

HCPA East Contra Costa County Habitat Conservation Plan Association

HCPA Coordination Group Meeting

Thursday, July 17, 2003
1 p.m. to 3 p.m.

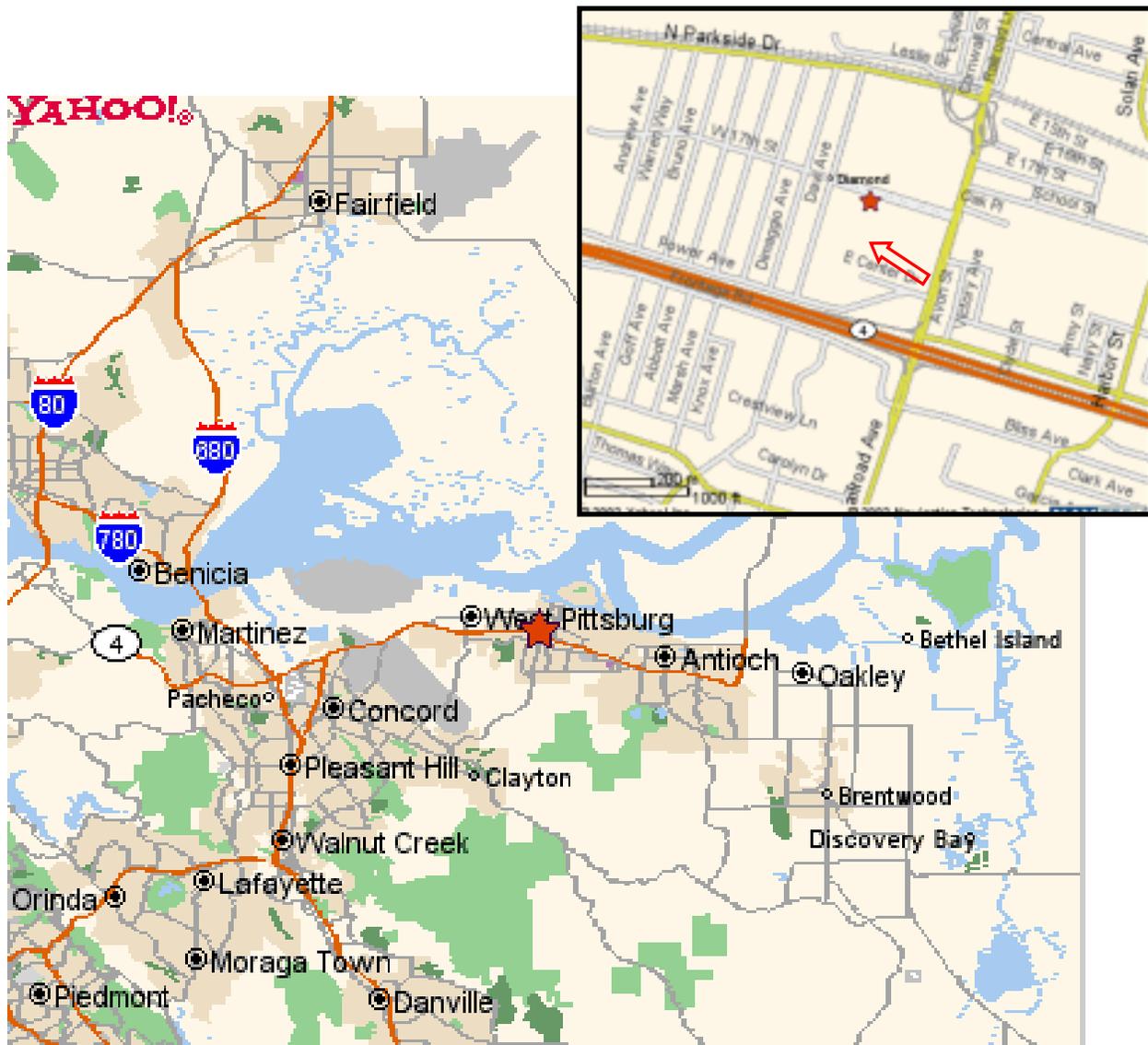
City of Pittsburg Council Chambers
65 Civic Drive in Pittsburg, 3rd Floor
(see map on reverse)

Agenda

- 1:00 Introductions. Review contents of meeting packet.
- 1:05 Review and approve Draft Meeting Record of the June 19, 2003 Coordination Group meeting.
- 1:10 Updates:
- Coordination Group Agriculture Subcommittee (see memo attached)
 - EIR/EIS Scoping Meeting July 17 at 3:30 and 7 (following Coordination Group meeting)
 - Draft of NCCP Planning Agreement coming soon
 - Permit area principles
 - Discuss draft Framework document
- 1:45 Presentation and discussion of preliminary work to estimate costs of implementing HCP (Teifion Rice-Evans, Economic and Planning Systems, David Zippin, Jones and Stokes, and John Kopchik)
- Process and preliminary estimates on land acquisition costs under preliminary conservation strategy
 - Process for estimating restoration, management, administration and other costs for implementing the HCP
- 2:50 Confirm upcoming meeting dates. Upcoming Coordination Group meetings are scheduled as follows for the City of Pittsburg Council Chambers (usually 3rd Thursdays):
Thursday, August 21, 1 p.m. to 3 p.m. (tentative)
HCPA meetings schedule for today, July 17:
- | | |
|-----------------|----------------------------|
| 1pm to 3 pm | Coordination Group |
| 3:30pm to 5pm | EIR/EIS Scoping Meeting #1 |
| 5:30 pm to 7 pm | EGC meeting |
| 7 pm to 8:30 pm | EIR/EIS Scoping Meeting #2 |
- 2:55 Public comment.
- 3:00 Adjourn.

Times are approximate. If you have questions about this agenda or desire additional meeting materials, you may contact John Kopchik of the Contra Costa County Community Development Department at 925-335-1227.

Map and Directions to Pittsburg City Hall 65 Civic Drive



Directions from I-680, Central County

- 1) Take Hwy 4 East toward Antioch/Stockton
- 2) Follow Hwy East over the hill (Willow Pass)
- 3) Exit Railroad Ave. (the 2nd exit after the hill)
- 4) At the end of the exit ramp, turn left on Railroad Ave.
- 5) Turn left at the second intersection, East Center Drive (signs for various city offices will also point you this way)
- 6) Immediately bear right into the large parking lot next to City Hall
- 7) Meeting is on the 3rd floor

Directions from Antioch and points east

- 1) Take Hwy 4 West toward Martinez/Richmond
- 2) Exit Railroad Ave.
- 3) At the end of the exit ramp, turn right on Railroad Ave.
- 4) Turn left at the next intersection, East Center Drive (signs for various city offices will also point you this way)
- 5) Immediately bear right into the large parking lot next to City Hall
- 6) Meeting is on the 3rd floor

DRAFT MEETING RECORD

East Contra Costa County Habitat Conservation Plan Association (HCPA) Coordination Group Meeting

Thursday, June 19, 2003
1 p.m. to 3 p.m.

City of Pittsburg Council Chambers

12:00 Welcome and Introductions. Meeting attendees introduced themselves. Coordination Group members in attendance were:

Seth Adams, Save Mount Diablo	Barry Hand, City of Oakley
Bradley Brownlow, Morrison & Foerster	Randy Jerome, City of Pittsburg
Paul Campos, HBANC	John Kopchik, CCC Community Dev.
Mike Daley, Sierra Club, Bay Chapter	John Slaymaker, Greenbelt Alliance
Abby Fateman, CCC Community Dev.	Dick Vrmeer, CNPS
Fran Garland, CCWD	Mike Vukelich, CCC Farm Bureau
Jim Gwerder, CCC Citizens Land Alliance	David Zippin, Jones & Stokes, Inc.

Also in attendance: John Hopkins, Institute for Ecological Health

1:05 Review and approve Draft Meeting Record of the May 15, 2003 Coordination Group meeting. Bradley Brownlow requested that the Draft Meeting Record be amended to reflect that written comments on the Principles of Participation from US Fish and Wildlife Service and California Department of Fish Game were requested (the original draft of meeting record did not specify the form of the comments, only that they were requested and agreed to).

1:10 Updates:

- **Coordination Group Agriculture Subcommittee (see memo attached)**
Memo summarizing the Ag Subcommittee meeting was part of the meeting packet. Jim Gwerder and John Kopchik gave a verbal summary. The Coordination Group accepted the subcommittee recommendations at the bottom of the memo with one minor wording change. The points agreed to were (minor wording change to (a) is reflected below:
 - a) Plan should strive for helping to keep grazing economically viable, both as an agricultural activity and as a necessary habitat conservation/management tool
 - b) The Conservation Strategy should not assume that non-purchased ag. Lands will stay the way they are now (current draft doesn't presume this)
 - c) Plan should leave options open vis-à-vis use of easements vs. fee simple purchases, but economic analysis should be conservative given lack of history of easement purchases
 - d) Revised Conservation Strategy should reduce goals for conservation of irrigated/intensively cultivated ag land. There are other conservation actions that can be performed to benefit species that use ag lands and restrictions that would likely be required of such conserved lands could conflict with goals for improving the economic viability of agriculture generally.
- **EIR/EIS Scoping Meeting July 17 at 3:30 and 7pm (following Coordination Group meeting)** John Kopchik briefly explained the purpose of the upcoming scoping meetings.

- **Regulatory news and what it means for this effort** David Zippin briefly reviewed his memo summarizing new regulatory developments and the implications for the HCPA.
- **Wetlands permitting update** John Hopkins briefly reviewed the wetlands permitting memo.

1:30 Review revised draft Framework document, significantly edited to reflect discussion and direction at May 15, 2003 meeting. John Kopchik reviewed the changes made since last time, which included the insertion of draft tables from the Preliminary Draft Conservation Strategy and the refinement and augmentation of the biological commitments and landowner commitments sections. Staff recommending inserting even more summary tables in future versions. Jim Gwerder stated that he missed seeing the Principles of Participation included. John Kopchik replied that this was an omission on his part: as discussed at the last meeting, the Principles were to be culled from the body of the Framework, included in an appendix, and cross-referenced to the Framework sections.

Seth Adams indicated that he was concerned with the provision that all conservation activities funded by the HCP would take place within Contra Costa County because there were some critical conservation objectives just over the County line and that if those objectives were not achieved, the viability of conservation within Contra Costa County would be undermined. Substantial debate followed, with several echoing Seth's comment. Jim Gwerder stated that this provision was a Principle of Participation, that it was important to landowners that funds stay in the County, and that the plan focus and not try to solve every conservation problem in the region. John Hopkins suggested that perhaps compromise could be reached if only state and federal grant funds were used outside the County. Paul Campos said he was sympathetic to the original point but stated that, as had been explained in other cases where the substance of Principles of Participation were being discussed, that such issues should not be debated in this venue. John Kopchik closed the discussion, saying that the issue of connectivity to neighboring counties had been raised before and that the resolution that time was to document regional connectivity in future maps. Perhaps by producing maps that show the importance of connectivity to conservation within Contra Costa County, the HCP could provide context and a rationale for other grants and conservation activities in neighboring counties to maintain continuity with Contra Costa County. This topic may resurface with the next draft of the Conservation Strategy, but the Coordination Group isn't a good setting for resolving questions on the Principles of Participation.

Seth Adams expressed concern with the last bullet on page 9 regarding transfer of easements and the precedent it could set. David Zippin explained that if this provision was retained, that it would only be used in rare cases and would only apply to cultivated agriculture. If it remains, the bullet should be clarified in this regard. Jim Gwerder asked that this provision be defined and explained more fully because the concept might have merit from a landowner perspective. Other expressed their views. The issue was not resolved.

The Regulatory Assurances section was discussed in some detail. John Hopkins raised the issue that though the wildlife agencies could not require extra conservation under the "no surprises" provision, local agencies might voluntarily choose to do so. The resulting discussion highlighted the difference between "no surprises" between the wildlife agencies and the local land use planning agencies and "no surprises" between local land

use planning agencies their constituents—the group identified this as an important topic to discuss further.

2:15 Permit area discussion, continued:

- **Criteria for a good permit area**
- **Relation to other policies and policy discussions**
- **Consider Flowchart/Menu for Framing permit Area Alternatives (sent last time)**
- **Discuss and attempt to frame alternative permit area scenarios**

This topic was discussed again in some detail and the political complications were explored. In response to a request for comment on the “Qualities of a good permit area” developed previously, several individual comments were offered:

- Several members representing conservation organizations suggested using impact scenario 2 (the existing ULL) even though they might object to individual projects within the ULL.
- John Kopchik suggested that one goal might be for the HCP to try to avoid being the venue at which the footprint and extent of future growth or “buildout” is resolved
- Jim Gwerder suggested the permit area should consider Byron MAC plans
- Paul Campos said the permit area should be adequate to meet housing needs for the next 30 years, particularly in terms of the housing requirements imposed by the CA Dept. of Housing and Community Development.

2:50 Confirm upcoming meeting dates. Upcoming Coordination Group meetings are scheduled as follows for the City of Pittsburg Council Chambers (usually 3rd Thursdays):

Thursday, July 17, 1 p.m. to 3 p.m.

2:55 Public comment. None

3:00 Adjourn.

Times are approximate. If you have questions about this agenda or desire additional meeting materials, you may contact John Kopchik of the Contra Costa County Community Development Department at 925-335-1227

**EAST CONTRA COSTA COUNTY
HABITAT CONSERVATION PLAN ASSOCIATION (HCPA)**

DATE: July 17, 2003
TO: HCPA Coordination Group (CG)
FROM: John Kopchik
SUBJECT: Overview of Outcomes of the Ag. Subcommittee Meeting on July 1, 2003

The Coordination Group Agriculture Subcommittee met July 1 at 1 p.m. at the County Admin. Building in Martinez. Attendees included:

John Slaymaker, Greenbelt Alliance
Jim Gwerder, Contra Costa Citizens' Land Alliance
Janice Gan, California Department of Fish and Game
Tom Bloomfield, CCC Resource Conservation District (Director)
John Hopkins, Institute for Ecological Health
Brad Olson, East Bay Regional Park District
John Kopchik, Contra Costa County

The group reviewed their mandate and launched into a discussion of the following topics (from the meeting agenda):

- 1) Review outcomes of last meeting and of Subcommittee report to Coordination Group
- 2) Continue discussion of permit coverage for agricultural activities (and the ag. exemption topic raised by Mike)
- 3) Neighboring landowner protections/ Right to Farm?
- 4) Rangeland conservation easements--what might some of the key issues be
- 5) Possibilities for encouraging on-farm restoration (Dick's suggestion from last time)
- 6) Other agricultural issues relating to the HCP/NCCP
- 7) Discuss any next steps and/or subcommittee reports to the full Coordination Group

Review outcomes of last meeting and of Subcommittee report to Coordination Group:

John Kopchik observed that the group had, at its last meeting, discussed the neighboring landowner protection idea but that he had forgotten to include this in the meeting summary. The group concurred and determined to make a recommendation to the full Coordination Group as follows:

- The HCP should have a neighboring landowner protection component (in other words, an assurance package for owners of land adjacent to new preserves that their existing activities won't be effected by any increased production of endangered species in the preserve)
- The details of the how this component will work--including the question of whether the program will automatically cover all landowners except those who ask not to be

covered (“opt-out”) or whether the program will only cover those landowners who ask to be covered (“opt-in”)--still need to be resolved.

- The question of how to establish the pre-HCP baseline of endangered species on the neighboring lands needs more work. However, the group agreed that it was not fair or practical to require the neighbor to pay for the cost of any surveys.
- The question of how long these protections will last also needs to be explored more. Existing law may limit term to term of permit.

Ag. Assurances: Several agenda items were combined and discussed under the topic of ag. Assurances. The group brainstormed assurances for agriculture and the groups thoughts were recorded on a blackboard as follows:

- Buffers in preserves; not required of neighbors
- Neighboring landowner protections
 - No cost to landowner to establish baseline
 - Need to work on issues like opt-in/opt-out and term
- Acknowledge “Right to Farm Principle”*
- Willing sellers
- Public access on new preserves should consider biology AND neighbors/trespass issues
- Easements could be more useful if
 - Mngmt. Plan is worked out with landowners
 - Consider creating a pot of funds for incentivizing management actions above and beyond what is required in easement

* The Right to Farm Ordinance of the County was discussed. This Ordinance provides assurances that existing farmers have a right to perform farming operations and protects existing farmers from complaints received by new residential neighbors. The suggestion was that perhaps by endorsing the right to farm principle (and reflecting this endorsement throughout its many provisions) the HCP could perhaps address a portion of Mike Vukelich’s comments regarding an exemption for ag.

MEMORANDUM

To: East Contra Costa County Habitat Conservation Plan Association
From: Teifion Rice-Evans and Jason Tundermann
Subject: Preliminary Land Cost Model Results; EPS #11028
Date: July 11, 2003

The development of an HCP requires planning-level estimates of the cost of HCP implementation and the identification of equivalent funding sources. This memorandum presents the latest results of our on-going development of a land cost model, including preliminary estimates of total land acquisition costs. This work effort is the result of a collaboration between Economic & Planning Systems (EPS), Jones & Stokes, and Contra Costa County staff. Key inputs to the model include a refined preliminary land value matrix (EPS), the draft conservation goals and strategies (Jones & Stokes) and GIS data and analysis (Contra Costa County). The attached tables present key inputs to and conclusions of the model. The land cost estimates will change as additional land value, conservation strategy, and GIS analysis are conducted.

Land Value Matrix

The land value matrix is presented in **Table 1**. The land value estimates are an expanded version of the estimates presented in EPS' January 16 *Draft Land Valuation Memorandum*. The number of land value categories were expanded to take account of the slope data and to fill in holes left by the prior estimates. The matrix provides average per acre cost estimates for land falling into the twelve different categories. Per acre land values are distinguished based on: (1) location relative to the Urban Limit Line (ULL); (2) development designation; (3) parcel size; and (4) parcel slope. These land values are approximate averages. Individual parcels will have varying values depending on a number of factors, and the value of individual parcels will only be determined by an independent appraisal at the time of a sale. The land value estimates have not been refined since the January 16 memorandum. EPS will conduct additional land value research in the coming months, including further investigation of comments received on the memorandum.

Conservation Area and Acquisition Scenarios

The January 23 Preliminary Draft Conservation Strategy defined the conservation area requirement of about 34,000 acres for the whole HCP. Acreage requirements were then divided between the six zones. **Table 2** shows this division, including about 2,300 acres in Zone 1, 8,750 in Zone 2, 600 acres in Zone 3, 7,000 acres in Zone 4, 8,750 acres in Zone 5, and 6,400 acres in Zone 6. (As explained below, two different acquisition scenarios were analyzed and small differences in acreages exist between the two scenarios analyzed.)



Within these zones, two different land acquisition options were considered:

- **Scenario 1.** The *Best Conservation Scenario* identified the areas within the zones that provided the greatest conservation benefits and applied the land value matrix to these areas.
- **Scenario 2.** The *Lowest Cost Scenario* identified the areas likely to be the least expensive to acquire and applied the land value matrix to these areas.

Both these scenarios are illustrative. In reality, depending on the location of willing sellers, minimum conservation needs, and funding available, the ultimate area acquired will likely be a mix of the two.

Model Results and Caveats

The application of the land value matrix to the two scenarios results in estimates of total HCP land costs. All figures are in 2003 dollar terms and are for fee title acquisitions. As shown in **Table 2** and **Table 3**, the results include:

- Total HCP land costs are estimated to fall in the **\$138 million to \$172 million** range. The *Best Conservation Scenario* has a total cost of \$172 million, while the *Lowest Cost Scenario* has a cost of \$138 million, a difference of \$34 million. (**Table 2**)
- The key cost differences between the scenarios occur in *Zone 2* and *Zone 5*. The *Best Conservation Scenario* includes more land inside the Antioch and Byron Airport Urban Limit Lines and selects a larger number of smaller parcels. (**Table 2**)
- Both scenarios purchase over 90 percent of their land outside the ULLs and incur over 75 percent of their costs purchasing this land. The 1,200 additional acres purchased on flat land and inside the ULLs under the *Best Conservation Scenario* accounts for over half of the \$34 million cost difference. (**Table 3**)

These results are preliminary and may change for a number of reasons, including: (1) adjustments to the total acreage requirements and/or the conservation strategies; (2) inclusion of the possibility of the acquisition of conservation easements; and (3) further research into average land values, including the price of large, remote parcels. For example, the use of a \$4,000 per acre cost for parcels over 120 acres could increase the total land costs by as much as \$25 million.



Table 1
Preliminary Land Value Inputs for Cost Model
East Contra Costa County Habitat Conservation Plan

PRELIMINARY RESULTS

Category #	Size	Slope	Other	Base Per Acre Land Value
<u>OUTSIDE URBAN LIMIT LINE</u>		<u>Whole Parcel</u>		
1.	120 acres+	< 26%	na	\$3,000
2.	40 -120 acres	< 26%	na	\$5,000
3.	10 - 40 acres	< 26%	na	\$20,000
4.	5 - 10 acres	< 26%	na	\$35,000
5.	0 - 5 acres	< 26%	na	\$50,000
6	ALL	> 26%	na	\$3,000
<u>INSIDE URBAN LIMIT LINE</u>		<u>Percentages of Parcel</u>		
7.	na	<15%	Not Now Designated for Development	\$12,500
8.	na	15-26%	Not Now Designated for Development	\$9,000
9.	na	>26%	Not Now Designated for Development	\$3,000
10.	na	<15%	Designated for Development	\$39,000
11.	na	15-26%	Designated for Development	\$26,000
12.	na	>26%	Designated for Development	\$6,000

Sources: East Bay Regional Park District, East County Realtors/ Brokers, First Amercian Real Estate Solutions (FARES) - County Assessor Data, the Trust for Public Land, Available Appraisal Data, and/or EPS real estate analysis; Economic & Plannings Systems, Inc.

Table 2
Preliminary Land Value Estimates by Zone
East Contra Costa County Habitat Conservation Plan

PRELIMINARY RESULTS

Zone	Best Conservation Scenario			Lowest Cost Scenario		
	Acres	Cost	Percent	Acres	Cost	Percent
Zone 1	2,343	\$9,397,783	5%	2,320	\$8,754,312	6%
Zone 2	9,079	\$61,429,961	36%	8,486	\$44,583,689	32%
Zone 3	621	\$3,101,125	2%	611	\$2,355,789	2%
Zone 4	6,969	\$32,007,556	19%	6,736	\$28,070,772	20%
Zone 5	8,936	\$41,115,026	24%	8,557	\$29,057,826	21%
Zone 6	6,404	\$25,077,219	<u>15%</u>	6,372	\$24,849,626	<u>18%</u>
Total	34,352	\$172,128,669	100%	33,082	\$137,672,015	100%

Sources: Contra Costa County; Jones & Stokes; Economic & Planning Systems, Inc.

Table 3
Preliminary Land Value Inputs for Cost Model
East Contra Costa County Habitat Conservation Plan

PRELIMINARY RESULTS

Category #	Size/ Slope	Best Conservation Scenario			Lowest Cost Scenario		
		Acres	Cost	Percent	Acres	Cost	Percent
<u>OUTSIDE URBAN LIMIT LINE</u>							
1.	120 acres+; <26 %	23,999	\$71,995,643	42%	24,937	\$74,810,652	54%
2.	40 -120 acres; <26 %	6,807	\$34,034,908	20%	6,557	\$32,783,165	24%
3.	10 - 40 acres; <26 %	1,060	\$21,206,398	12%	561	\$11,215,343	8%
4.	5 - 10 acres; <26 %	149	\$5,199,399	3%	0	\$0	0%
5.	0 - 5 acres; <26 %	37	\$1,844,858	1%	0	\$0	0%
6	ALL; >26 %	<u>0</u>	<u>\$0</u>	<u>0%</u>	<u>0</u>	<u>\$0</u>	0%
Subtotal		32,051	\$134,281,206	78%	32,054	\$118,809,161	86%
<u>INSIDE URBAN LIMIT LINE</u>							
Not Designated for Development							
7.	<15%	1,042	\$12,208,152	7%	9	\$105,074	0%
8.	15-26%	257	\$2,061,368	1%	257	\$2,061,368	1%
9.	>26%	303	\$1,775,442	1%	320	\$1,844,251	1%
Designated for Development							
10.	<15%	251	\$9,070,797	5%	73	\$2,359,494	2%
11.	15-26%	448	\$12,731,704	7%	448	\$12,731,704	9%
12.	>26%	0	\$0	0%	<u>0</u>	<u>\$0</u>	0%
Subtotal		2,301	37,847,464	22%	1,107	19,101,890	14%
GRAND TOTAL		34,352	\$172,128,669	100%	33,162	\$137,911,051	100%

Sources: Contra Costa County; Jones & Stokes; Economic & Planning Systems, Inc.



Memorandum

Date: July 10, 2003

To: HCPA, c/o John Kopchik

cc: David Zippin

From: Crystal Sevier

Subject: **Description of East Contra Costa County HCP Cost Workbook**

A key task in developing the HCP is to estimate the costs of implementing the plan. Cost estimates are needed because the plan needs to identify sources of implementation funding and it is critical to have reliable cost estimates to develop an accurate funding plan. We have now begun the process of estimating costs, and the attached spreadsheet shell or “workbook” presents a snapshot of our preliminary approach to identifying and estimating categories of costs.

The workbook to estimate East Contra Costa HCP implementation costs is based on nine cost categories:

- program administration;
- land acquisition;
- management, restoration, and recreation planning and design;
- habitat restoration/creation;
- environmental compliance;
- HCP/NCCP preserve management and maintenance;
- monitoring, research, and adaptive management;
- remedial measures; and
- income.

Each cost category has its own sheet within the workbook. The summary sheets (one is not rounded, the other is rounded to the nearest \$10,000) summarize the costs of all categories and split them into capital and operational costs (the table at the top of each cost category’s sheet shows which specific costs in each category are identified as capital or operational). The major assumptions worksheet describes the workbook’s color coding and contains assumptions that are used in multiple sheets. The land cover type sheet summarizes the quantity of land that will be acquired and restored/created, and feeds into other sheets.

In the program administration and HCP/NCCP preserve management and maintenance sheets, some cells are filled in to prevent a “#DIV/0!” error. These numbers (estimated service life of office equipment in the program administration sheet and preserve area per position, number of

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staff per portable restroom, and acre-feet of water pumped in a year by one well in the HCP/NCCP preserve management and maintenance sheet) may need to be changed.

David Zippin will explain the workbook in more detail at the July 17 Coordination Group meeting.

Summary of East Contra Costa HCP Implementation Costs (Rounded to the Nearest \$10,000)

Total Costs

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Program Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning, Design, and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Habitat Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCP/NCCP Preserve Management and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring and Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remedial Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Costs

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Program Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning, Design, and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Habitat Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCP/NCCP Preserve Management and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring, Research, and Adaptive Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remedial Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

East Contra Costa County HCP/NCCP Cost Tables

Operational Costs

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Program Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning, Design, and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Habitat Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCP/NCCP Preserve Management and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring, Research, and Adaptive Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remedial Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Summary of East Contra Costa HCP Implementation Costs (Not Rounded)

All Costs

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Program Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning, Design, and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Habitat Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCP/NCCP Preserve Management and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring, Research, and Adaptive Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remedial Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Costs

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Program Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning, Design, and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Habitat Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCP/NCCP Preserve Management and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring, Research, and Adaptive Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remedial Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

East Contra Costa County HCP/NCCP Cost Tables

Operational Costs

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Program Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning, Design, and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Habitat Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCP/NCCP Preserve Management and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring, Research, and Adaptive Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remedial Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Major Assumptions

red numbers are assumptions or data entered directly into the worksheet

blue numbers are links from other worksheets in the workbook

black numbers are calculations based on the above numbers

Numbers should only be entered into yellow-highlighted cells.

Assumption	Value	Units
Field monitoring and analysis contractors		
Base cost per hour		\$ per hour
Per diem including lodging		\$ per day
Travel	\$0	\$ per day
assuming		miles
and	\$0.345	\$ per mile
Hours per day	10	hours per day
Total cost per hour including amortized per diem and travel (assuming 10-hour days)	\$0	\$ per hour
Program staff		
Per diem including lodging		\$ per day

Land Cover Type Extent within HCP/NCCP Preserves

Land Cover Type	Unit	Total	
		Acquired	Restored/Created
annual grassland	acres	0	0
alkali grassland	acres	0	
oak savanna	acres	0	0
oak woodland	acres	0	
chaparral/scrub	acres	0	
riparian woodland/scrub	acres	0	0
perennial wetland	acres	0	0
seasonal wetland	acres	0	0
alkali wetland	acres	0	0
slough/channel	acres	0	0
open water	acres	0	0
pasture/cropland	acres	0	
other	acres	0	
Total	acres	0	0
pond	number	0	0
streams	miles	0	0

Land Cover Type Acquired by Time Period

Land Cover Type	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
annual grassland								0
alkali grassland								0
oak savanna								0
oak woodland								0
chaparral/scrub								0
riparian woodland/scrub								0
perennial wetland								0
seasonal wetland								0
alkali wetland								0
slough/channel								0
open water								0
pasture/cropland								0
other								0
Total	0	0	0	0	0	0	0	0
pond								0
streams								0

East Contra Costa County HCP/NCCP Cost Tables

Land Cover Type Restored/Created by Time Period

Land Cover Type (acres)	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
annual grassland (restored to native grassland)								0
oak savanna								0
riparian woodland/scrub								0
perennial wetland								0
seasonal wetland								0
alkali wetland								0
slough/channel								0
open water								0
Total	0	0	0	0	0	0	0	0
ponds (number)								0
streams (miles)								0

Program Administration

	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Capital Costs								
Office space	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office equipment by employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General office equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GIS/Database equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Costs								
Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle / mileage allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JPA member meeting stipend	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive director's discretionary budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
In-lieu funding for law enforcement and firefighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Employees

Position	Salary per employee per year	Benefit multiplier (percent of salary)	Training multiplier (percent of salary)	Retirement plan multiplier (percent of salary)	FTEs	Number of employees	Cost per year	Total per 5-year period
Executive Director					1	1	\$0	\$0
IT- Database / GIS Management					0.5	1	\$0	\$0
Budget Analyst					1	1	\$0	\$0
Acquisition Specialist					1	1	\$0	\$0
Grant Specialist/Conservation Planner					1	1	\$0	\$0
Admin – Secretary					1	1	\$0	\$0
Total employees					5.5	6	\$0	\$0

Notes: The position of senior scientist is located under the management, restoration, and recreation planning and design cost.

JPA employee costs are not included in the program administration cost category.

If the database and GIS manager is changed to a full-time position, the position should be changed to a contract employee.

East Contra Costa County HCP/NCCP Cost Tables

Office Space

Total space leased (square feet)	cost per square foot per year	Lease cost per year	Total per 5-year period
		\$0	\$0

Note: The office space category covers office space for employees under the management, restoration, and recreation planning and design; habitat restoration; HCP/NCCP preserve management and maintenance; law enforcement and firefighting staff; and monitoring and research cost categories.

Office Equipment by Employee

	Cost per employee per year	Cost of service contract per year	Employees	Cost per year	Total per 5-year period
Office furniture			6	\$0	\$0
Office supplies			6	\$0	\$0
Computers			6	\$0	\$0
Cell phones			6	\$0	\$0
Portable radios			3	\$0	\$0
Total	\$0			\$0	\$0

Assumptions:

- 0 Number of employees without office furniture, office supplies, and computer costs
- 0 Number of employees without cell phone costs
- 3 Number of employees without portable radio costs

General Office Equipment

	Cost per year (leased items) / cost per item (bought items)	Cost of service contract per item per year	Number of items leased or bought	Estimated service life (years)	Average cost per year	Total per 5-year period
Copy machine (lease)					\$0	\$0
Fax machine (lease)					\$0	\$0
Publications (purchase)					\$0	\$0
Printer (purchase)				5	\$0	\$0
Office telephone system (purchase)				20	\$0	\$0
Digital camera (purchase)				5	\$0	\$0
Scanner (purchase)				5	\$0	\$0
Total					\$0	\$0

East Contra Costa County HCP/NCCP Cost Tables

GIS and Database Equipment

	Cost per item	Cost of service contract per item per year	Number of items bought	Estimated service life (years)	Average cost per year	Total per 5-year period
GIS/database server				10	\$0	\$0
GIS software				5	\$0	\$0
Digitizing table				20	\$0	\$0
Plotter				10	\$0	\$0
Database software				5	\$0	\$0
Total	0				\$0	\$0

Vehicle / Mileage Allowance

	Mileage allowance per year (miles)	Cost per mile	Number of employees with allowance	Cost per year	Total per 5-year period
Executive director		\$0.345	1	\$0	\$0
Other employees		\$0.345	3	\$0	\$0
Total				\$0	\$0

Assumptions:

3 Number of employees without mileage allowance

Travel

	Days of travel per year	Cost per year
Executive Director		\$0
IT- Database/GIS Mgmt		\$0
Budget Analyst		\$0
Admin – Secretary		\$0
Total cost per year		\$0
Cost per 5-year period		\$0

Assumptions:

\$0 per diem

per diem multiplier for executive director to cover additional travel expenses such as airfare

East Contra Costa County HCP/NCCP Cost Tables

Insurance

Insurance type	Cost per year per employee	Cost per year	0	1-5	6-10	11-15	16-20	21-25
Total employees per 5-year period			7	7	13	13	13	13
Workman's compensation			\$0	\$0	\$0	\$0	\$0	\$0
Disability			\$0	\$0	\$0	\$0	\$0	\$0
Life			\$0	\$0	\$0	\$0	\$0	\$0
Automobile			\$0	\$0	\$0	\$0	\$0	\$0
Directors and officers			\$0	\$0	\$0	\$0	\$0	\$0
Liability			\$0	\$0	\$0	\$0	\$0	\$0
		Total cost per year	\$0	\$0	\$0	\$0	\$0	\$0
		Cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0

Note: Monitoring employees need to be added to total employees column when the monitoring spreadsheet has been developed.

Legal Assistance

	0	1-5	6-10	11-15	16-20	21-25	26-30	Total
Hours per 5-year period								0
Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

Hourly rate for legal assistance

Note: The legal assistance category covers legal assistance required under the program administration and land acquisition cost categories.

JPA Member Meeting Stipend

	0	1-5	6-10	11-15	16-20	21-25	26-30	Total
Number of meetings per 5-year period								0
Total stipend	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

Number of JPA members
Stipend per meeting per member

East Contra Costa County HCP/NCCP Cost Tables

Executive Director's Discretionary Budget

	0	1-5	6-10	11-15	16-20	21-25	26-30	Total
Discretionary budget								\$0

In-Lieu Payments for Law Enforcement and Firefighting

	0	1-5	6-10	11-15	16-20	21-25	26-30
Total preserve area per period	0	0	0	0	0	0	0
Number of law enforcement officers funded	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number of firefighters funded	0.0	0.0	0.0	0.0	0.0	0.0	0.0
In-lieu payments for law enforcement per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
In-lieu payments for firefighting per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

1,000 acres for in-lieu funding for one law enforcement officer
 500 acres for in-lieu funding for one firefighter
 cost to fund one law enforcement officer
 cost to fund one firefighter

East Contra Costa County HCP/NCCP Cost Tables

26-30
13
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0

East Contra Costa County HCP/NCCP Cost Tables

East Contra Costa County HCP/NCCP Cost Tables

Land Acquisition

Capital Costs	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site security (here, or in operational costs?)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Costs								
Land surveys and legal descriptions								\$0
Due diligence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Biological surveys	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Acquisition Distribution over 30-year Program

	Acres per 5-year period							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Total	0	0	0	0	0	0	0	0
Fee title	0	0	0	0	0	0	0	0
Conservation easement (cropland/pasture)	0	0	0	0	0	0	0	0
Conservation easement (non-cropland/pasture)	0	0	0	0	0	0	0	0
Gift/free transfer	0	0	0	0	0	0	0	0
Easement dedication from development	0	0	0	0	0	0	0	0

Assumptions:

- Proportion fee title
- Proportion cropland/pasture in conservation easement (likely .95-1.0)
- Proportion non-cropland/pasture in conservation easement (likely 0.05 or less)
- Proportion gifts or other free transfers (likely 0.01 or less)
- Proportion easement dedication from development projects (likely 0.05-0.1)
- 0.0 Total (should equal 1.0)

Acquisition Cost over 30-year Program

	Cost per acre	Cost per 5-year period							Total
		0	1-5	6-10	11-15	16-20	21-25	26-30	
Fee title		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conservation easement (cropland/pasture)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conservation easement (non-cropland/pasture)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gift/free transfer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Easement dedication from development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

East Contra Costa County HCP/NCCP Cost Tables

Due Diligence

	Cost per parcel	Cost per 5-year period							Total
		0	1-5	6-10	11-15	16-20	21-25	26-30	
Number of parcels to be purchased									0
Number of parcels investigated		0	0	0	0	0	0	0	0
Appraisals	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary title report	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phase I site assessment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boundary survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal description		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monumentation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

Average parcel boundary length in linear feet (from GIS analysis, grouping adjacent parcels with the same landowner)
 Cost per linear foot for boundary survey
 Cost per linear foot for monumentation

Reconnaissance-Level Biological Surveys

	hours per acre	Cost per 5-year period							Total
		0	1-5	6-10	11-15	16-20	21-25	26-30	
Land cover type surveys		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Covered species habitat surveys		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Covered plant surveys		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Covered wildlife surveys		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

Land cover type surveys include surveys for federal and state jurisdictional waters.

In years 0-5, contractors will conduct the biological surveys.

In years 6-30, implementing entity monitoring staff will conduct the surveys, and the cost for surveys will be covered under the monitoring spreadsheet.

1.25 Extra land surveyed and processed for due diligence/biological surveys that will not be acquired.

Note: Express as a decimal added to 1 (e.g., 25% extra land would be 1.25)

\$0 Per hour for biologists (including amortized per diem and travel)

Site Security

	Cost per parcel	Cost per 5-year period							Total
		0	1-5	6-10	11-15	16-20	21-25	26-30	
Number of parcels to be purchased		0	0	0	0	0	0	0	0
Demolition of old facilities		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair of boundary fence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair and replacement of gates		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other security (e.g., boarding up barns)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

Average cost per linear foot for boundary fence repair

Management, Restoration, and Recreation Planning and Design

Capital costs	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Office equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational costs								
Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle fuel and maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Staff (shared with restoration)

Position	Salary per employee per year	Benefit multiplier (percent of salary)	Training multiplier (percent of salary)	Retirement plan multiplier (percent of salary)	Total cost per employee per year	Number of FTEs							
						0	1-5	6-10	11-15	16-20	21-25	26-30	
Senior scientist					\$0			1	1	1	1	1	1
Senior manager					\$0	1	1	3	3	3	3	3	
Project manager					\$0								
Technical support					\$0			3	3	3	3	3	
Technical support					\$0								
Total FTEs						1	1	7	7	7	7	7	
Total cost per year						\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total cost per 5-year period						\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Assumptions:

0.66666667

Proportion of staff costs that are used for planning (the other third are used for restoration, and are included in the restoration spreadsheet).

Note: more FTEs probably need to be added.

Note: The cost/employee/year includes salary and benefits.

East Contra Costa County HCP/NCCP Cost Tables

Office Equipment (shared with restoration)

Equipment type	Cost per employee per year	Cost of service contract per year	Number of employees with equipment						
			0	1-5	6-10	11-15	16-20	21-25	26-30
Office furniture	\$0		1	1	7	7	7	7	7
Office supplies	\$0		1	1	7	7	7	7	7
Computers	\$0	\$0	1	1	7	7	7	7	7
Cell phones	\$0	\$0	1	1	7	7	7	7	7
Portable radios	\$0	\$0	1	1	7	7	7	7	7
Mobile radios			0	0	0	0	0	0	0
Total cost per year			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

- Number of planning employees without office furniture, office supplies, and computer costs
 - Number of planning employees without cell phone costs
 - Number of planning employees without portable radio costs
- Each vehicle will have a mobile radio.
- 0.66666667 Proportion of office equipment costs that are used for planning (the other third are used for restoration, and are included in the restoration spreadsheet).

Vehicles and Fuel (shared with restoration)

	Number of vehicles						
	0	1-5	6-10	11-15	16-20	21-25	26-30
Total number of FTEs	1	1	7	7	7	7	7
Number of vehicles purchased							
Number of vehicles retired							
Total number of vehicles	0	0	0	0	0	0	0
Total vehicle purchase cost per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total vehicle purchase cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total vehicle fuel and maintenance per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total vehicle fuel and maintenance per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

- Vehicle purchase price
 - Fuel cost per vehicle per year
 - Maintenance cost per vehicle per year
- 0.66666667 Proportion of vehicle and fuel costs that are used for planning (the other third are used for restoration, and are included in the restoration spreadsheet).

East Contra Costa County HCP/NCCP Cost Tables

Travel (shared with restoration)

	Days of travel per year	Contract value per 5-year period						
		0	1-5	6-10	11-15	16-20	21-25	26-30
Senior scientist		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project manager		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project manager		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technical support		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technical support		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per year		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

\$0 per diem
 0.66666667 Proportion of travel costs that are used for planning (the other third are used for restoration, and are included in the restoration spreadsheet).

Contractors

Contractor category	Contract value per 5-year period						
	0	1-5	6-10	11-15	16-20	21-25	26-30
Engineering							
Biology							
Cultural resources							
Recreation							
Pest control specialist							
Arborist							
Total per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The management, restoration, and recreation planning and design staff and contractors will conduct the following activities:

Management Planning

Planning surveys for wildlife on potential HCP/NCCP preserves
Planning surveys for vegetation communities, rare vegetation types, and rare landscape features
Management plans prepared for cropland/pasture preserves
Management plans prepared for natural area preserves
Grazing leases developed or renewed
Jurisdictional wetland delineation
Exotic Plant Control Program (Preserve System-wide)
Fire management/control plan (System-wide)

Recreation Planning

Recreation Plan (Preserve System-wide)
Construction designs for new recreational facilities

Restoration Planning & Design

Pond creation plan and construction designs
Wetland creation plan and construction designs
Stream restoration plan and construction designs
Oak savanna restoration plan and construction designs
Riparian woodland/scrub restoration plan and construction designs

Habitat Restoration/Creation

Capital Costs	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Creation/Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Costs								
Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle fuel and maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Land Cover Type Restored/Created

Land Cover Type (acres)	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
oak savanna	0	0	0	0	0	0	0	0
riparian woodland/scrub	0	0	0	0	0	0	0	0
perennial wetland	0	0	0	0	0	0	0	0
seasonal wetland	0	0	0	0	0	0	0	0
alkali wetland	0	0	0	0	0	0	0	0
slough/channel	0	0	0	0	0	0	0	0
open water	0	0	0	0	0	0	0	0
ponds (number)	0	0	0	0	0	0	0	0
streams (miles)	0	0	0	0	0	0	0	0

Cost of Restoration/Creation

Land Cover Type (acres)	Cost per unit	Implementation Period (Years)							Total
		0	1-5	6-10	11-15	16-20	21-25	26-30	
oak savanna		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
riparian woodland/scrub		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
perennial wetland		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
seasonal wetland		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
alkali wetland		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
slough/channel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
open water		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ponds (number)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
streams (miles)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

East Contra Costa County HCP/NCCP Cost Tables

Staff (shared with planning)

	0	1-5	6-10	11-15	16-20	21-25	26-30
Cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

See the planning spreadsheet for more information on staff positions and costs.

0.333333333 Proportion of staff costs that are used for restoration (the other two thirds are used for planning, and are included in the planning spreadsheet).

Office Equipment (shared with planning)

	0	1-5	6-10	11-15	16-20	21-25	26-30
Cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

See the planning spreadsheet for more information on office equipment costs.

0.333333333 Proportion of staff costs that are used for restoration (the other two thirds are used for planning, and are included in the planning spreadsheet).

Vehicles and Fuel (shared with planning)

	0	1-5	6-10	11-15	16-20	21-25	26-30
Vehicle purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle fuel and maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

See the planning spreadsheet for more information on vehicle and fuel costs.

0.333333333 Proportion of staff costs that are used for restoration (the other two thirds are used for planning, and are included in the planning spreadsheet).

Travel (shared with planning)

	0	1-5	6-10	11-15	16-20	21-25	26-30
Cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

See the planning spreadsheet for more information on travel costs.

0.333333333 Proportion of staff costs that are used for restoration (the other two thirds are used for planning, and are included in the planning spreadsheet).

Contractors

Contractor category	Contract value per 5-year period						
	0	1-5	6-10	11-15	16-20	21-25	26-30
Enter contractor categories here							
Cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Environmental Compliance

Note: all environmental compliance costs are considered operational costs.

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
NEPA/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWA 404/401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NHPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDFG 1600-1607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Number of Restoration/Creation Projects

Project size	Size Range	Number							Total
		0	1-5	6-10	11-15	16-20	21-25	26-30	
Small	up to 10 acres or up to 0.1 stream miles								0
Medium	10.1-50 acres or 0.1-0.5 stream miles								0
Large	over 50 acres or 0.5 stream miles								0
Total projects		0	0	0	0	0	0	0	0

Cost per Project Size and Compliance Category

Project size	Compliance Category					Total
	NEPA/CEQA	CWA 404/401	NHPA	CDFG 1600-1607	Other	
small						\$0
medium						\$0
large						\$0

Assumptions:

Clean Water Act and 1600 permits will be done on a per-project basis; a Regional General Permit and Master 1600 Agreement will not be available. The "other" compliance category could include county grading permits, road encroachment permits, or other local approvals.

East Contra Costa County HCP/NCCP Cost Tables

Contractors

Contractor category	Contract value per 5-year period							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Enter contractor categories here								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
Cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

HCP/NCCP Preserve Management and Maintenance

	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Capital Costs								
Office equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment - purchased	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment - leased	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Field facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Costs								
Preserve staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle maintenance and fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance of purchased equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities maintenance and utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water pumping	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Preserve Staff

Position	Preserve area per position (acres)	Salary per employee per year	Benefit multiplier (percent of salary)	Training multiplier (percent of salary)	Retirement plan multiplier (percent of salary)	Total cost per employee per year	Number of employees							
							0	1-5	6-10	11-15	16-20	21-25	26-30	
Preserve manager	1,000					\$0	0	0	0	0	0	0	0	0
Laborer foreman	500					\$0	0	0	0	0	0	0	0	0
Laborer	250					\$0	0	0	0	0	0	0	0	0
Total FTEs							0	0	0	0	0	0	0	
Total cost per year							\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total cost per 5-year period							\$0	\$0	\$0	\$0	\$0	\$0	\$0	

East Contra Costa County HCP/NCCP Cost Tables

Office Equipment

Equipment type	Cost per employee per	Cost of service	Number of employees with equipment						
			0	1-5	6-10	11-15	16-20	21-25	26-30
Office furniture	\$0		0	0	0	0	0	0	0
Office supplies	\$0		0	0	0	0	0	0	0
Computers	\$0	\$0	0	0	0	0	0	0	0
Cell phones	\$0	\$0	0	0	0	0	0	0	0
Portable radios	\$0	\$0	0	0	0	0	0	0	0
Mobile radios	\$0	\$0	0	0	0	0	0	0	0
Total cost per year			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

- 0 Number of employees without office furniture, office supplies, and computer costs
- 0 Number of employees without cell phone costs
- 0 Number of employees without portable radio costs

Each vehicle will have a mobile radio.

Travel

Position	Days of travel per year	0	1-5	6-10	11-15	16-20	21-25	26-30
Preserve manager		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per year		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

\$0 per diem

Vehicles, Maintenance, and Fuel

	Number of vehicles						
	0	1-5	6-10	11-15	16-20	21-25	26-30
Total number of FTEs	0	0	0	0	0	0	0
Number of vehicles purchased							
Number of vehicles retired							
Total number of vehicles	0	0	0	0	0	0	0
Total vehicle purchase cost per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total vehicle purchase cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total vehicle fuel and maintenance per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total vehicle fuel and maintenance per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

- Vehicle purchase price
- Fuel cost per vehicle per year
- Maintenance cost per vehicle per year

East Contra Costa County HCP/NCCP Cost Tables

Equipment - Purchased

	Unit	Cost per unit	Number of units bought per period						
			0	1-5	6-10	11-15	16-20	21-25	26-30
New preserve area per period			0	0	0	0	0	0	0
Total preserve area per period			0	0	0	0	0	0	0
Water pumps									
Water pipes									
Equipment C									
Equipment D									
Equipment E									
Total cost per 5-year period			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Additional equipment rows can be added to the table.

Maintenance of Purchased Equipment

	Unit	Maintenance cost per unit per year	0	1-5	6-10	11-15	16-20	21-25	26-30
Number of water pumps retired	0								
Total water pumps	0		0	0	0	0	0	0	0
Number of water pipes retired	0								
Total water pipes	0		0	0	0	0	0	0	0
Number of equipment C retired	0								
Total equipment C	0		0	0	0	0	0	0	0
Number of equipment D retired	0								
Total equipment D	0		0	0	0	0	0	0	0
Number of equipment E retired	0								
Total equipment E	0		0	0	0	0	0	0	0
Total cost per 5-year period			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Additional equipment rows can be added to the table.

Equipment - Leased

	Unit	Cost per unit per year	Number of units leased per period						
			0	1-5	6-10	11-15	16-20	21-25	26-30
New preserve area per period			0	0	0	0	0	0	0
Total preserve area per period			0	0	0	0	0	0	0
Equipment F									
Equipment G									
Equipment H									
Equipment I									
Equipment J									
Total cost per year			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumption:

A piece of equipment is leased beginning in the first year of each 5-year period

Note: Additional equipment rows can be added to the table.

East Contra Costa County HCP/NCCP Cost Tables

Materials

	Unit	Quantity per 100 preserve acres per year	Cost per unit	0	1-5	6-10	11-15	16-20	21-25	26-30
Total preserve area per period				0	0	0	0	0	0	0
Dirt				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gravel				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fence posts				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fencing				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Herbicides				\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per year				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period				\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: These materials will be used for road, fence, pond, and miscellaneous maintenance and for exotic plant control

Field Facilities

	0	1-5	6-10	11-15	16-20	21-25	26-30
New preserve area per period	0	0	0	0	0	0	0
Area of new facilities (square feet)	0	0	0	0	0	0	0
Number of portable restrooms	0	0	0	0	0	0	0
Cost per 5-year period for facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost per 5-year period for restrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

- Area of facility (square feet) per 100 preserve acres
- Cost per square foot to build facilities
- 3 Number of staff per portable restroom
- Cost per year per portable restroom

Note: Field facilities are small sheds for equipment storage and a small office

East Contra Costa County HCP/NCCP Cost Tables

Facilities Maintenance and Utilities

	Cost per square foot per year	0	1-5	6-10	11-15	16-20	21-25	26-30
Total facilities area per period		0	0	0	0	0	0	0
Maintenance cost per year		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities cost per year		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per year		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Water Pumping

	Pond water use (acre-feet per pond per year)	Facilities water use (acre-feet per square foot per year)	0	1-5	6-10	11-15	16-20	21-25	26-30
Total ponds per period			0	0	0	0	0	0	0
Total facilities area per period			0	0	0	0	0	0	0
Pond water use (acre-feet per year)			0	0	0	0	0	0	0
Facilities water use (acre-feet per year)			0	0	0	0	0	0	0
Total water use (acre-feet per year)			0	0	0	0	0	0	0
Cost per year to purchase water			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost to drill wells			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost per year to pump water			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost to buy water truck (one time)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per year			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total cost per 5-year period			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

- proportion of water that is purchased
- proportion of water that is pumped from wells
- proportion of water that is delivered by water truck (assuming water truck is bought)
- per acre foot to buy water
- per acre foot to pump water
- purchase price for water truck
- 10 acre-feet of water per year pumped by one well
- price to drill well

Monitoring, Research, and Adaptive Management

Note: all monitoring, research, and adaptive management costs are considered operational costs.

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
On-going monitoring								\$0
Project-specific monitoring								\$0
Research								\$0
Adaptive management								\$0
Reporting								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

To come. The monitoring, research, and adaptive management categories are listed below.

On-Going Monitoring

Compliance Monitoring
 Effects Monitoring
 Effectiveness Monitoring

Project-Specific Monitoring

Preconstruction monitoring for restoration projects
 Construction monitoring for restoration projects
 Restoration performance monitoring

Research

Adaptive Management

Scientific Advisory Panel
 Outside expert advice, as needed

Reporting

Annual reports to agencies

Remedial Measures

Note: all remedial measures costs are considered capital costs.

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Remedial measures								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

To come.

Income

Note: Income is considered under the operational cost category (not the capital cost category).

Cost Category	Implementation Period (Years)							Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	
Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Income

Total money per period	0	1-5	6-10	11-15	16-20	21-25	26-30
Income							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Income could include proceeds from selling land that had been donated, but that did not meet the preservation or restoration goals.

Interest

	0	1-5	6-10	11-15	16-20	21-25	26-30
Money in the bank, but not spent							
Years for which the money in each period will be invested							
Interest for money invested in year 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest for money invested in years 1-5		\$0	\$0	\$0	\$0	\$0	\$0
Interest for money invested in years 6-10			\$0	\$0	\$0	\$0	\$0
Interest for money invested in years 11-15				\$0	\$0	\$0	\$0
Interest for money invested in years 16-20					\$0	\$0	\$0
Interest for money invested in years 21-25						\$0	\$0
Interest for money invested in years 26-30							\$0
Total interest paid per 5-year period	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions:

Money is invested in the first year of each period

annual interest rate