

**Comparison Summary of Key Projects between
FY2014-15 Adopted Action Plan and FY2015-16 Proposed Annual Action Plan**

	FY2014-15 Adopted	FY2015-16 Proposed Annual	# Change from FY14-15	% Change from FY14-15
	Total Key Projects	Total Key Projects	Variance	% Difference
Measure AA Projects	24	43	19	79%
Non-Measure AA Projects	72	110	38	53%
TOTAL	96	153	57	59%

Project Prioritization

Priority 1 Criteria:	Projects that have an imminent legal or binding commitment Are grant/Measure AA funded and have a funding deadline Address a public health and safety concern Immediate opportunity to protect, or threat to regional biodiversity Adds Internal efficiencies to expedite project delivery Timeliness such as imminent deadlines/need, ready partners, ready opportunity Provides greatest beneficial impact to achieving the Strategic Plan goals <ul style="list-style-type: none"> o Goal 1 – Promote, establish and implement a common conservation vision with partners o Goal 2 – Connect people to open space and a regional vision o Goal 3 – Strengthen organizational capacity to fulfill the mission
Priority 2 Criteria:	Projects with no imminent deadlines or requirements Projects that enhance organizational effectiveness and support strategic plan goals Projects that facilitate future partnerships

Staffing Costs Action Plan Project budgets do not include staffing costs

Funding Source Abbreviations

Abbreviation	Budget Category	Funding Source
OpEx - GF	Operating	General Fund
OpEx - Hwth	Operating	Hawthorn Fund
CapEx - GF	Capital	General Fund
CapEx - Hwth	Capital	Hawthorn Fund
CapEx - MAA	Capital	Measure AA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
ADMINISTRATION**

Key Project	Purpose	Project Description			
		FY 2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PROGRAM: INFORMATION TECHNOLOGY**Priority 1**

AO3 Office Space	Prepare new leased office space at AO3	Remodel new leased office space and purchase and install furniture and IT network	Q1 FY15-16	\$55,000	OpEx - GF
Board Room PA System Replacement	PA System Upgrade for Board Room to replace aging system and inconsistent performance	Hire a contractor to replace Board Room PA/recording system	Q3 FY15-16	\$20,000	OpEx - GF
Client software upgrades	Upgrade Microsoft Office Suite of software. Required for continued usage of add-ins and software support.	Upgrade Microsoft Office Suite to Office 15/16 when released. Requires building and testing of image.	Q3/Q4 FY15-16	\$57,270	OpEx - GF
Document Management System Implementation	Procure and implement a digital storage solution for District documents and records	Acquisition/installation of a document management system which will enable the District to move towards a digital document environment. The scope includes interface with IAFS for the systematic uploading of invoices and contracts.	Q2 FY15-16	\$100,000	CapEx - GF
Field Office IT Equipment Replacement	Replace aging computer hardware (6+ yrs) that is shared between field staff	Reconfigure workstation area for each field office.	Q1 FY15-16	\$10,800	OpEx - GF
Information Technology Strategic Plan	Develop District wide IT Strategic Plan.	Develop business plan, continuity, disaster preparation, and guidelines for District IT policies. Does not include include planning/implementation of systems such as work orders and ticketing.	Q2 FY15-16	\$50,000	OpEx - GF

Priority 2

District-wide Intranet	Develop an intranet to provide a more efficient and effective mode of sharing information with employees.	Design intranet site interface and determine and develop content. Pilot launch in Administration and Operations.	Q1 FY15-16	\$0	OpEx - GF
Field Office Infrastructure Upgrades	Infrastructure Upgrades for Field Offices	FFO and SFO server/client updates. Includes setting up domain active directory services, roaming profiles, and file storage improvements.	Q2/Q3 FY15-16	\$2,000	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
ADMINISTRATION**

Key Project	Purpose	Project Description			
		FY 2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PROGRAM: FINANCIAL MANAGEMENT**Priority 1**

Issue General Obligation Bond for Measure AA	Prepare for and issue General Obligation (GO) Bonds	Work with bond counsel, underwriter, and Trustee to issue the District's first tranche of Measure AA GO Bonds.	Q1 FY15-16	Included in bond issuance	OpEx - GF
Integrated Accounting and Financial System - Phase II	Replace the obsolete Fundware system and provide the District with more robust financial planning, analysis and forecasting capabilities	Implementation/rollout of the HR modules and possibly electronic timecards. Consultant-led analysis of District's current business processes in IAFS for possible improvement and streamlining.	Q3 FY15-16	\$38,000	CapEx - GF

Priority 2 - None**PROGRAM: HUMAN RESOURCES****Priority 1**

Telecommuting and Remote Access Policy	Consider the feasibility of Remote Access and Telecommute Policies for District employees	Research the feasibility of creating policies and procedures to allow employee access to the District computer network to do work remotely.	Q1 FY15-16	\$0	OpEx - GF
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Priority 2

Performance Planning and Evaluation Process and Forms	Provide a more streamlined and meaningful process and new forms.	Office and Field staff process and forms.	FY15-16	\$5,000	OpEx - GF
Training Database	Update Database functionality to meet current informational needs	Work with consultant to add multiple user access, more reports, and more data fields to database.	Q1 FY15-16	\$1,000	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
GENERAL COUNSEL**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PROGRAM: LITIGATION**Priority 1**

ECdM Staging Area Cost-Recovery	Attempt to recover costs from ECdM Staging Area drainage failures	Work with Planning on recovery costs.	TBD	Budget of \$75,000 carried in Planning Dept	OpEx - GF
Mt Umunhum Road Access Rights	Obtain legal rights needed for planned road access.	Work with Real Property to successfully conclude negotiated purchase, or litigate to perfect or acquire needed road rights. Budget of \$100,000 carried in Real Property Department.	TBD	\$0	OpEx - GF

Priority 2 - None**PROGRAM: RISK MANAGEMENT****Priority 1 - None****Priority 2**

Integration of Insurance Requirements into IAFS	To ensure PO's without a contract carry appropriate insurance coverage	Pursue the feasibility of integration of indemnification and insurance requirements into IAFS for Purchase Orders, in conformance with CJPIA's recommendations	Q2 Discussion with Accounting, NW; Q4 determination made if integration doable; if so, plan incorporated	\$0	OpEx - GF
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PROGRAM: ADMINISTRATIVE SUPPORT**Priority 1**

Records Retention Update	Update District Records Retention Policies and Practices, particularly as applies to email.	Research and update Records Retention schedule and develop policy	Q4 FY15-16	\$0	OpEx - GF
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Priority 2 - None

**FY 2015-16 ACTION PLAN KEY PROJECTS:
GENERAL MANAGER**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PROGRAM: ORGANIZATIONAL MANAGEMENT

Priority 1

Begin FOSM Implementation	Following completion of the FOSM Study, organizational and process changes will begin to be implemented to improve the District's delivery of its Mission and Measure AA projects.	To be determined once the FOSM report is completed (February 2015)	TBD	\$75,000	OpEx - GF
Bond Oversight Committee (BOC) Formation and Setup	Form the Bond Oversight Committee to verify Measure AA expenditures, and prepare new members for their first year of work.	Announce BOC recruitment, place ads and announcements on various media, receive and review applications, schedule and conduct Board interviews, schedule vote and appointment by the Board, schedule oath of office, prepare District on-boarding binder, conduct BOC orientation.	Q3 FY15-16: recruitment process Q4 FY15-16: BOC selection and orientation	\$2,500	OpEx - GF
Budget Development Process	Prepare new budget spreadsheets to assist Department in preparing the annual Budget/Capital Improvement Plan	Compile budget development spreadsheets from all departments and assemble new system of integrated spreadsheets for District wide department use to prepare the annual District Budget.	Q3 FY15-16	\$0	OpEx - GF

Priority 2 - None

**FY 2015-16 ACTION PLAN KEY PROJECTS:
NATURAL RESOURCES**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

NATURAL RESOURCE PROTECTION AND RESTORATION

Priority 1

Upper La Honda Creek Grazing Infrastructure (MAA 5-2)	Complete fencing and water system upgrades to implement conservation grazing program.	Develop plans for fencing and water system to complete grazing infrastructure within Pasture 4 area of Upper La Honda Creek OSP (McDonald Ranch) and hire contractor to complete construction.	Q3 Field reviews and develop bid documents. Q4 Complete construction.	\$285,000	CapEx - MAA
La Honda Creek Endangered Wildlife Protection (MAA 7-4)	Restore coho salmon and steelhead habitat within San Gregorio Creek at the Event Center parcel of La Honda Creek OSP.	Working with partners (San Mateo County Resource Conservation District, Peninsula Open Space Trust), complete field reviews and review preliminary through final engineered designs.	Q4 Complete field reviews and design review. Q1 FY2015-16, contract for payment.	\$28,000	CapEx - MAA
La Honda Creek Grazing Infrastructure (MAA 7-5)	Complete fencing, water system, and corral upgrades to implement conservation grazing program.	Develop plans for corral rebuild within Driscoll Ranch area of La Honda Creek OSP (McDonald Ranch), including necessary additional fencing and water system infrastructure and hire contractor to complete construction.	Q1 Complete field reviews and develop bid documents. Q2 Complete construction.	\$132,000	CapEx - MAA
Russian Ridge Grazing Infrastructure (MAA 9-1)	Complete fencing upgrades to implement conservation grazing program.	Develop plans for fencing to complete grazing infrastructure within former Mindego Ranch area of Russian Ridge OSP and hire contractor to complete construction.	Q1 Complete field reviews and develop bid documents. Q2 Complete construction.	\$91,000	CapEx - MAA
Wildlife Passage Improvements: Highway 17 (MAA 20-1)	Improve wildlife movement across State Highway 17 in Santa Clara County near Lexington Reservoir.	Working with partners (CalTrans, Peninsula Open Space Trust, Santa Clara County Parks), complete conceptual design for wildlife crossing structure.	Q2 Prepare RFP and hire contractor. Q3 Complete conceptual design.	\$120,000	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
NATURAL RESOURCES**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

NATURAL RESOURCE PROTECTION AND RESTORATION (Cont'd)

Priority 1 (Cont'd)

Mindego Ranch Aquatic Species Habitat Enhancement Plan Implementation	Implement long-term management plan for sensitive aquatic species at Mindego Ranch area of Russian Ridge Open Space Preserve.	Collect additional San Francisco Garter Snake (SFGS) and other sensitive aquatic species distribution and abundance data and begin bullfrog eradication efforts.	Q1-Q2 Complete second year SFGS monitoring and staff training. Q4 Complete Year-2 Report.	\$60,700	OpEx - GF
Endangered Species Act Take Permit: Safe Harbors Agreement	Permit streamlining for District projects that may impact protected species.	Develop agreement with US Fish and Wildlife Service to permit take of listed species when implementing projects.	Q2-Q4 Develop Safe Harbors Agreement with USFWS.	\$25,000	OpEx - GF
Predator/Livestock Predation Policy	Develop District Policy for response to predator interactions with public and tenants to protect human health and safety.	Develop District policy describing responses to different types of predator interactions and management actions to minimize negative interactions, included economic losses for agricultural tenants.	Q2-Q4 Develop Policy with consultant and PNR Committee.	\$10,000	OpEx - GF
Toto Ranch Grazing Management Plan	Develop plan for conservation grazing of property including water infrastructure and resource management.	Work with tenant to develop grazing management plan for Toto Ranch area of Tunitas Creek OSP.	Q1 Hire consultant complete plan.	\$25,000	OpEx - GF
October Farm Grazing Management Plan	Develop plan for conservation grazing of property including water infrastructure and resource management.	Work with tenant to develop grazing management plan for Toto Ranch area of Tunitas Creek OSP.	Q3 Hire consultant complete plan.	\$25,000	OpEx - GF
Integrated Pest Management Program Implementation	Manage pests In District preserves and facilities.	Provide training to staff, contractors and volunteers to implement IPM control of high priority pests, including monitoring and reporting. Develop pest management database. Hire contractors to implement IPM treatments of priority sites.	Q1 through Q4.	\$113,400	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
NATURAL RESOURCES**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

NATURAL RESOURCE PROTECTION AND RESTORATION (Cont'd)

Priority 1 (Cont'd)

Marbled Murrelet Recovery Planning	Collaborate with regional partners to develop recovery actions for endangered species.	Work with partners to create regional work group to develop recovery plan for Marbled Murrelet, including habitat modeling to identify priority habitat conservation areas. Seek grant funding and state and federal partnerships to develop and implement recovery actions.	Q1 through Q4.	\$5,000	OpEx - GF
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Priority 2

Control of Slender False Brome	Control slender false brome on District lands and neighboring properties and work to prevent re-infestation.	Manage slender false brome on preserves and oversee a cost reimbursement program to encourage District neighbors to eradicate slender false brome on properties adjacent to District lands through contracts with San Mateo Resource Conservation District.	Q3 Complete annual treatments.	\$113,820	OpEx - GF
Sudden Oak Death Monitoring and Research	Fund and assist Sudden Oak Death research, and continue to identify and monitor infested areas.	Continue treatment for and research of Sudden Oak Death.	Q3 Complete annual prevention treatments.	\$25,100	OpEx - GF
Restoration Forestry Demonstration Project	Develop pilot project to restore degraded forest habitat on District Open Space Preserve.	Retain Registered Professional Forester to identify suitable pilot project site and prepare plans to permit timber harvest to restore degraded forest land and to evaluate opportunities for carbon sequestration.	Q4 FY 14-15 - Select consultants. Q1 Evaluate potential sites, select location. Q2,Q3 Prepare timber harvest plan or CEQA documents.	\$60,000	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
NATURAL RESOURCES**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

NATURAL RESOURCE PROTECTION AND RESTORATION (Cont'd)

Priority 2 (Cont'd)

Prescribed Fire Program Development	Develop prescribed fire program for MROSD grasslands and prepare environmental review.	Prepare prescribed fire program for suitable MROSD grassland properties. Hire consultant to design program and prepare environmental review. Develop Grassland Management Plan for Russian Ridge grasslands, utilizing fire and other management treatments to restore habitat.	Q2 Draft prescribed fire program with staff. Q3 Hire consultant. Q4 Begin environmental review process.	\$100,000	OpEx - GF
Archaeological Resource Survey, Assessment, and Curation	Develop curation plans for high priority resources to fulfill stewardship and education mission of District.	Working with regional archaeologists, survey high priority sites and develop plans to manage high priority sites and artifacts. Finalize curation guidelines. Continue to survey and curate sites and artifacts in future years based on guidelines.	Q1 Complete surveys. Q2 Develop draft curation guidelines. Q4 Finalize curation guidelines & implementation plan.	\$10,000	OpEx - GF
Alpine Road Salamander Undercrossing	Design and fund construction of an underpassing at Alpine Road between Skyline Ridge and Russian Ridge OSPs at Mindego Creek.	Research similar designs and grant funding opportunities. Develop contacts with San Mateo County Roads Department and hire engineer to develop plans and specifications.	Q4 Complete preliminary design and cost estimate for County review.	\$25,000	CapEx - GF
Tunitas Creek Open Space Preserve Water Infrastructure	Complete water system upgrades to implement conservation grazing program.	Install water system infrastructure to complete installation of water well drilled in FY2014-15.	Q1 Complete water system installation.	\$15,000	CapEx - GF
Skyline Ridge Open Space Preserve Water Infrastructure	Complete water system upgrades to implement conservation grazing program.	Install water system infrastructure to segregate grazing water system from residential water system at Big Dipper Ranch area of Skyline Ridge Open Space Preserve.	Q2 Hire contractor to install water infrastructure.	\$10,000	CapEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
NATURAL RESOURCES**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

NATURAL RESOURCE PROTECTION AND RESTORATION (Cont'd)

Priority 2 (Cont'd)

Madonna Creek Agricultural Production Plan	Develop plan for agricultural use of property including production areas, water infrastructure, and resource management.	Prepare agricultural production plan detailing agricultural use of Madonna Creek portion of Miramontes Ridge OSP in conjunction with tenant.	Q3 Hire consultant to develop a plan. Q1 FY2016-17 Complete plan.	\$25,000	OpEx - GF
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PUBLIC ACCESS AND EDUCATION

Priority 1

El Corte de Madera Creek Watershed Protection Program: Final Phase (MAA 4-2)	Reduce sedimentation to El Corte de Madera and San Gregorio Creeks.	Construction at 4 locations, construction oversight, design. Preconstruction biological monitoring. Complete final phase of road/trail restoration to reduce downstream sediment delivery.	Q2,Q3 Construction of final phase project sites.	\$157,000	CapEx - MAA
El Corte de Madera Creek Watershed Protection Program: Re-assessment and Implementation (MAA 4-3)	Reduce sedimentation to El Corte de Madera and San Gregorio Creeks.	Following completion of the final projects, conduct new erosion assessment to update 10-year old assessment and develop plans for road/trail restoration and begin implementation process for priority sites.	Q2,Q3 Complete assessment and begin implementation of priority sites.	\$36,000	CapEx - MAA
La Honda Creek Watershed Protection Program (MAA 7-2)	Upgrade ranch road system to prevent erosion and sediment input to anadromous streams.	Design road upgrade program to address priority sites.	Q1 Finalize Design and Permitting. Q2 Bid and award construction contract. Q4 Prepare Annual Grant Report.	\$503,000 * Grant Funding: \$231,000	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
NATURAL RESOURCES**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PUBLIC ACCESS AND EDUCATION (Cont'd)

Priority 1 (Cont'd)

Resource Management Grants Program	To fund research on natural processes within District Preserves.	Continue funding of research projects.	Q1 through Q4.	\$25,000	OpEx - GF
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Priority 2 - None

ADMINISTRATIVE AND OTHER

Priority 1

Lehigh Quarry Public Meetings	Per settlement agreement, hold public meetings to inform understanding of ongoing quarry/ cement plant operations, permit compliance, and associated issues.	Schedule and conduct meetings, coordinate with regulatory agencies, Lehigh, and public to maintain understanding of ongoing operations, and issues.	Q4 FY2014-15 Hold meeting. Q2 FY2015-16 Hold meeting.	\$5,000	OpEx - GF
Guadalupe River Mercury Total Maximum Daily Load (TMDL) Coordinated Monitoring Program	Comply with Regional Water Quality Control Board orders to investigate and monitor TMDL implementation.	Implement fourth year of the coordinated monitoring effort to assess TMDL implementation success at reducing mercury within Guadalupe River Watershed.	Q3 FY19-20 - Complete monitoring.	\$25,000	OpEx - GF
Peninsula Working Group Strategic Plan: Pescadero Watershed Assessment and Planning	Complete a coordinated conservation plan for the Pescadero Creek Watershed that identifies priority actions for redwood, steelhead, and marbled murrelet conservation.	Compile, review, and synthesize conservation planning documents for Pescadero Creek Watershed to identify and prioritize focus areas for conservation and habitat restoration actions for redwoods and steelhead.	Q1 Review and synthesize available conservation documents. Q2 Develop Implementation Plan for Priority Projects.	Staff time only	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
NATURAL RESOURCES**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

ADMINISTRATIVE AND OTHER (Cont'd)

Priority 2

Carbon Sequestration / Climate Change Analysis	Evaluate District opportunities to enhance carbon sequestration on Preserves through management actions.	Hire consultant(s) to evaluate opportunities for carbon sequestration on District Preserves and calculate potential carbon credits, including evaluation of future climate change models.	Q3 Hire consultant to evaluate carbon sequestration opportunities.	\$60,000	OpEx - GF
Natural Resources Procedures Manual	Develop manual to describe natural resources programs and procedures.	Assemble manual that describes programs, procedures and practices of natural resource functions.	Q3, Q4 Develop manual outline. FY 2016-17 Complete manual.	Staff time only	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
OPERATIONS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PUBLIC SAFETY ACCESS AND EDUCATION

Priority 1

Mt Umunhum Trail Construction (MAA 23-2)	Continue constructing the trail to the summit of Mt. Umunhum.	Continue the work currently underway to build a trail to the summit of Mt. Umunhum.	Q1 FY2016-17 - Complete trail	Budget of \$95,000 is being carried by Planning	CapEx - MAA
Seasonal Ranger Program	Implement a seasonal ranger program.	Obtain Board approval for new position classifications and implement the seasonal ranger program.	Q2 - Hire seasonal rangers	\$60,000	OpEx - GF
Preserve Entrance Signage Upgrades	Improve signage at preserve entrances to better identify the properties as District preserves.	Fabricate ten new preserve entrance signs to replace aged signs; rebrand with logo and reposition when necessary to be more visible to the public.	Q4 - Complete sign installation	\$100,000	CapEx - GF

Priority 2

Preserve Signage Improvements	Continue to upgrade preserve signboards to meet new District standard.	Continue the process of upgrading District preserve signboards. The new type of signboard is more resilient to weather and more attractive for public use.	Q4 - Complete installation of purchased signboards	\$24,000	OpEx - GF
Evaluate Potential Closure of Unmaintained Trails	Evaluate potential closure of trails that are no longer maintained	Evaluate the closure of trails that are no longer maintained and are not consistent with current trail circulation patterns (for example the ends of the Lobitos and North Ridge trails).	Q2 - Research Q4 - Board approval	\$2,000	OpEx - GF
Visitor Use Statistics - Rancho San Antonio	Create a scalable system to obtain accurate parking and trail use statistics	Create a pilot project to measure the number of vehicles entering Rancho San Antonio and other use patterns in the preserve.	Q2 - Complete research and purchase units Q3 - Install system	\$7,000	OpEx - GF
AEDs for District Emergency Response Vehicles	Research the costs, feasibility, and issues of equipping all District emergency response vehicles with Automated External Defibrillators (AEDs)	Research the feasibility of equipping all District Emergency Response Vehicles with Automated External Defibrillators, including initial and ongoing costs and protocols that would be needed. If viable, the AED's would be purchased in FY 2016-17.	Q2 FY15-16 - Research and develop proposal Q3 FY16-17 - Purchase AED's	\$0	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
OPERATIONS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

VEHICLES, EQUIPMENT, FACILITIES, AND OTHER

Priority 1

Upper La Honda Demolitions - Paulin and Houghton (MAA 5-3)	Complete the demolition of two cabins in La Honda Creek	Obtain permits and demolish the Paulin House (adjacent to the Redwood Cabin) and the Houghton structure (adjacent to the White Barn).	Q1 - Scoping Q2 - Bidding Q3 - Demolition	\$390,000	CapEx - MAA
Harkins Bridge (MAA 3-4)	Replace failing bridge (Harkins) over Purisima Creek.	Obtain permit for and construct replacement bridge over Purisima Creek.	Q1 - Scoping Q2 - Bidding Q3 - Construction	\$501,500	CapEx - MAA
Stevens Canyon Trail Bridges (MAA 17-4)	Replace one bridge and install a new bridge over a wet ford.	Design and obtain permits for replacement of one existing footbridge and a new footbridge. Construct the replacement bridge.	Q1 - Design and Permits. Q2 - Construction	\$200,000	CapEx-MAA
Temporary Facilities for Operations Staff	Evaluate locations for temporary facilities to meet immediate office and workspace needs for Operations' staff.	Evaluate locations and options for obtaining space for staff workspace needs.	Q3 - Complete evaluations and purchase or lease facilities.	\$50,000	CapEx - GF

Priority 2

District-wide Bridge Inventory	Compile master list of District bridges.	Compile a list of all District bridges, evaluate their condition, and develop repair and replacement schedule. Conduct engineering analysis and load testing on critical bridges.	Q2 - Collect data Q3/4- Final recommendations	\$80,000	OpEx - GF
District-wide Structures and Demolitions Inventory	Evaluate condition of District structures	Compile master list of District structures and determine which structures to retain or demolish.	Q2 - Collect data Q3/4- Final recommendations	\$60,000	OpEx - GF
Computerized Maintenance Management System	Develop a computerized Maintenance Management System	Select a consultant and start work on a computerized Maintenance Management System to coordinate work orders and develop a cost history.	Q4 - Begin research on a possible systems.	\$50,000	CapEX - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
OPERATIONS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

VEHICLES, EQUIPMENT, FACILITIES, AND OTHER (Cont'd)

Priority 2 (Cont'd)

Skyline Field Office Safety and Maintenance	Conduct repairs and upgrades necessary to maintain safety at the Skyline Field Office and to improve staff efficiency and working conditions	Repair the driveway; asphalt parking areas; install an automated entry gate; repair and repaint the Skyline water tank; and prepare for other facility modifications.	Varied by subproject	\$200,000	CapEx - GF
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**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

NATURAL RESOURCES PROTECTION AND RESTORATION

Priority 1

POST Hendrys Creek Property Land Restoration (MAA 22-1)	Environmental restoration of Hendrys Creek property	Schedule is dependent upon SCVWD schedule for environmental review. Next steps following CEQA completion: develop plans and specs for a) SWPPP preparation, b) permitting, and c) contractor bidding. Coordinate with SC County, SCVWD, and regulatory agencies including DFW, USFWS, RWQCB, ACOE. CEQA Review to be done by SCVWD and therefore those costs are not included.	TBD: Design & Permitting (dependent on schedule of SCVWD for CEQA review)	Budget of \$30,000 carried by Real Property	CapEx - MAA
Water Rights	Evaluate District water rights for domestic, stockwatering and resource preservation purposes and to ensure compliance with regulatory requirements.	Identify District rights; map their location(s); resolve conflicts between existing and reported use; organize and backfile paperwork as needed; install pond staff gages for necessary reporting requirements; prepare position description for new District position as Water Rights Specialist and carry forward through committee and board. Work closely with Watermaster to develop a plan for potential off-site storage in wet months for use during dry months to support existing and future ag use and to provide habitat for listed species or species of special concern. Project and budget are anticipated to shift to NR Dept at the 2015-16 Midyear; therefore, no action beyond Q3 is included in this summary. Funds remaining at Q3 will be shifted to NR Dept.	Q1-Q3 Continue assessment and documentation of water rights and pond guage / diversion meter installation. Identify and describe all existing water collection and diversion facilities and water use on Preserves. Q4 Project and budget will shift to NR Dept	\$305,000	CapEx - GF

Priority 2 - None

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PUBLIC ACCESS AND EDUCATION

Priority 1

Cooley Landing Interpretative Facilities Design & Implementation (MAA 2-1)	Continue working partnership with City of East Palo Alto on Cooley Landing Interpretative Facilities and Infrastructure	Design and implement interpretative facilities, infrastructure and signage related to Cooley Landing Park in East Palo Alto.	Q2- Design / permitting ; Q3-4 Construction (schedule determined by City)	\$856,000	CapEx - MAA (Funds pending Agreement Amendment with City)
Ravenswood Bay Trail (MAA 2-2)	Complete design and environmental review for the Bay Trail gap north of Ravenswood Open Space Preserve	Complete design and engineering documents and CEQA review for Ravenswood Bay Trail gap. Easement expenditures are budgeted in Real Property.	Q3 CEQA to Board Q4 RFP for design & construction	\$137,000	Cap Ex - MAA
El Corte de Madera Oljon Trail Implementation Phases III/IV (MAA 4-4)	Continue implementation of Phases III and IV of overall staging area and Oljon Trail project	Complete permitting for Phase III/IV trails. Complete Phase II culvert and Phase IV puncheon permitting. Construction by Operations field crew anticipated in FY16-17.	Q1 - Plan Update and Bio Assessment Q2 - Submit for Permits	\$32,000	CapEx - MAA
La Honda Creek Sears Ranch Interim Parking Area and Trail Connections (MAA 5-4)	Phase I implementation of Board approved Master Plan and adopted CEQA document. <i>This project is a proposed MAA addition from the Parking Lot list for new Capital Project Manager (Public Access).</i>	Construct interim staging area at Sears Ranch Road. Install signage and open existing trails to public use. Scope and design new connector trail.	TBD, based on hire date of Capital Project Manager	\$107,000	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source
PUBLIC ACCESS AND EDUCATION (Cont'd)					
Priority 1 (Cont'd)					
La Honda Creek Red Barn Parking Area and Trail Connections (MAA 5-5)	Phase I implementation of Board approved Master Plan and adopted CEQA document. Expedite opening of La Honda Creek Open Space Preserve with public access connections to approx. five (5) miles of Ridge Trail. <i>This project is a proposed MAA addition from the Parking Lot list for new Capital Project Manager (Public Access).</i>	Initiate design and engineering of public trail access and parking area at Red Barn.	TBD, based on hire date of Capital Project Manager	\$98,000	CapEx - MAA
Mindego Public Access and Demo True Ranch Remediation, Demolition, & Restoration (MAA 9-2)	Complete remaining demolition and restoration work to allow public access.	Complete demolition of two structures ("Grandma's House" and the True House), remediation of an existing corral, and clean up of Giandrea Cabin.	Q1 Prepare Bid Documents & complete permit processing; Q2 Obtain permits, Bid & complete demolition. Q3 - Project Close out.	\$363,000	CapEx - MAA
Mindego Hill Trail - Open to Public (once grazing infrastructure & True Ranch demo and restoration completed) (MAA 9-4)	Provide public access to Mindego Hill.	Develop and install signage and complete installation of gates and fencing prior to opening Mindego Hill Trail to the public. Trail can open once grazing operations commitments to San Mateo County and the Farm Bureau are fulfilled (see True Ranch remediation, demolition, & restoration above).	Q2 Complete public access infrastructure (gates, signs) Open to public once demo complete and cattle on property	\$67,000	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source
PUBLIC ACCESS AND EDUCATION (Cont'd)					
Priority 1 (Cont'd)					
Russian Ridge Public Trail Access to Council Circle (MAA 9-5)	Complete public trail access to the existing POST Council Circle.	Complete public trail access (road and drainage improvements, signage, gates) to the existing POST Council Circle once prior commitments to San Mateo County and the Farm Bureau are fulfilled. This project will be completed at same time as demolition project (MAA 9-2) and some work may be completed by demo contractor. (Note - this is minor repair work to existing roads, not new grading work - therefore no grading permit required.)	Q1/Q2 Develop scope and implement with field staff.	\$10,000 (in addition to costs carried in MAA 9-2 above)	CapEx - MAA
Rancho San Antonio New Trails to Connect Quarry Trail to Black Mountain Trail (MAA 11-1)	As part of agreement with Lehigh Quarry, complete scouting and design of new public trail access to connect Quarry Trail to Black Mountain Trail at Rancho San Antonio Open Space Preserve.	Trail location scouting and design for two trail connections to Monte Bello OSP from Rancho San Antonio OSP to improve existing trail infrastructure.	Q4: Identification of preliminary trail alignment and begin development of trail design	\$8,000	Cap Ex - MAA
El Sereno Dog Access (MAA 19-1)	Complete scoping, environmental review and implementation of dog access on trails at El Sereno Open Space Preserve.	Pursue a Use & Management Plan update and amendment and CEQA review for Board consideration to include dog use. Implement new signage to address additional new use, pending Board approval.	Q1 Surveys/CEQA Q2 Public Outreach Q3 Plan Approval Q4 Implementation & signage	\$47,000	CapEx - MAA
Bay Area Ridge Trail Crossing: Highway 17 (MAA 20-2)	Collaborate with regional partners and regulatory agencies to promote regional trail connections and facilitate crossing over Highway 17 for wildlife and people.	Pending agency approval, evaluate opportunities for regional trail connection; complete scoping and conceptual design of Bay Area Ridge Trail crossing over Highway 17. Coordinate with partner and regulatory agencies on evaluating potential public access for regional trail connection and crossing across Highway 17.	Dependent on CALTRANS agreement and schedule	\$62,000	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source
PUBLIC ACCESS AND EDUCATION (Cont'd)					
Priority 1 (Cont'd)					
Bear Creek Stables Site Plan and CEQA (MAA 21-4)	Complete Site Plan and environmental review documentation to include as part of the future Lease negotiations for the stables management and operations.	Complete development of the Bear Creek Stables Site Plan and environmental review for CEQA compliance. Prepare evaluation criteria for the Request for Proposals (RFP) for solicitation of future tenant. Support Real Property department in tenant selection process.	Q1 PNR & Board Tentative Approval Q1 CEQA Q2 Board Approval	\$86,000	CapEx - MAA Taxable for purposes of bond funding
Mt Umunhum Trail Construction (MAA 23-2)	Continue construction for completion of Mt. Umunhum Trail to the Summit.	Construction by Operations field crew to continue last 2 miles of trail construction. Budget includes heavy equipment rental and materials only.	See Operations Action Plan	\$95,000	CapEx - MAA
Mt. Um Summit Restoration, Parking & Landing Zone (MAA 23-4)	Continue next phase of design, permitting and construction of public access amenities for Summit restoration.	Develop design for Summit restoration, trail, parking lot, and amenities. Obtain permits and complete construction documents. Begin construction.	Q1: Complete overlook design, summit concept Q2/Q3: Schematic Design Q4: Permitting, construction docs, initial construction	\$611,000	CapEx - MAA
Mt Umunhum Guadalupe Creek Overlook & Bridges (MAA 23-5)	Complete construction of Mt. Um Trail Bridges and Overlook	Develop design, obtain permits, and construct the Guadalupe Creek overlook (project budget assumes built platform with piers - actual design unknown at this time). Purchase and install prefabricated two COR-TEN steel bridges. Crew to construct one wood bridge. Budget includes helicopter.	Q1-Q2 Permitting, install/construct bridges Q2-Q3 Construct overlook	\$213,000	CapEx - MAA
Mt Umunhum Road Design, Permitting & Implementation (MAA 23-6)	Complete Mt Umunhum Road design, engineering and permitting.	Complete design, engineering and permitting for improvements and safety upgrades to Mt. Umunhum Road once access issues are resolved.	Q1/Q2 Assemble Team, Scoping; Q2-Q4 Engineering, Design, permitting.	\$333,000	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source
PUBLIC ACCESS AND EDUCATION (Cont'd)					
Priority 1 (Cont'd)					
Mt Umunhum Radar Tower Repair Implementation	Complete the remaining interim repairs to the radar tower to facilitate limited access to the summit of Mt. Umunhum.	Complete the remaining interim structural and safety repairs and improvements to facilitate public access around the exterior base of the structure.	Q1 Complete construction of repairs; close out project.	\$115,000	CapEx - GF
Fremont Older Staging Area Public Safety Improvements	Improve public safety at Prospect Road parking lot by implementing a mutually acceptable resolution with the Saratoga Country Club.	Complete design plans for a safety canopy structure for the parking lot and seek Board approval of site improvements; complete construction plans and secure permits; prepare bid package, solicit bids, and administer contract. Project scope contingent on negotiations with Country Club.	Q3 Board award of contract for construction	\$260,000	CapEx - GF
El Corte de Madera Staging Area and Trail Improvements	Pursue recoup of retrofit design and construction costs incurred to correct drainage system issues at the parking lot.	Continue working with Legal Services on recoup of retrofit design and construction costs. Submit reimbursement requests to grantors for staging area and Phase 1 trail construction.	Dependent on outside legal counsel schedule	\$75,000	OpEx - GF
Hawthorn Historic Complex	Focus FY15-16 on completing the partnership development for long-term care and maintenance of historic complex.	Complete outreach and coordination for partnering. Prepare lease(s) with selected partner(s), site and implementation plan for Hawthorns Historic Complex. Implement further stabilization only if needed. Full mothballing cost not anticipated in FY15-16, pending identification of partner. If no partner agreement, then mothballing level of investment to be evaluated.	TBD, dependent on partner agreement	\$343,000	CapEx - Hwth
Priority 2					
Bear Creek Redwoods Preserve New Parking Lot and Alma College / Landscape Rehabilitation (MAA 21-5)	Provide a new parking lot near Gate BC04 and other visitor-serving amenities. <i>This project is a proposed MAA addition from the Parking Lot list for new Capital Project Manager (Public Access).</i>	Following approval of the Preserve Plan and adoption of CEQA document, initiate design of new parking area and visitor-serving amenities near Gate BC04 (Alma College gate). (Proposed project from MAA Parking Lot List.)	Q4 Survey and geotech, traffic studies, to inform design	\$93,000	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PUBLIC ACCESS AND EDUCATION (Cont'd)

Priority 2 (Cont'd)

Bear Creek Redwoods Preserve Plan Development, CEQA and Ponds Assessment	Complete Preserve Plan and environmental review to facilitate implementation of Measure AA public access projects. <i>This project facilitates MAA implementation.</i>	Complete Preserve Plan and environmental review. Conduct pond inundation study as part of environmental review. Also includes additional analysis of the Alma College site for potential historical significance.	Q1- Background studies and initial outreach Q2 Public meetings and draft Plan Q3 CEQA Q4 Project approval	\$176,000	CapEx - GF
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ADMINISTRATIVE AND OTHER

Priority 1

Priority Conservation Area (PCA) Program	Participate in regional planning effort to establish high priority conservation areas in the Bay area (part of Plan Bay Area)	Prepare applications, maps and Board resolutions for nominating new Priority Conservation Areas (PCAs) within Santa Clara and San Mateo Counties. Outreach and coordinate with other conservation partners and local jurisdictions. Submit completed PCA applications to Association of Bay Area Governments (ABAG).	Q1 Complete applications and Board Resolutions and submit to ABAG.	\$0	OpEx - GF
Accessibility Plan Update	Update District's existing accessibility plan.	Review District's 1993 ADA policy and accessibility plan, updated federal ADA guidelines and other new regulatory requirements. Scope and prepare a RFP for consultant to assist with development of updated accessibility plan. Initiate assessment and development of accessibility plan update utilizing consultant assistance.	Q1: Scoping/RFP Q2-Q4: Award of contract for Consultant; initiate development of Accessibility Plan Update	\$65,000	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

ADMINISTRATIVE AND OTHER (Cont'd)

Priority 1 (Cont'd)

District-wide Long-Term Facilities Plan	In light of anticipated staff growth over the next 15-20 years to implement Measure AA projects, assess the state of existing staff facilities and perform a feasibility analysis of the facilities with the highest priority needs. In conjunction with short term actions undertaken by Operations to address immediate facility needs.	<p>Prepare an Opportunities and Constraints Analysis and Site Analysis of the four existing staff facilities to analyze site capacity, threshold constraints, issues, and potential conceptual solutions.</p> <p>After analyses, prepare feasibility studies (re-use, expansion, new construction, purchase, etc.) for the highest priority facilities that will have the largest immediate staff growth. Studies will include order of magnitude costs.</p> <p>While long term analyses and feasibility studies under way, implement short term solutions to address immediate facility needs.</p>	Q1-Q2 Assemble team; perform scoping and initial site & facility capacity assessment; Q3-Q4 Finalize assessment; present to P&NR Q4 Finalize report/findings and present to full Board	\$169,000	OpEx - GF
Upgrade to Geographic Information Systems (GIS) Database	Systems improvement to facilitate more efficient GIS analysis and mapping. <i>This project facilitates MAA implementation.</i>	Conduct an overhaul of District's GIS files, whereby all files will be moved to a new system, reorganized and modified in the database schema. Implement shapefile migration to Geodatabase; set up cartographic representation and clean up/fill in gaps in current data files (e.g. roads and trails). Coordinate with development and implementation of IT Strategic Plan.	Q1 Develop database schema; Q3 Complete file migration; Q4 Complete initial setup of cartographic representation and data cleanup/fill in gaps.	\$0	OpEx - GF

Priority 2

Trail Database for District's website	Provide more user-friendly data on District's trails that would be searchable on the website and provide information on trail names and trail use types, as well as level of difficulty.	Create a trails database that will be searchable on District's website. Database will be developed based on analysis of District's trail data to (1) categorize trails for strenuousness, and (2) provide information on habitat types.	Q3 Complete database and provide to Public Affairs for website inclusion.	\$0	OpEx - GF
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**FY 2015-16 ACTION PLAN KEY PROJECTS:
PLANNING**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

ADMINISTRATIVE AND OTHER (Cont'd)

Priority 2 (Cont'd)

GeoPDFs of Preserves for Mobile Devices	GeoPDFs allow users to download Preserve maps on their mobile devices (e.g. smart phones, tablets) using their device's GPS to display their specific location on the map.	In the initial phase of implementation, create GeoPDFs from digital maps used for District signboards for each of the 19 Preserves that currently have signboards.	Q4 Complete 19 GeoPDFs and provide to Public Affairs for digital distribution.	\$0	OpEx - GF
Mt. Um SCVWD antenna relocation and USGS equipment relocation	Enter into lease agreement with and relocate other agencies' ground sensing and weather equipment at Mount Umunhum summit	Work with partner agencies USGS to relocate ground sensing equipment away from summit of Mount Umunhum where greatest crowds are expected; assess and potentially relocate SCVWD weather antenna to a location to be determined; enter into lease agreements with both agencies.	Pending Board direction on Radar Tower and partner agencies' input on locations	\$0	CapEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PUBLIC AFFAIRS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

MEASURE AA PUBLIC AWARENESS AND OUTREACH

Priority 1

Update Measure AA Information Material	Communicate about Measure AA Project Updates	Design and fabricate in-preserve signage for new projects; develop fact sheets and signboard information; develop comprehensive brochure	Q1-Q4	\$25,000	OpEx - GF
District groundbreaking & dedication events	Communicate about Measure AA Project Updates	Host 4-6 groundbreaking/dedication events including Ancient Oaks Trail Opening; Mt. Umunhum Trail Completion; additional Measure AA project milestones	Q1-Q4	\$24,000	OpEx - GF

Priority 2

Measure AA Project Tours	Communicate about Measure AA Project Updates	Hold 1-3 public Measure AA hikes on 1-5 year project plan area to view recent land acquisition and future public access.	Q2-Q4	\$0	OpEx - GF
Restoration Forestry Educational Campaign	Educate the Public about Restoration Forestry Practices and Forest Health	Develop and implement a communications strategy aligned to NRD's Restoration Forestry Action Item	Q2-Q4	\$30,000	OpEx - GF

COMMUNITY RELATIONS/PARTNERSHIP

Priority 1

Partnership Development - New Audiences	Connect people to open space and a regional vision	Complete 3 or more pilot projects engaging hard-to-reach audiences with community-based organizations like Project Read, Mountain View Whisman School Families, Puente de la Costa Sur, the Latino Collaborative	Q1-Q4	\$15,000	OpEx - GF
Partnership Development - Businesses	Connect people to open space and a regional vision	Outreach to business community, to explore ways to engage employees in outdoor activities and volunteer projects; learn about their environmental and philanthropic initiatives	Q1-Q4	\$3,500	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PUBLIC AFFAIRS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

COMMUNITY RELATIONS/PARTNERSHIPS (Cont'd)

Priority 1 (Cont'd)

Partnership Development - Youth Program	Connect people to open space and a regional vision	Develop youth outreach strategy and establish relationships with organizations that serve high school and college age youth (like College Track) with the purpose to engage in outdoor activities, volunteer, and explore possible career paths	Q1-Q4	\$6,000	Op-EX/GF
Health Incentive Program; Healthy Parks/Healthy People	Connect people to open space and a regional vision	Continue to develop health based connection to open space with Walk With A Doc Program: benefits of open space brochure; regional collaboration	Q1-Q4	\$9,000	OpEx - GF
Board of Directors Speaking Engagements	Connect people to open space and a regional vision	Complete at least 7 (1 per WARD) presentations to city councils and community organizations about District initiatives	Q1-Q4	\$0	OpEx - GF
Cooley Landing Interpretative Facilities Program Planning	Connect people to open space and a regional vision	Support planning in interpretive design and potential educational programming at Cooley Landing Park in East Palo Alto.	Q1-Q4	\$0	
Community-hosted Outreach Events	Connect people to open space and a regional vision	Represent or sponsor the District at 20 community outreach events	Q1-Q4	\$6,000	OpEx - GF

Priority 2 - None

PUBLIC INFORMATION

Priority 1

Website Enhancement Projects	Connect people to open space and a regional vision	Update web design to include comprehensive Trail Guide Information; Ask a Naturalist; integrate video vignettes	Q2-Q4	\$15,000	OpEx - GF
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**FY 2015-16 ACTION PLAN KEY PROJECTS:
PUBLIC AFFAIRS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

PUBLIC INFORMATION (Cont'd)**Priority 1 (Cont'd)**

Write and Design Annual Report	Educate public about District budget, expenses, projects, and use of Measure AA funds	Develop a printed and online annual report that highlights district finances, budget, projects, Measure AA expenditures, etc.	Q4	\$10,000	OpEx - GF
Social Media - Increase scope	Connect people to open space and a regional vision	Yelp - Add all preserve sites under Public Affairs management ensuring directions and hours are correct; increase posting and use of Instagram	Q1-Q4	\$2,500	OpEx - GF

Priority 2

Key Branding Strategy for District and Preserves	Connect people to open space and a regional vision	Raise continued awareness of the District overall by building an identity program around District's iconic preserves	Q3	\$15,000	OpEx - GF
Develop New Brochures	Connect people to open space and a regional vision	Redesign and update Volunteer Brochure and ADA Brochure; Create Family/Kids Brochure.	Q1-Q4	\$2,500	OpEx - GF
Video Vignettes/ Social Media Outreach	Connect people to open space and a regional vision	Create 2-6 short video vignettes on preserves, natural resource projects, outdoor recreation. Use to promote new information on website and social media	Q3	\$15,000	OpEx - GF

INTERPRETATION AND ENVIRONMENTAL EDUCATION**Priority 1**

Docent Program expansion	Connect people to open space and a regional vision	Increase number of outdoor activities by 5% (15 activities) for the year with a conscientious goal of representing all preserves and expanding the interpretation and access opportunities to new areas.	Q1-Q4	\$5,000	OpEx - GF
Historical and Conservation Events	Connect people to open space and a regional vision	Host Fremont Older House Tour (4/26) and Wingding Festival (5/9) to connect public with historic preservation and natural resources of District Preserves.	Q2-Q4	\$8,000	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PUBLIC AFFAIRS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

INTERPRETATION AND ENVIRONMENTAL EDUCATION (Cont'd)

Priority 1 (Cont'd)

Partnership Development -- Education and Interpretive Programs with Conservation	Promote, establish and implement a common conservation vision with partners	Develop sustainable outdoor education program with Save the Redwoods League to promote youth education about climate change and redwood forests; look for partnership opportunity for regional bioblitz engaging local constituents in citizen science	Q3	\$10,000	Op-EX/GF
Upgrade Daniels Nature Center Displays	Connect people to open space and a regional vision	Minor upgrades to interpretive exhibit and displays and required maintenance at interpretive facility. Funding primarily from donations to POST (\$13,000).	Q2	\$2,000	OpEx - GF

Priority 2

Redesign District's Self-guided Trails; add audio component	Connect people to open space and a regional vision	Establish scope of work to revamp aged panels along interpretive walk at Stevens Creek Nature Trail (Monte Bello) and upgrade San Andreas Fault Trail information (Los Trancos) and explore adding audio capability at each.	Q4	\$20,000	OpEx - GF
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VOLUNTEER PROGRAM

Priority 1

Advanced Resource Management Stewards (ARMS) Program	Connect people to open space and a regional vision	Identify low-impact environmental stewardship projects and develop a program for a growing group of volunteers who require less-strenuous projects.	Q2	\$0	OpEx - GF
Coordinate Volunteer Programs with Integrated Pest Management (IPM) Program Implementation	Connect people to open space and a regional vision	Volunteer Program Lead will act as representative on the IPM Coordination Committee and work with Natural Resources to review current volunteer habitat restoration projects and make adjustments needed to ensure they match new IPM priorities	Q2-Q3	\$0	OpEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
PUBLIC AFFAIRS**

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

VOLUNTEER PROGRAM (Cont'd)**Priority 1 (Cont'd)**

Partnership Development - Volunteer Groups	Connect people to open space and a regional vision	Outreach to 3 new volunteer partners (Acterra, Village Harvest, and Student Conservation Association) to engage in new or expand current programs that increase program diversity and decrease impact on District Staff. Also partner with Santa Clara County Parks on joint work days at neighboring parks/preserves.	Q1-Q4	\$10,000	OpEx - GF
Volunteer Recognition Event	Recognize District Volunteers and Docents for the 10,000+ hours of service and strengthen agency commitment to this force	Honor 500+ Docents and Volunteers by planning, coordinating, and conducting a large-scale recognition event in a Skyline Area Preserve (rotates between Skyline and Foothills Area each year)	Q3	\$20,000	OpEx - GF

Priority 2

Enhance Volunteer Intercommunication Opportunities	Connect people to open space and a regional vision	Create an Electronic Bulletin Board that enables Trail Patrol and Advanced Resource Mgmt Stewards to communicate directly with team members to plan outings, provide project updates/status, etc.	Q1-Q4	\$250	OpEx - GF
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LEGISLATIVE**Priority 1**

State & Federal Legislation (Core Function)	Sponsor and support the Board-approved Legislative Program.	Work with the District's legislative advocate and with legislators and their staff to ensure the District remains active and informed about the state of current and changing political landscape. Seek coordination and support from other partners and special districts.	Q1-Q4	\$45,000	OpEx - GF
Develop Legislative Plan for Two-Year Session	Sponsor and support the Board-approved Legislative Program.	Develop Legislative Plan for Two-Year Legislative Session with interest in District sponsored legislation, Cap & Trade, 2014 Prop 1 Water Bond, Potential State Park Bond, and the Sustainable Community Initiative	Q1-Q4	\$0	

FY 2015-16 ACTION PLAN KEY PROJECTS:
PUBLIC AFFAIRS

Key Project	Purpose	Project Description			
		FY2015-16 Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	Funding Source

LEGISLATIVE (Cont'd)

Priority 1 (Cont'd)

Legislative Open House	Communicate about Measure AA Project Updates	Host annual Legislative Open House to showcase Measure AA project status and other district projects.	Q3-Q4	\$5,000	OpEx - GF
Government Relations	Continued outreach to local elected officials with updates on Measure AA	Legislative Picnic, Board and GM meetings; field tours.	Q2	\$7,500	OpEx - GF

Priority 2 - None

**FY 2015-16 ACTION PLAN KEY PROJECTS:
REAL PROPERTY**

Key Project	Purpose	Project Description			Funding Source
		Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	

LAND ACQUISITION AND PRESERVATION

Priority 1

Lot Line Adjustment /Property Transfer Purisima Uplands and Protection of Lobitos Creek Watershed (MAA 3-1)	Complete Purisima to the Sea Trail Corridor and Protection of Lobitos Creek Watershed (PCR)	1. Complete Lot Line Adjustment and Transfer of the Purisima Uplands Property. 2. Pursue purchase and gift opportunities (fee and easement) in the Lobitos Creek Watershed as new land additions to Purisima Creek Redwoods	FY15-16	\$816,500	CapEx - MAA
Site Clean Up and Soil Remediation Purisima Uplands (MAA 3-2)	Removal of Old Fuel Tanks and Pipelines from Purisima Uplands and Potential Structure Removal (Guisti) Property (PCR)	1. Test and remove above ground fuel tanks and pipelines 2. Evaluate and determine whether to remove or keep cabin	FY15-16	\$126,665	CapEx - MAA
La Honda Creek Upper Area Land Conservation (MAA 5-1)	Continue to grow the District's contiguous greenbelt (LHC)	Pursue purchase and gift opportunities (fee and easement) as new land additions to Upper La Honda Creek OSP	FY 15-16	\$811,000	CapEx - MAA
Event Center and Apple Orchard Purchase (MAA 7-1)	Protection of San Gregorio Creek watershed and redwoods, enhance conservation grazing program and provide potential public access opportunities to lower La Honda Creek OSP (LHC)	1. Complete purchase of POST Apple Orchard and Event Center properties in La Honda Creek 2. Pursue riparian conservation easement on POST property west of Event Center 3. Incorporate these properties into La Honda Creek Master Plan amendment 4. Work with Caltrans to secure trail easement for tunnel connecting Event Center to La Honda Creek 5. Transition La Honda Road residence to District's Property Management Program 6. Implement Facilities Use Agreement for Event Center and ensure the corrals and arena are safe and operable 7. Apple Orchard Structures Assessment	FY15-16	\$6,087,677	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
REAL PROPERTY**

Key Project	Purpose	Project Description			Funding Source
		Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	
LAND ACQUISITION AND PRESERVATION (Cont'd)					
Priority 1 (Cont'd)					
La Honda Creek/Russian Ridge Land Conservation (MAA 8-1)	Continue to grow the District's contiguous greenbelt (LHC/RR)	Pursue purchase and gift opportunities (fee and easement) in upper San Gregorio watershed	FY15-16	\$302,500	CapEx - MAA
Regional - Upper Stevens Canyon Trail - Site Restoration (MAA 17-1)	Remove structures and restore sites at Lysons property addition to Monte Bello Open Space Preserve	<ol style="list-style-type: none"> 1. Structures Assessment 2. Bid the project 3. Obtain demolition permits 4. Demolish Structures 5. Site restoration 	FY15-16	\$333,906	CapEx - MAA
Bear Creek Redwoods - Moody Gulch (MAA 21-1)	Land purchase partnership with Santa Clara County Parks to protect the Moody Gulch watershed	<ol style="list-style-type: none"> 1. Work with the Redwood Estates, Chemeketa and Idlewild communities to finalize transactional documents. 2. Obtain Santa Clara County Board of Supervisor's approval of Moody Gulch amendment and conservation easement. 3. Complete transfer of Moody Gulch property to District with conservation easement held by the County. 4. Work with Redwood Estates on fuel management permit and resolving encroachments. 5. Work with Chemeketa and Raneri Water Companies on implementation of existing water rights. 	FY15-16	\$122,500	CapEx - MAA
Sierra Azul Mt.Um Trail and Property Rights (MAA 23-1)	Obtain improved road access rights along Mt. Umunhum Road	Work with neighboring land owners to improve road access rights along Mt. Umunhum Road through purchase, easement exchanges or other means.	FY15-16	\$1,511,922	CapEx - MAA

**FY 2015-16 ACTION PLAN KEY PROJECTS:
REAL PROPERTY**

Key Project	Purpose	Project Description			Funding Source
		Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	

LAND ACQUISITION AND PRESERVATION (Cont'd)**Priority 1 (Cont'd)**

Sierra Azul Loma Prieta Land Conservation (MAA 25-1)	Continue to grow the District's contiguous greenbelt.	Continue to pursue new purchase and gift opportunities (fee and easement).	FY15-16	\$408,000	CapEx - MAA
Pursue Land Conservation Opportunities	Continue to grow the District's contiguous greenbelt.	Pursue purchase and gift (fee and easement) opportunities as new land additions to Sierra Azul, Monte Bello and Purisima Creek Redwoods OSP	FY15-16	\$1,435,000	CapEx - GF

Priority 2

Encroachment Resolution (Gullicksen), Saratoga Gap	Address Encroachment, Gullicksen Landfill Litigation on District Lands.	Saratoga Gap - Gullicksen - monitor remediation of site as part Santa Clara County lawsuit.	FY15-16	\$15,000	Opex- GF
Encroachment Resolution, Saratoga Gap	Address Encroachment at Saratoga Gap OSP.	Saratoga Gap - Stevens Canyon Ranch. Execute license agreement	FY15-16	\$10,000	Opex- GF
Encroachment Resolution, El Corte de Madera	Address Encroachment at El Corte de Madera Creek OSP.	El Corte de Madera Creek. Complete survey work and resolve encroachment.	FY15-16	\$10,000	Opex - GF

PUBLIC ACCESS AND EDUCATION**Priority 1**

Ravenswood Bay Trail Design, CEQA, Permits & Implementation (MAA 2-2)	Complete new San Francisco Bay Trail Easement through the lands of SFPUC at Ravenswood OSP	<ol style="list-style-type: none"> 1. Finalize Bay Trail Alignment with SFPUC 2. Finalize Bay Trail Easement Agreement with SFPUC 3. Coordinate w/ Cities of East Palo Alto & Menlo Park 4. Complete environmental analysis 5. Project costs will be offset by SF Bay Trail grant of \$40,000 funded by ABAG 	FY15-16	\$78,000	CapEx - MAA
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**FY 2015-16 ACTION PLAN KEY PROJECTS:
REAL PROPERTY**

Key Project	Purpose	Project Description			Funding Source
		Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	

PUBLIC ACCESS AND EDUCATION (Cont'd)

Priority 1 (Cont'd)

Coordination w/ San Mateo County to address Alpine Road and Drainage Improvements via Memorandum of Understanding (MAA 10-2)	Open regional trail connection from Portola Valley to Skyline corridor.	1. Work w/ Operations, Natural Resources & Planning to identify property rights, watershed protection measures, and public trail corridor including survey and title research. 2. Approach San Mateo County on entering into MOU to implement this regional trail and watershed protection project.	FY15-16	\$35,000	CapEx - MAA
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Priority 2 - None

VEHICLES, EQUIPMENT, FACILITIES, AND OTHER

Priority 1

Bear Creek Redwoods -Water Infrastructure (MAA 21-3)	Amend Alma Water Agreement w/ Presentation Center to address future water needs and maintenance of 500,000 gallon storage tank.	1. Alma Water Access 2. Install four 5,000 gallon tanks	FY15-16	\$79,999	CapEx - MAA
Bear Creek Stables RFP/Lease (MAA 21-4)	New lease to accompany the proposed site plan in preparation for Bear Creek Stables RFP.	1. Development Bear Creek Stables lease 2. Prepare RFP and manage process and selection of a tenant in coordination with Planning. 3. Perform an appraisal for determining stable rent	Q3 FY15-16	\$0	CapEx - MAA
New Land Rental Property Transition - Silva	Implement Property Improvements	1. Roof Replacement 2. Deck Replacement 3. Eliminate Loft over Kitchen 4. Abate rodents/new ductwork 5. Replace 5 doors/wall repair 6. Water Infrastructure	Q1 FY15-16	\$160,000	Capex - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
REAL PROPERTY**

Key Project	Purpose	Project Description			Funding Source
		Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	

VEHICLES, EQUIPMENT, FACILITIES, AND OTHER (Cont'd)

Priority 1 (Cont'd)

New Land Rental Property Transition - Alpine Road House Hawthorns	Implement Property Improvements	<ol style="list-style-type: none"> 1. Coordinate Asbestos/Lead abatement 2. Window Replacement 3. Bathroom upgrades 4. Flooring 5. Heating/Electrical 6. Roof and gutter repairs 	Q1 FY15-16	\$185,000	CapEx - Hwth
New Land Rental Property Transition - INE Ranch	Implement Property Improvements in order to add this property to District Property Management Program.	<ol style="list-style-type: none"> 1. Complete water infrastructure 2. Install new roof 3. Install new flooring 4. Test for asbestos and lead paint 5. Misc. minor repairs 	Q3 FY15-16	\$50,000	Capex - GF
La Honda - McDonald Point of Diversion 17 Water Line Replacement	Replace Main Water Line for McDonald Ranch	<ol style="list-style-type: none"> 1. Arrange for water line replacement with neighbors. 2. Replace main line from spring to residences/grazing 3. Add adjunct water line for grazing 4. Replace water tank at spring 5. Install 2 additional tanks at junction to grazing water line. 	Q3 FY15-16	\$125,000	Capex - GF
La Honda - Driscoll Point of Diversion 36 Water Line Replacement	Replace Main Water Line from Point of Diversion (POD) 36 to Sears Ranch in preparation for DFW road work	Replace section of water line from POD 36 to the junction of Sears Ranch Road. Line to be placed on the inside of the road cut.	Q1 FY15-16	\$75,000	Capex - GF
El Sereno Employee Residence Foundation Stabilization	Stabilize Pier and Beam Foundation	Implement structural and geotech recommendations to stabilize the pier and beam foundation. Cost shared with Operations 50/50.	Q2 FY15-16	\$75,000 (Operations also carrying \$75,000 in their budget)	CapEx - GF

**FY 2015-16 ACTION PLAN KEY PROJECTS:
REAL PROPERTY**

Key Project	Purpose	Project Description			Funding Source
		Scope	Schedule (Quarterly Milestones & Completion Date)	Budget	

VEHICLES, EQUIPMENT, FACILITIES, AND OTHER (Cont'd)

Priority 1 (Cont'd)

Pulgas Ridge Communication Tower Lease	Lease Space at Pulgas Ridge Communication Site	1. Lease space adjacent to PG&E tower to new communications tenant.	FY15-16	\$0	Opex- GF
Black Mountain Trail/Road & Communication Area Access Project	Improve the section of Monte Bello Road that is used by the District's communication tenants at Black Mountain.	1. Improve the access gate. 2. Fill in pot holes and gullies and regrade road 3. Clear culverts and ditches along the road Cost shared 50/50 with Operations	Q2 FY15-16	\$25,000 (Operations Dept also carrying \$25,000)	Opex- GF

Priority 2

Black Mountain Communication Tower Lease	Lease Vacant Communication Tower Facility at Black Mountain.	1. Lease site to new communications tenant. 2. Pursue potential partnership with Santa Clara County Communication for exchange of communication services.	FY15-16	\$0	Opex- GF
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