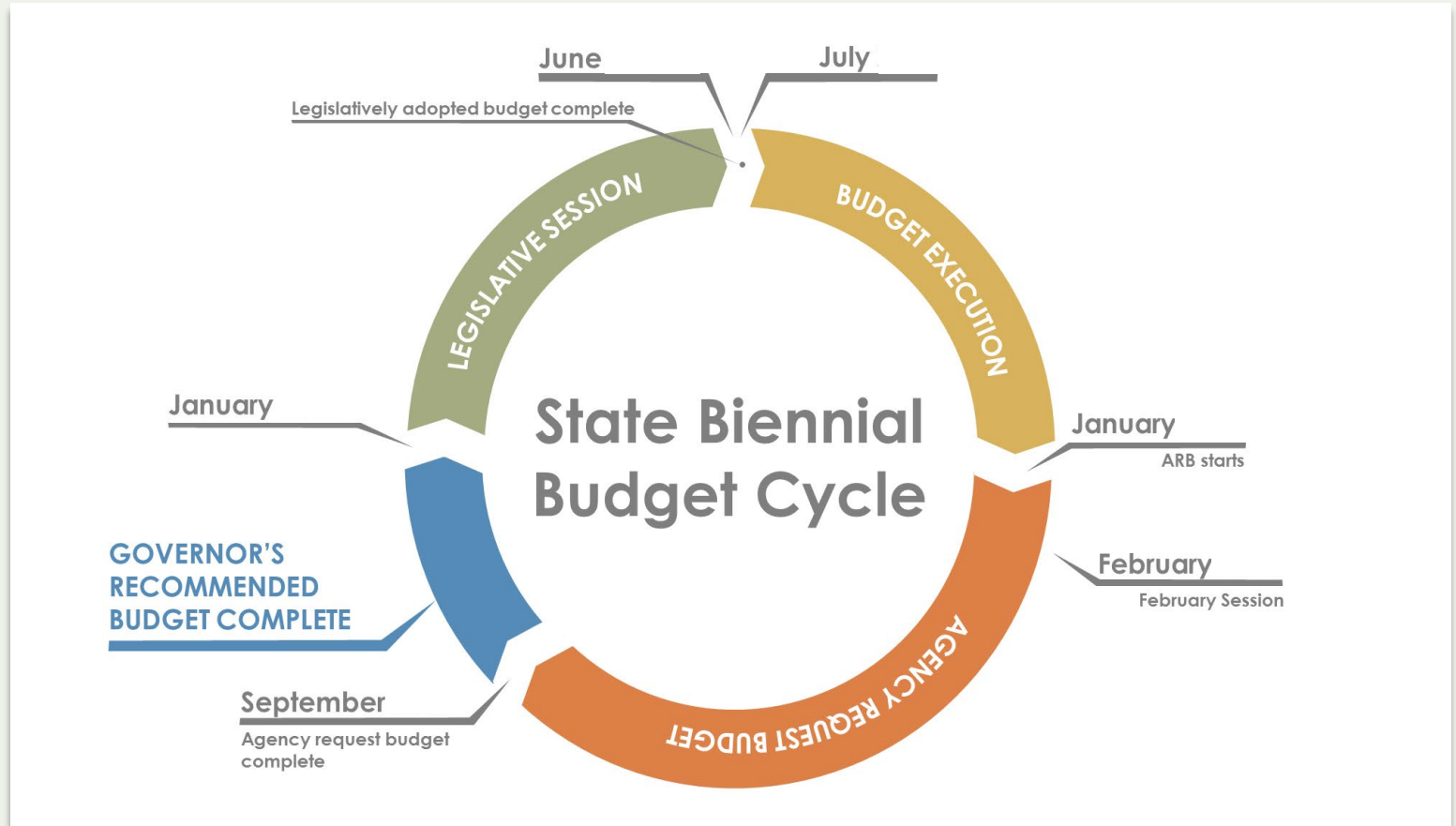




2023-2025 Agency Budget Development

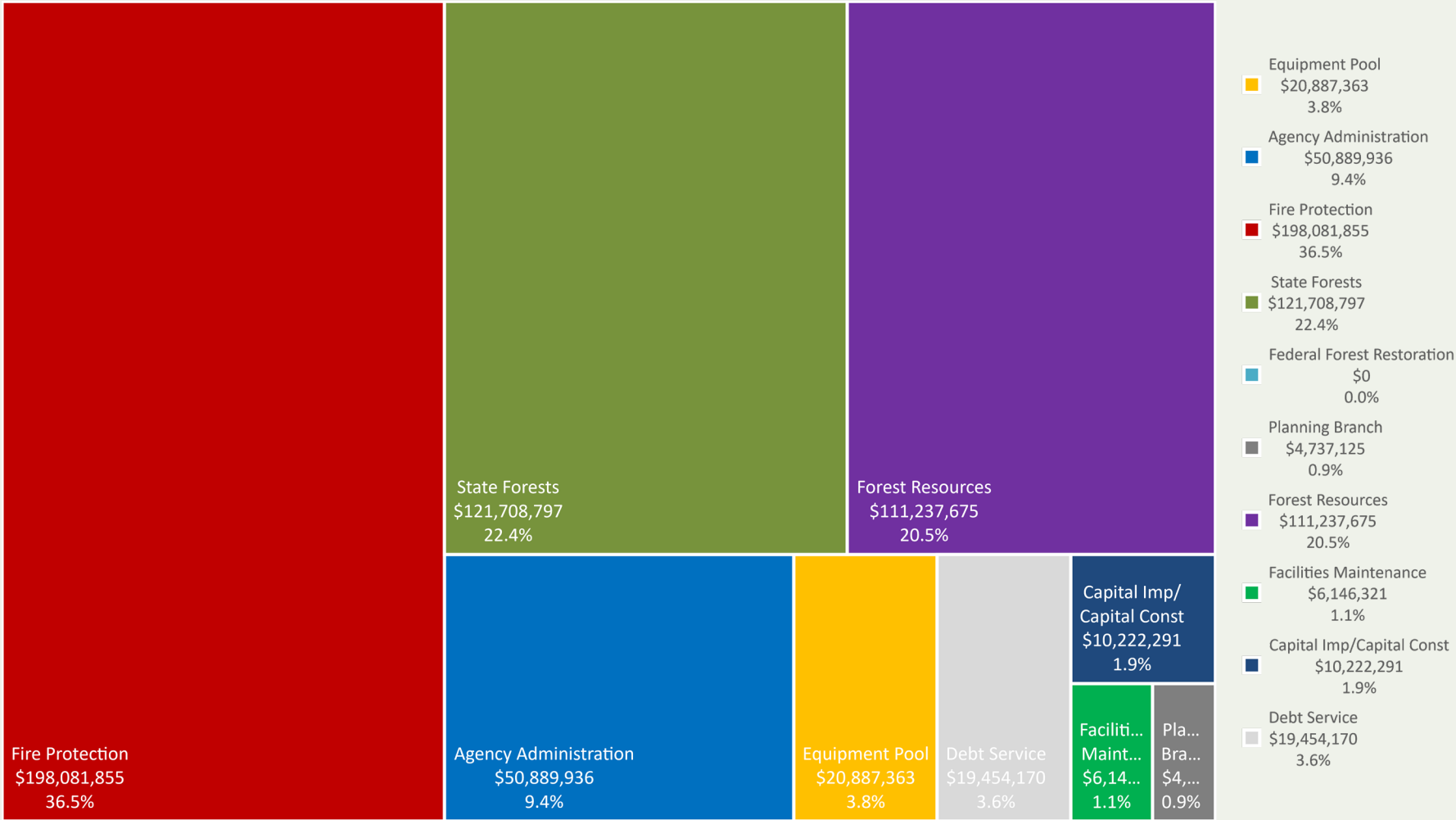
August 24, 2022

Biennial Budget Development Process



2023-25 CURRENT SERVICE LEVEL

by Program Area (Total \$543,365,533)



2021-23 ARB Policy Option Packages

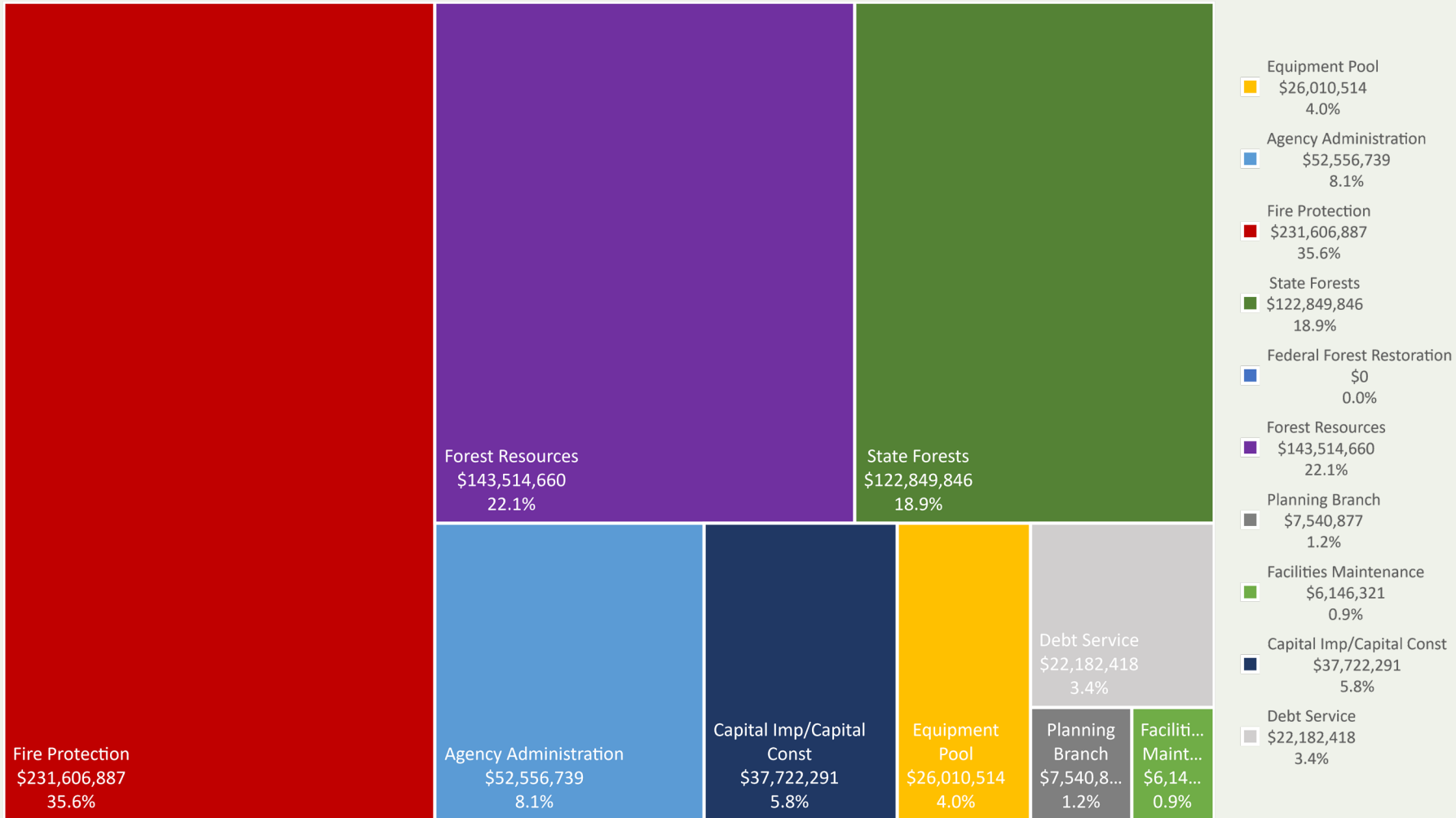
			Agency Request Budget					
Package	Program	Title	General Fund	Other Funds	Federal Funds	Total	Positions	FTE
100	Agency	Community Engagement & Climate Change	\$2,813,929	\$0	\$374,870	\$3,188,797	9	9
101	State Forests	Interpretive Education	\$2,410,236	(\$1,169,187)	\$0	\$1,241,049	4	3.51
102	Agency Administration	Emergency Response & Life Safety	\$4,228,115	\$289,517	\$0	\$4,517,632	2	2
103	Agency Administration	Document Management System Preparation	\$145,341	\$271,539	\$0	\$416,880	1	1
104	Planning Branch	Planning Branch Capacity	\$1,324,404	\$978,458	(\$94,803)	\$2,208,059	6	6
105	Forest Resources	Federal Partnerships Support	\$557,500	\$330,000	\$2,815,108	\$3,702,608	13	13
106	Forest Resources	Private Forests Accord Development	\$17,524,273	\$140,000	\$0	\$17,664,273	0	0
107	Agency	SB 762 Continuing Investments	\$3,955,899	(\$188,170)	\$0	\$3,767,729	2	2
108	Forest Resources	Federal Forests Restoration Infrastructure	\$622,355	\$6,611,844	\$1,665,946	\$8,900,145	22	17.05

2021-23 ARB Policy Option Packages

			Agency Request Budget					
Package	Program	Title	General Fund	Other Funds	Federal Funds	Total	Positions	FTE
109	Agency Administration	Facility Management Staff	\$436,025	\$814,618	\$0	\$1,250,643	3	3
110	Fire Protection	Fire Season Severity Resources	\$15,232,000	\$0	\$0	\$15,232,000	0	0
111	Fire Protection	Landowner Rate Offset Continuation	\$14,000,000	\$0	\$0	\$14,000,000	0	0
112	Agency Administration	Deferred Maintenance	\$596,037	\$5,295,000	\$0	\$5,891,037	0	0
113	Capital Construction	Toledo Phase III	\$54,465	\$1,410,677	\$0	\$1,465,142	0	0
114	Capital Construction	Klamath Facility Replacement	\$0	\$1,500,000	\$0	\$1,500,000	0	0
115	Capital Construction	Santiam Facility Replacement	\$0	\$2,500,000	\$0	\$2,500,000	0	0
116	Capital Construction	State Forester's Office Renovation	\$724,331	\$18,594,695	\$0	\$19,319,026	1	1
Legislative POPs at ARB			\$64,624,908	\$37,378,991	\$4,761,121	\$106,765,020	63	57.56

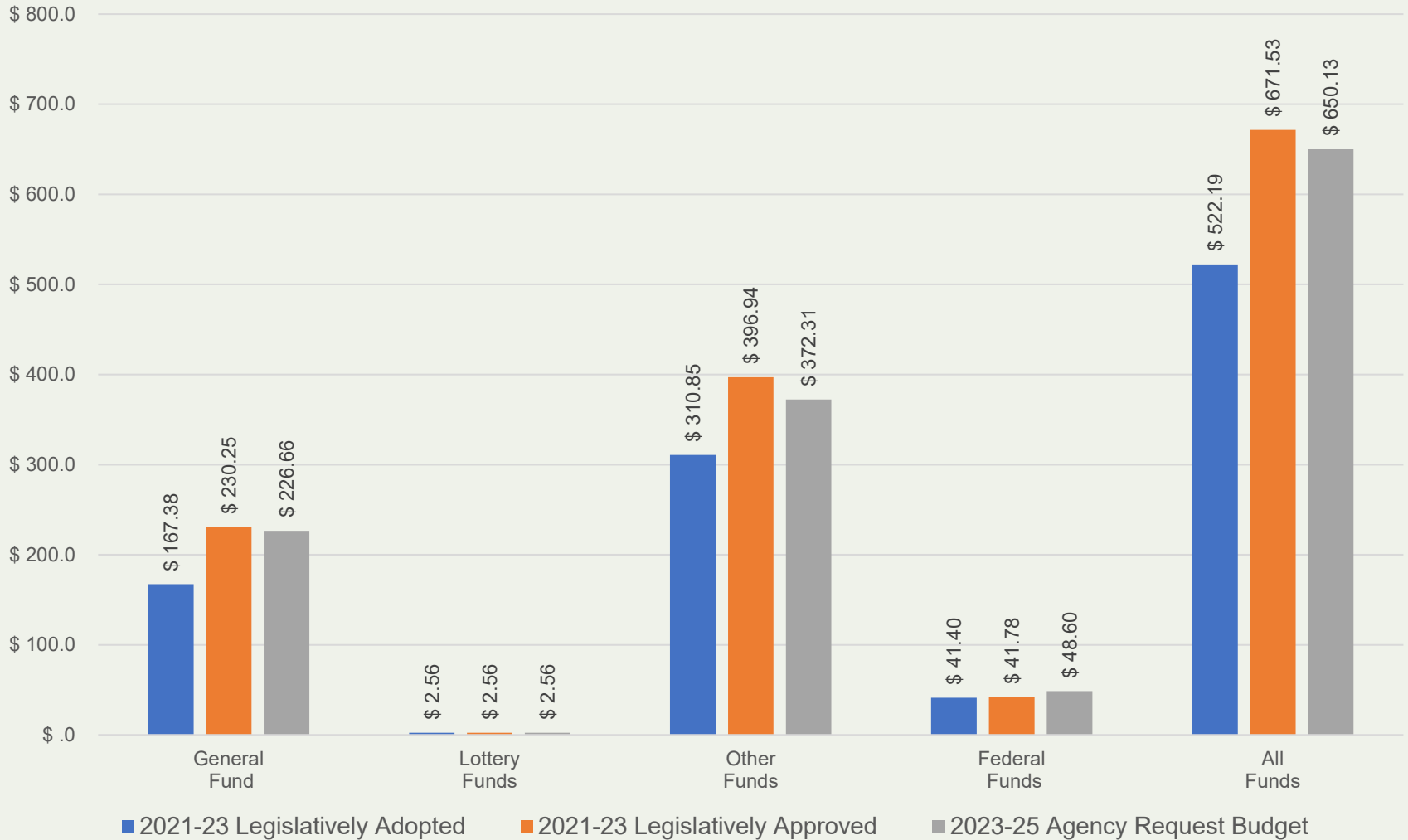
2023-25 AGENCY REQUEST BUDGET

by Program Area (Total \$650,130,553)



21-23 LEG ADOPTED & APPROVED v. 23-25 ARB

by Fund Type



21-23 LEG ADOPTED & APPROVED v. 23-25 ARB

Position Count & FTE



2023-25 Governor's Budget – Next Steps

- Submit ARB to DAS
- Analyst Recommend Budget
- Agency Appeals
- Governor's Budget
- Incoming Governor's Review



The background features a large, faint, circular seal of the Oregon Department of Forestry. The seal contains the text "OREGON" at the top and "DEPARTMENT OF FORESTRY" at the bottom. In the center, there is a stylized landscape with a mountain range, a forest of evergreen trees, and a river or stream flowing through the foreground.

Recommendation

The department recommends that the Board approve the 2023-2025 Agency Request Budget and direct the Department to submit the required documents to the Department of Administrative Services by the August 31, 2022, deadline.