

## Board of Directors



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**Karen Holman** Vice President

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**Yoriko Kishimoto** Treasurer

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## Executive Management



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**Ana Maria Ruiz**

General Counsel  
**Hilary Stevenson**

Controller  
**Mike Foster**

Chief Financial Officer  
**Stefan Jaskulak**

Assistant General Manager  
**Brian Malone**

Assistant General Manager  
**Susanna Chan**

For more budget information, including the complete FY2019-20 Budget and Action Plan, please visit [www.openspace.org/budget](http://www.openspace.org/budget).



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Cover photos: top—Carol Daniels; bottom, left to right—John Green, Donna Eck, Alisha Laborico

## Midpeninsula Regional Open Space District

# Budget in Brief

## FY2019-20



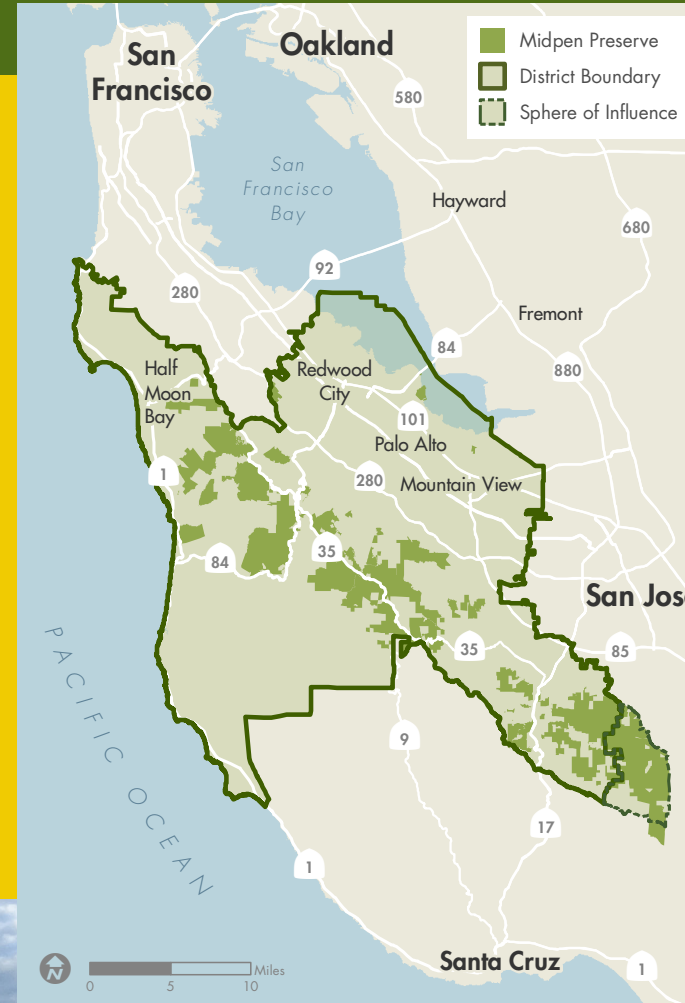
Adopted June 26, 2019



## About Midpen

Created in 1972, Midpen is an independent special district that has preserved nearly 64,000 acres of public land and manages 26 open space preserves.

## Regional Map



## Our Mission

To acquire and preserve a regional greenbelt of open space land in perpetuity, protect and restore the natural environment, and provide opportunities for ecologically sensitive public enjoyment and education.

## Midpen At-A-Glance



Founded in 1972



63,927 Acres (as of June 2019)



243 Miles of Trails



26 Preserves



183 Full-Time Employees



Over 2 Million Visitors Per Year



\$74.8 Million Budget



760,000 Residents



Rancho San Antonio Open Space Preserve by Conie Soerjanti



# FY2018-19 Major Accomplishments

Preserved 433 acres of open space lands valued at \$2.925 million.

Opened Bear Creek Redwoods Open Space Preserve to public access with a new 52-car parking area, 6 miles of trail, 0.2 miles of ADA accessible pathway encircling Upper Lake, and new interpretive signage.



Completed habitat improvements along Hendrys Creek in Sierra Azul, including 1 acre of revegetation work.

Completed Oljon Trail in El-Corte de Madera Preserve, opening 1.3 miles of multiuse trail scheduled for fall 2019.

Constructed two new pedestrian bridges on the Stevens Creek Nature Trail.

Implemented 1st year of Climate Action Plan, reducing Midpen's administrative greenhouse gas emissions by 14% from 2016 to 2018.

Bear Creek Redwoods Open Space Preserve by Paulo Vesica

# Capital Improvement and Action Plan (CIAP)

Connect diverse communities to their public open space preserves

Continue work on Bear Creek Redwoods Preserve Phase II public access

Expand regional trail connections and wildlife corridors

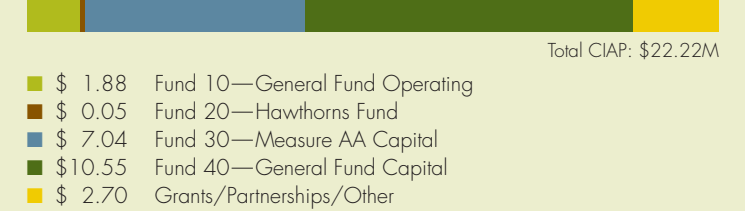
Demonstrate further progress on other Measure AA projects

Continue improvements to staff facilities, technology and information systems, and organizational practices and processes

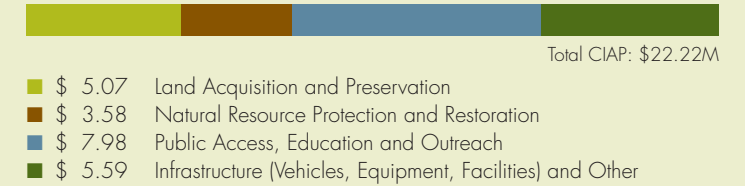
Enhance wildland fire preparedness and responsiveness

Continue to support conservation agriculture

FY2019-20 Adopted Budget: CIAP Funding Source Summary (in millions)



FY2019-20 Adopted Budget: CIAP Program Summary (in millions)



# FY2019-20 Strategic Plan Goals

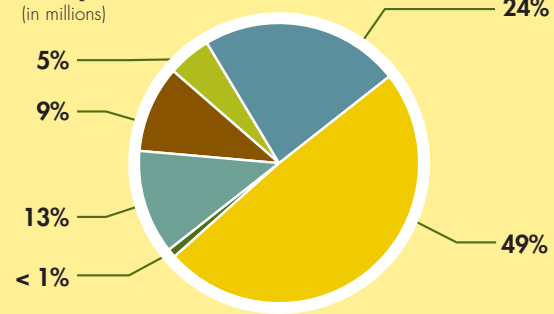
Promote, establish, and implement a regional environmental protection vision with partners

Connect people to open space and a regional environmental protection vision

Strengthen organizational capacity to fulfill the mission

Position the District for long-term financial sustainability to fulfill the District's mission on behalf of the public

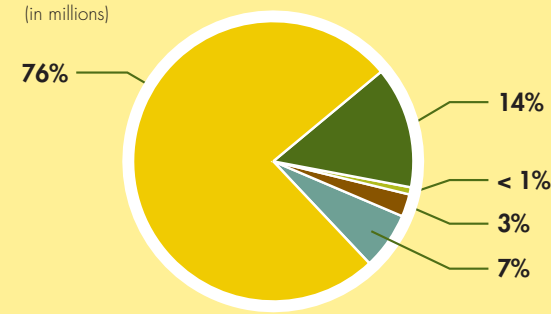
## Expenses



\$37.00	Fund 10—General Fund Operating
\$ 0.14	Fund 20—Hawthorns Fund
\$ 9.45	Fund 30—Measure AA Capital
\$ 6.75	Fund 40—General Fund Capital
\$ 3.80	Fund 40—General Fund One-Time Expenses
\$17.67	Fund 50—Debt Service

**\$74.81 Total**

## Revenues



\$57.49	Property Tax Revenues
\$10.52	Bond Funds
\$ 0.10	Hawthorns Funds
\$ 1.99	Interest Income
\$ 5.44	Grants, Rental and Other Income

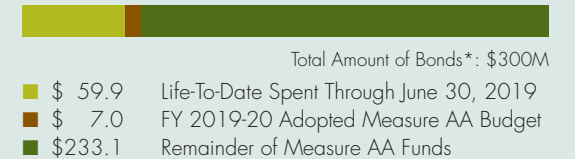
**\$75.54 Total**

# Measure AA Projects



In June 2014, voters approved Measure AA, a \$300 million general obligation bond to be used to protect, enhance and improve public access to open space land. Projects are grouped in 25 key portfolios, organized by geographic area within the District's boundaries.

Total Measure AA Bond Funds Spent Life-To-Date (in millions)



Total Amount of Bonds\*: \$300M

\*Net of grant income

# Budget Process

Fiscal Year July 1-June 30



Monte Bello Open Space Preserve by R. Goldthwaite