forward, and the Board and Department will need to continue to plan for the realities of a down economy while still providing essential services and benefits.

NEXT STEPS

Between Board meetings, as needed, staff will keep Board members informed as the processes and results progress.

ATTACHMENTS

(1) Interim Information [copies available at the meeting]