



## PRIVATE FOREST ACCORD

### GENERAL FUND SUPPLEMENTAL BUDGET REQUEST – one-time start up + one-year costs

#### **One-Time Startup** (*budget note to say these are not ongoing – so not rolled up as base/CSL*)

\$2,000,000	For ODF to hire expert to draft HCP <sup>1</sup>
\$2,000,000	Steep slope/Landslide modeling (TerrainWorks)
\$2,500,000	LiDAR gaps and analysis
\$1,000,000	Fish modeling – Type F Hydrology <sup>1</sup>
\$1,800,000	FERNS upgrade
\$241,820	QA/QC on Existing Type F Surveys
<b>\$9,541,820</b>	<b>Subtotal</b>

#### **One Year of the Biennial Ongoing Costs** (*roll up as base/CSL for 2023-25*)

\$1,527,598.50	ODF Small Forestland Owner Administrative Support <sup>1</sup>
\$1,512,918	ODF Small Forestland Field Foresters <sup>1</sup>
\$345,144	ODF Forest Roads Inventory and Analysis
\$506,881.50	ODF Compliance monitoring
\$788,174	ODF Enforcement funding
\$126,548	ODF Adaptive Management Program Administrator
\$572,814	ODF staffing for rulemaking and regulatory infrastructure
\$529,517	ODF Administrative staffing
\$250,338.90	ODF Salem Leadership
\$606,914	ODF Field Leadership
\$1,684,907	ODF&W Riparian field surveying, beaver work and ongoing field bio staff
\$10,000,000	ODF&W Private Forest Accord Mitigation Subaccount (PFAMS) within the Oregon Conservation and Recreation Fund (OCRF)
\$352,217	DEQ (rulemaking, adaptive participation, abandoned roads, roads high conservation value sites)
<b>18,803,972</b>	<b>Subtotal</b>

**\$28,345,792      Total 2022**

**Next Biennium: \$52,739,675 General Fund**

\$18,803,972	
- \$126,548	ODF AMP admin (rolls into \$3 mil)
+ \$3,000,000	ODF AMP/IRST yearly cost increase (POP)
+ \$5,000,000	ODF SFISH (POP)
-11,684,907	ODF&W first year need
+ 11,450,000	ODF&W ongoing annual need (includes mitigation fund)
- \$352,217	DEQ first year need
+ 279,537.50	DEQ ongoing annual need
\$26,369,837.5	TOTAL PER YEAR
x 2 = \$52,739,675	

**W&M Ask 2022      \$28,345,792**  
**W&M Ask 2023-2025      \$52,739,675**

<sup>1</sup> Potential for federal funding