

Agenda Item No: D
Title: 2007-09 Legislatively Adopted Budget Summary
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SUMMARY

The purpose of this agenda item is to provide a summary of the Department of Forestry's 2007-09 budget, as approved by the 2007 Legislature.

CONTEXT

In September 2006, the Board sent the Governor the Department's 2007-09 budget request. The requested budget reflected the Governor's priorities and the *2003 Forestry Program for Oregon*, in conjunction with the Department's mission and legal mandates. The Governor in turn presented his recommended budget to the 2007 Legislature. Deliberations during the session resulted in the Department budget that is summarized for the Board today.

BACKGROUND AND ANALYSIS

The budget totals \$271.8 million, a 15 percent increase from the 2007-09 Legislatively Adopted Budget. The budget continues all existing programs, and restores some of the reductions in critical services made over the past four years.

In particular, it includes requested resources to restore previously reduced capacity in the Fire Program, and to help maintain pace with required spending for fire suppression. It provides a portion of the funds requested to restore capacity in the Private Forests Program, but provides no additional resources to replace dwindling federal funds in the Urban & Community Forestry Program. It also establishes 11 existing limited-duration positions as full-time in the State Forests Program, and provides funds for improvements to agency business systems.

Budget additions include two positions for monitoring the effectiveness of water protection rules in Eastern Oregon, and a position to focus on biomass utilization.

NEXT STEPS

The agency is moving forward in finalizing plans and policies to implement the 2007-09 Legislatively Adopted Budget.

ATTACHMENT

- (1) Oregon Department of Forestry 2007-09 Legislatively Adopted Budget Summary