HCP Fiscal Planning

- Fiscal planning is challenging
  - Identify cost components
  - Reasonable estimate of all costs
  - Determine viable funding source

- County decides how much impact (take) coverage

- County decides how to finance

- Pay as you go system
HCP Habitat Areas

HCP Habitat Areas (County Jurisdiction)

- Oregon Spotted Frog Habitat Screen (Draft)
- Prairie Species Habitat (Draft)

Map Date: October 27, 2015
30-yr Projected Residential Construction

Estimates based on population projections and Thurston Regional Planning Council Buildable Lands Analysis
### 30-year impacts by covered activity

<table>
<thead>
<tr>
<th>Covered Activity</th>
<th>30-year Projected Area of Activity (acres)</th>
<th>30-year Projected Impacts (functional acres)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Development</td>
<td>12,718</td>
<td>5,331</td>
</tr>
<tr>
<td>Added Accessory Structures</td>
<td>700</td>
<td>290</td>
</tr>
<tr>
<td>Septic extension or repair, heating oil tank decommission (temporary)</td>
<td>273</td>
<td>123</td>
</tr>
<tr>
<td>Commerical &amp; Industrial Development</td>
<td>1347</td>
<td>955</td>
</tr>
<tr>
<td>Public Service Facilities</td>
<td>143</td>
<td>89</td>
</tr>
<tr>
<td>Landfill/Solid Waste Management</td>
<td>59</td>
<td>24</td>
</tr>
<tr>
<td>Transportation Projects</td>
<td>342</td>
<td>184</td>
</tr>
<tr>
<td>Transportation Maintenance &amp; Work in right of way (temporary)</td>
<td>1101</td>
<td>474</td>
</tr>
<tr>
<td>Water Resources Management</td>
<td>136</td>
<td>55</td>
</tr>
<tr>
<td>County Parks, Trails, and Land Management</td>
<td>47</td>
<td>39</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>16,866</strong></td>
<td><strong>7,564</strong></td>
</tr>
</tbody>
</table>

ALL NUMBERS ARE DELIBERATIVE
Proposed Conservation Strategy

- New Acquisition Lands
- Acquisition of Permanent Working Lands Easements
- Acquisition of Temporary Working Lands Easements
- Avoid Impacts
- Enhance Existing Conservation Lands
What's Being Funded

• Management and administration of plan implementation
• Acquire new mitigation conservation lands
  – Temporary/permanent working lands easements, fee title acquisition, or donations of land
• Enhancing mitigation conservation lands to high quality habitat
• Long-term mitigation management and monitoring funds (e.g., endowments)
Current % Break Down by Activity

- Easement and Land Acquisition: 41%
- Long Term Maintenance and Monitoring: 38%
- Enhancement: 13%
- Administration & Report: 8%
HCP Scenarios to Reduce Costs
<table>
<thead>
<tr>
<th>ID</th>
<th>Scenario/Cost</th>
<th>30-yr impact (functional acres) &amp; % of Current Draft HCP Coverage</th>
<th>Expense by conservation strategy</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Temporary Working Lands Easements</td>
</tr>
<tr>
<td>A</td>
<td>$1 million</td>
<td>1,175 &amp; 15%</td>
<td>$200,000</td>
</tr>
<tr>
<td>B</td>
<td>$2.2 million</td>
<td>2,652 &amp; 35%</td>
<td>$200,000</td>
</tr>
<tr>
<td>C</td>
<td>$2.8 million</td>
<td>2,107 &amp; 28%</td>
<td>$200,000</td>
</tr>
<tr>
<td>D</td>
<td>$3.5 million</td>
<td>3,653 &amp; 48%</td>
<td>$200,000</td>
</tr>
<tr>
<td>Current Draft</td>
<td>$5.1 million</td>
<td>7,565 &amp; 100%</td>
<td>$200,000</td>
</tr>
</tbody>
</table>
Scenario A

• $1 million/year
• 1,175 functional acres of permitting impact over 30 years
• 15% of the impact coverage (acres) included in current draft
  – Pay fully for proposed capital facilities projects
  – Some individual single family residential lot impacts <1ac
• Would need to go get own HCP for:
  – Single Family Residential lots 1 acre or larger
  – Plats (short, large lot, subdivision)
  – Commercial
  – Industrial activities

ALL NUMBERS ARE DELIBERATIVE
Scenario B

- $2.2 million/year
  - Caps annual mitigation revenue at $1 million, plus 100% use of conservation futures each year.
- 2,652 functional acres over 30 years
- 35% of impact coverage (acres) in current draft
  - Pay fully for proposed capital facilities projects
  - Likely include most individual Single Family Residential impacts
- Would need to go get own HCP for:
  - Plats (short, large lot, subdivision)
  - Commercial development
  - Industrial activities
- Likely have to cap number of single family permits per year
Scenario C

- $2.8 Million/yr
- 2,107 functional acres of impact for 20 years
- 70% build out
- 28% of the coverage of current draft
  - Pay fully for proposed capital facilities projects
  - May include some individual Single Family Residential impacts
- Would need to go get own HCP for:
  - Plats (short, large lot, subdivision)
  - Commercial development
  - Industrial activities
- Would have to cap number of single family permits per year
- Assumes a lot of minimization (1 ac of impact for single family)
- Removes Tumwater annexed area

ALL NUMBERS ARE DELIBERATIVE
Scenario D

- $3.5 million annual cost
- 3,656 functional acres over 30 years
- 88% build-out
- 48% of coverage of current draft
  - Pay fully for proposed capital facilities projects
  - All individual Single Family Residential impacts
  - May cover impacts for other uses
- May need to go get own HCP for:
  - Plats (short, large lot, subdivision)
  - Commercial development
  - Industrial activities
- Would have to cap number of single family permits per year
- Assumes average impact of 1 ac (rural SFR)
- Removes Tumwater annexed area

ALL NUMBERS ARE DELIBERATIVE
Scenario Current Draft

- $5.1 million potential annual cost
- 7,565 functional acres over 30 year
- 88% build-out & 30 years
- Pay fully for:
  - Proposed capital facilities projects
  - Single Family Residential impacts
  - Plats (short, large lot, subdivision)
  - Commercial development
  - Industrial activities
- Would need to go get own HCP for:
  - Projects with a Federal nexus (e.g. federal funding or federal lands)
- Assumes average impact of 2 ac (rural SFR)

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• Current draft projected take level maximizes development flexibility and capability for the county.

• Allows the county to adjust UGAs to accommodate future and unexpected growth (RCW 36.70A) without renegotiating terms with USFWS

• Provide neighboring assurances
• Reducing the quantity of impacts covered in the HCP reduces the potential costs

• Takes away flexibility

• Changes to scope and scale of contract
  – Increase timeline
  – Increase costs (no current funding for large changes)
• HCP is a pay-as-you-go system

• No mitigation costs associated with any projected impact that do not occur

• Full HCP costs are not required to be available on day one
HCP Project Timeline

- Field Surveys
- Technical Working Group Meetings
- County Outreach/Public Meetings
- PHAM Development
- EIS/SEPA Development
- Draft HCP/EIS Public Review and Comment
- Take Permit Issued

Timeline: