

# MSHCP Amendment: Agency Focus Group Funding

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MOJAVEMAX.COM



desert conservation  
PROGRAM





# FUNDING AND ASSURANCES



Increasing avoidance, minimization, and mitigation measures will require additional revenue to fund

- A per-acre fee increase will be necessary
- Desert Conservation Program will be required to demonstrate that they can fully fund the entire plan and that revenue sources are guaranteed (i.e., we cannot use grant funding)
  - This is a permit issuance criterion – without a funding guarantee, U.S. Fish and Wildlife Service will not approve the application.



# KEY HIGHLIGHTS



## Key Highlights

- 50-year cost of Plan = \$474 million (2023 dollars)
  - \$415 million for implementation of conservation actions
  - \$59 million endowment for post-permit activities
- Annual average cost is \$9.5 million
  - Last 5-year average expenditures = \$6.2 million
- Per-acre mitigation fee = \$2,204 (2023 dollars)
- Upfront costs are higher, but carryover funds may be used to offset

# FUNDING ANALYSIS

**Table 1 MSHCP Implementation Cost Summary (2023 Dollars)**

Item	50-Year Total		Average Annual Cost (3)
	Cost	%	
<u>Permit Term Costs</u>			
General Administration	\$50,955,564	11%	\$1,019,111
Adaptive Management Program/ Monitoring	\$98,721,970	21%	\$1,974,439
Avoidance and Minimization Measures/ Outreach	\$56,273,825	12%	\$1,125,476
Vehicles	\$2,750,000	1%	\$55,000
Habitat Restoration and Enhancement (1)	\$20,902,767	4%	\$418,055
Reserve Assembly	\$4,961,250	1%	\$99,225
Reserve Management	\$164,112,723	35%	\$3,282,254
Changed Circumstances	\$16,411,272	3%	\$328,225
<b>Subtotal</b>	<b>\$415,089,371</b>	<b>88%</b>	<b>\$8,301,787</b>
<u>Post-Permit Endowment (2)</u>	\$58,876,284	12%	\$1,177,526
<b>Total DCP Implementation Costs</b>	<b>\$473,965,654</b>	<b>100%</b>	<b>\$9,479,313</b>



# SUMMARY OF COSTS



## General Administration

- Outside legal counsel;
- Updating the GIS/Species Distribution models;
- GIS and technology support and imagery acquisition;
- Budget, finance, and administrative support;
- Grants and mitigation fee management;
- Contract management and purchasing; and
- Overall program administration.

50-year total = \$50,955,564  
11% of overall budget  
Average annual cost = \$1,019,111



# SUMMARY OF COSTS



## Adaptive Management and Monitoring

- **Monitoring** includes baseline, compliance, and effectiveness monitoring, which include:
  - Invasive species monitoring, habitat quality monitoring, habitat connectivity monitoring, Covered Species monitoring (31 covered species), modelling updates, habitat functionality assessments.
- **Adaptive Management** includes a suite of coordinated actions to evaluate and improve effectiveness of the MSHCP over time including:
  - Annual Progress Report, Annual Project Symposium, Ten-year Monitoring Report;
  - Updates to the Monitoring and Adaptive Management Plan at least every five years; and
  - Engaging the science advisory panel to inform the adaptive management process.

50-year total = \$98,721,970  
21% of overall budget  
Average annual cost = \$1,974,439



# SUMMARY OF COSTS



## Avoidance and Minimization Measures

- Project Design Measures
- General Construction Measures including
  - fencing and best management practices;
  - Species Protection Measures including pre-project surveys, seed collection and transplantation, and salvage and translocation of desert tortoise;
- Outreach programs for developers and the public

50-year total = \$56,273,825  
12% of overall budget  
Average annual cost = \$1,125,477



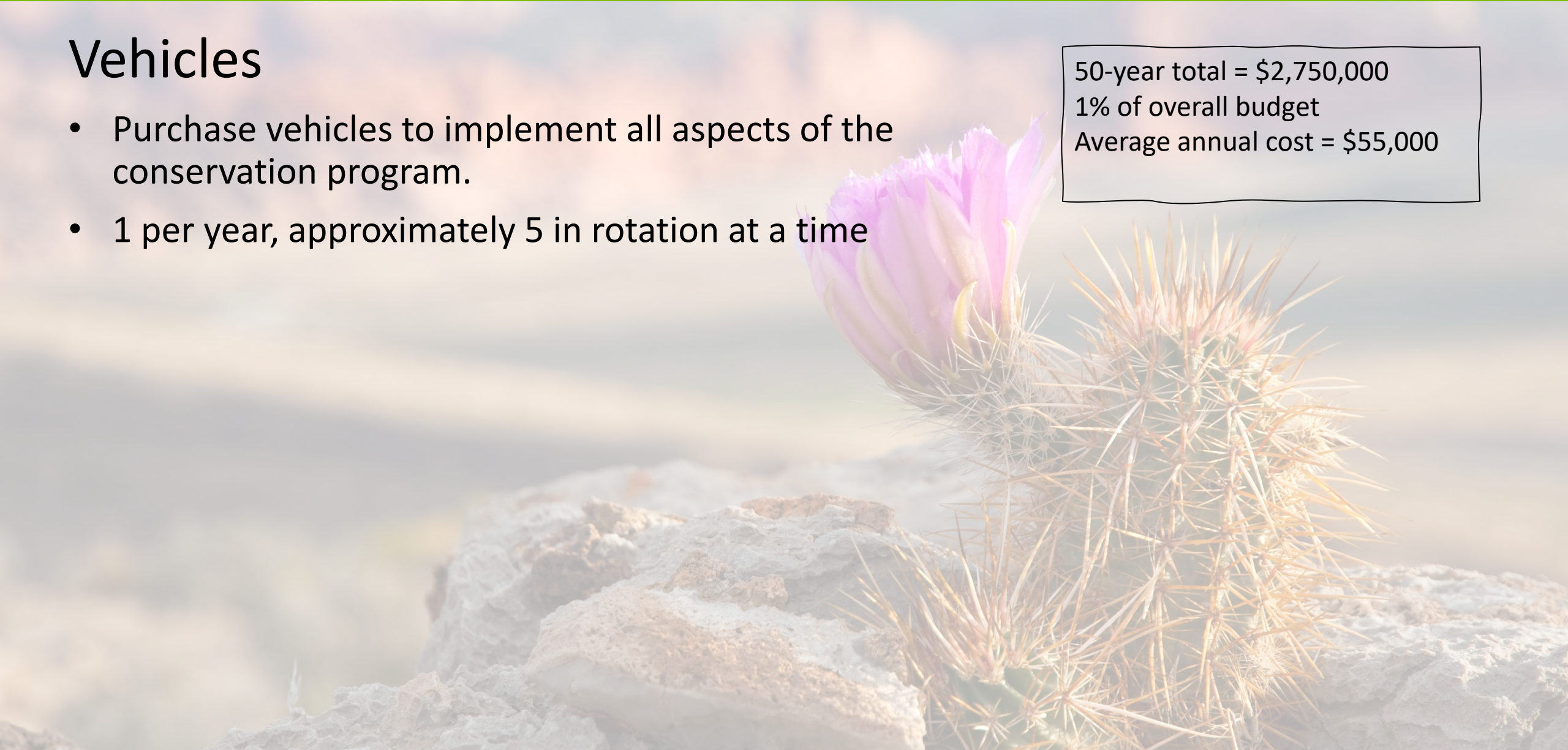
# SUMMARY OF COSTS



## Vehicles

- Purchase vehicles to implement all aspects of the conservation program.
- 1 per year, approximately 5 in rotation at a time

50-year total = \$2,750,000  
1% of overall budget  
Average annual cost = \$55,000





# SUMMARY OF COSTS



## Reserve Assembly

- Protect an estimated 700 acres of additional riparian habitat to mitigate impacts of riparian habitat at a 1:1 ratio.
- Protection of 700 acres of riparian habitat is anticipated to require 1,050 total of land, based on an analysis that parcels containing riparian habitat average 33% other habitat (i.e., 3 acres must be acquired to protect 2 acres of riparian habitat).

50-year total = \$4,961,250  
1% of overall budget  
Average annual cost = \$99,225



# SUMMARY OF COSTS



## Habitat Restoration and Enhancement

- Primarily only covers staff costs. Most habitat and enhancement work is assumed to be funded through grant programs and other sources
- May include some nominal funds to provide matching funds for grant applications

50-year total = \$20,902,767  
4% of overall budget  
Average annual cost = \$418,055



# SUMMARY OF COSTS



## Reserve Management

- Includes all preliminary planning efforts for the Special Management Areas
  - Legal description and map development
  - RMP updates
  - Management Plan development
  - Travel and Transportation planning
  - Supporting NEPA documentation
- Manage Reserve System units in accordance with approved management plans (447,013 acres)
  - Law enforcement
  - Weed surveys and treatment
  - Site clean-ups and maintenance activities

50-year total = \$164,112,723  
35% of overall budget  
Average annual cost = \$3,282,254



# SUMMARY OF COSTS



## Changed Circumstances

- Conduct management actions to address changed circumstances identified in the MSHCP
  - Extreme Temperature and Heat Waves
  - Precipitation Changes
  - Repetitive and Severe Fire
  - Invasion by Invasive Species
  - New Species Listing
  - Disease
- The MSHCP identifies the planned responses including monitoring and additional management actions, as well as preventative actions, to address each of these circumstances.

50-year total = \$16,411,723  
3% of overall budget  
Average annual cost = \$328,225

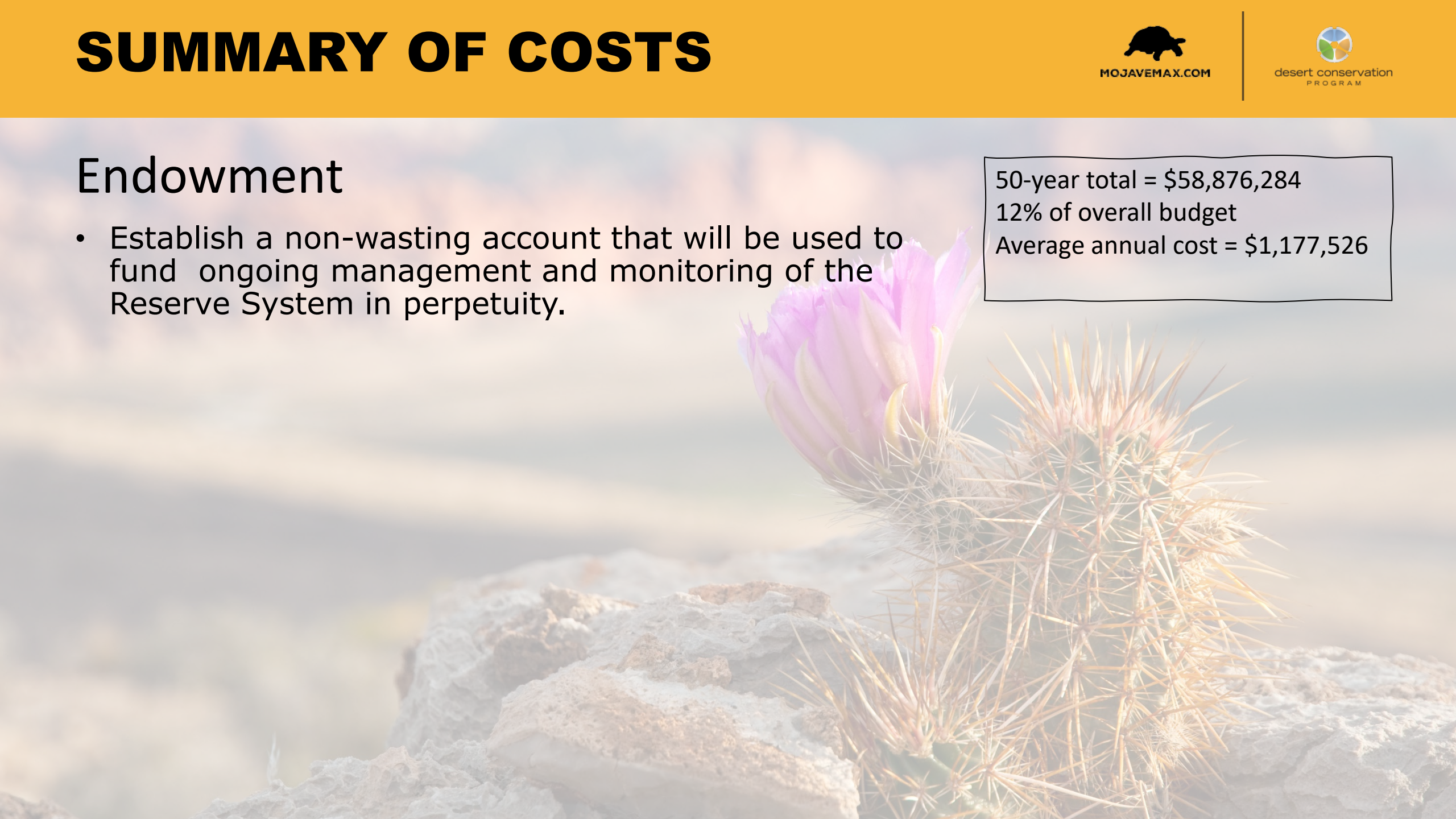


# SUMMARY OF COSTS

## Endowment

- Establish a non-wasting account that will be used to fund ongoing management and monitoring of the Reserve System in perpetuity.

50-year total = \$58,876,284  
12% of overall budget  
Average annual cost = \$1,177,526





# NEAR TERM ACTIONS AND DEADLINES



Action/ Milestone/ Deadline	Responsible Party	Timeframe
Review and identify essential sediment sources for threecorner milkvetch and sticky buckwheat	DCP	Within first year of issuance of the ITP
Final long-term monitoring protocols/methods for Covered Species	DCP	Within 18 months of issuance of the ITP
Develop Connectivity Management Plan	DCP	Within first 3 years of issuance of the ITP
Early Detection Rapid Response Program	DCP	Within first 3 years of issuance of the ITP
Final legal descriptions and maps for SMAs	DCP, BLM	Within 1 year of issuance of the ITP
Final CMAs for joint management of each SMA (requires NEPA)	DCP, BLM, USFWS	Within 1 year of issuance of the ITP
Final Management Plans for SMAs; includes weed and fire management (requires NEPA)	DCP, BLM, USFWS	Within 1 year of issuance of the ITP
Travel and Transportation Planning (requires NEPA)	DCP, BLM	Within 3 years of issuance of the ITP
Revise Las Vegas Valley Resource Management Plan to be consistent with the IA and SMA CMAs (requires NEPA)	BLM	Within 2 years of issuance of the ITP