



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 ¹
\$2,000,000	Steep slope/Landslide modeling (TerrainWorks)
\$2,500,000	LiDAR gaps and analysis
\$1,000,000	Fish modeling – Type F Hydrology ¹
\$1,800,000	FERNS upgrade
\$241,820	QA/QC on Existing Type F Surveys
\$9,541,820	Subtotal

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 ¹
\$1,512,918	ODF Small Forestland Field Foresters ¹
\$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)
<u>18,803,972</u>	Subtotal

\$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
<u>+ 279,537.50</u>	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

¹ Potential for federal funding