



Santa Clara Valley  
 Habitat Conservation Plan/Natural Community Conservation Plan

---

Date: April 16, 2009

SUPPLEMENTAL AGENDA ITEM

TO: Governing Body Liaison Group

FROM: Kenneth Schreiber, Program Manager

SUBJECT: Project Budget Update

PREPARED BY: Kenneth Schreiber, Program Manager

Purpose of this Staff Report: Provide the Liaison Group with updated information for budget items discussed at the February 19, 2009 Liaison Group meeting.

Next Steps After Liaison Group Review: Amendment of the contract with Jones & Stokes will be schedule for Board of Supervisors review and approval in May.

Recommendation: It is recommended that the Liaison Group review the budget information and endorse proceeding with work on the Habitat Plan.

Discussion: At the February 19, 2009 meeting, the Liaison Group reviewed and endorsed adjustments to the Project budget and the following Local Partner cost allocations:

Local Partner	FY 09-10	FY 10-11 estimated	Total
County of Santa Clara	\$89,631	\$58,070	\$147,701
City of San Jose	\$89,631	\$58,070	\$147,701
Santa Clara Valley Transportation Authority	\$89,631	\$58,070	\$147,701
Santa Clara Valley Water District	\$89,631	\$58,070	\$147,701
City of Gilroy	\$44,815	\$29,035	\$73,850
City of Morgan Hill	\$44,815	\$29,035	\$73,850
Total	\$448,154	\$290,350	\$738,504

A major source of increased costs are the work of Jones & Stokes on preparation of the Habitat Plan. In February, Jones & Stokes submitted (after various reductions initiated by Local Partner staff) new costs of \$20,632 for work in June 2009 and \$322,500 for work in Fiscal Year 09-10. The Liaison Group's staff report noted that Jones & Stokes budget calculations included the following assumptions (*Updates provided in Italics*):

- The Pacheco Reservoir Expansion Project will be removed from the Plan as a covered activity, including removal of impacts and conservation associated with this activity, and will be added to the list of actions identified in Chapter 10 *Assurances* (Section 10.3.3) that would require a major amendment to the Plan in the future.  
*(April Update: the Reservoir Expansion has been removed.)*
- The Habitat Plan will cover the same activities as the Three Creeks HCPs for the area of geographic overlap of the two plans and that the Three Creeks HCP covered activities, impacts, and avoidance and minimization measures will be incorporated into the Habitat Plan.  
*(April Update: a 3 Creeks HCP Administrative Draft is expected to be available by April 16; updating the links between the Valley Habitat Plan and the 3 Creeks HCP will occur in May-August 2009)*
- Fish in south Santa Clara County will be retained as covered species in the Plan.  
*(April Update: March 17<sup>th</sup> and April 8<sup>th</sup> meetings of the Local Partners and Wildlife Agencies made notable progress toward retaining Pajaro Watershed fish in the Habitat Plan. It is assumed that the fish will be retained in the Valley Habitat Plan.)*
- We will receive less than 2,000 comments on the Second Administrative Draft of the Habitat Plan.  
*(April Update: Local Partners and Wildlife Agencies have been encouraged to limit and organize their comments on the forthcoming Second Administrative Draft to facilitate making best use of limited staff/consultant resources)*
- No new commenters will provide feedback on the Second Administrative Draft (this is based on our experience with the First Administrative Draft where we received hundreds of new and in-depth comments that had not been identified during early releases of Plan chapters).  
*(April Update: Local Partners and Wildlife Agencies have been encouraged to focus Second Administrative Draft review and comments on staff who have previously been involved with the Habitat Plan process.)*
- Outstanding issues related to covered fish will be resolved by March 2009 and that remaining NMFS comments will be integrated after a March meeting(s).  
*(April Update: Meetings to address outstanding covered fish-related issues occurred on March 17, April 8 and April 16. It is anticipated that completing the review of these issues will require a meeting on May 13.)*
- The Second Administrative Draft of the Habitat Plan will be delivered by May 1, 2009, and all comments will be due two to three months later, in July, 2009.  
*(April Update: the Management Team directed releases of the Second Administrative Draft on June 1, 2009.)*
- Some comments will be received within a month, so ICF Jones & Stokes will begin incorporating comments on the Second Administrative Draft in June 2009.  
*(April Update: The June date will shift to July based on the Second Draft release date)*

In addition to the assumptions, comments continue to be received on the First Administrative Draft with the total having increased from over 3,800 to over 4,200. The additional time needed to address First Administrative Draft issues and adjustments to several of the budget assumptions has resulted in Jones & Stokes updating their budget projections and request by \$34,500---the June 2009 budget has increased from \$20,632 to \$31,132 and the FY 09-10 budget has increased from \$346,500 to \$372,500.

Amendment of the contract with Jones & Stokes will be scheduled for a County Board of Supervisors agenda in May.

No adjustment is needed in the Local Partner's FY 09-10 assessments approved at the February Liaison Group meeting. The additional costs will be shifted to FY 10-11.

Attachments: None

Copies: None