Midpeninsula Regional Open Space District

Popular Annual Financial Report
Fiscal Year Ended June 30, 2018

Headquartered in Los Altos, California

Operating over 63,000 acres of Regional Open Space Preserves and Trails within portions of San Mateo, Santa Clara, and Santa Cruz Counties
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Introductory Message

It is my pleasure to present the Midpeninsula Regional Open Space District’s (District) Popular Annual Financial Report (PAFR) for the fiscal year ended June 30, 2018.

The PAFR summarizes the District’s financial activities and performance results gathered from the District’s Comprehensive Annual Financial Report (CAFR). The CAFR was prepared in accordance with generally accepted accounting principles (GAAP) and includes financial statements audited by Chavan & Associates, Certified Public Accountants. The District received an unmodified (or clean) opinion that the financial statements present fairly, in all material respects, the financial position of the District.

The financial information in the PAFR is presented to simplify the information contained in the CAFR and to offer the public a broad overview and longer term perspective of the District’s assets, liabilities, and net financial position. The reader should note that the PAFR is not a substitute for the CAFR as it is an unaudited report and does not present all the necessary financial statements and note disclosures required by GAAP.

Detailed financial information, including the audited financial statements, is available in the District’s CAFR. The CAFR provides full disclosure of the District’s finances, including the notes to the financial statements, required supplementary information, and historical statistical information.

The CAFR and other financial and budget documents are available at: https://www.openspace.org/about-us/district-reports

Sincerely,

Ana María Ruiz,
General Manager
Ana María Ruiz – General Manager
Hilary Stevenson – General Counsel
Mike Foster – Controller

Susanna Chan – Assistant General Manager/Project Planning and Delivery
Brian Malone – Assistant General Manager/Visitor and Field Services
Stefan Jaskulak – Chief Financial Officer/Director of Administrative Services

Board of Directors | Management
Effective January 1, 2019

District Wards

Pete Siemens | Ward 1
Cupertino, Los Gatos, Monte Sereno, Saratoga

Yoriko Kishimoto | Ward 2
Cupertino, Los Altos, Los Altos Hills, Palo Alto, Stanford, Sunnyvale

Jed Cyr | Ward 3
Sunnyvale

Curt Riffle | Ward 4
Los Altos, Mountain View

Karen Holman | Ward 5
East Palo Alto, Menlo Park, Palo Alto, Stanford

Larry Hassett | Ward 6
Atherton, La Honda, Loma Mar, Menlo Park, Pescadero, Portola Valley, Redwood City, San Gregorio, Woodside

Zoe Kersteen-Tucker | Ward 7
El Granada, Half Moon Bay, Montara, Moss Beach, Princeton, Redwood City, San Carlos, Woodside
About Us

History
The late 1960’s was a time of rapid growth in the Bay Area. As tract housing and commercial development began to dominate the “Valley of Heart’s Delight,” concern for the preservation of the Midpeninsula’s irreplaceable foothill and bayland natural resources mounted among open space advocates. Through the determined and heart-felt efforts of local conservationists, the Midpeninsula Regional Open Space District was created when the Measure R Room to Breathe Initiative passed in 1972.

The District was founded in 1972 as an independent special district to preserve the regional greenbelt in northwestern Santa Clara County. The voters expanded the District in 1976 to include southern San Mateo County and again in 1992, to add a small portion of Santa Cruz County. In 2004, through the Coastside Protection Program, the District’s boundary was extended to the Pacific Ocean in San Mateo County.

Governance
The District is governed by a seven-member elected board of directors. Each board member is elected to serve a four-year term and represents a geographic ward of approximately equal populations. The Board holds its regular public meetings on the second and fourth Wednesdays of each month at 7:00 p.m., at the District administrative office: 330 Distel Circle, Los Altos, CA.

Services
The District’s purpose is to create a regional greenbelt of unspoiled public open space lands in order to permanently protect the area’s natural resources and to provide for public use and enjoyment. The District has preserved over 63,000 acres of public land and manages 26 open space preserves. The District’s boundary extends from San Carlos to Los Gatos and to the Pacific Ocean from south of Pacifica to the Santa Cruz County line. District boundaries include approximately 200 square miles of Santa Clara County, 350 square miles of San Mateo County, and 2.6 square miles of Santa Cruz County.

Open space preserves are generally kept in a natural condition in order to best protect the environment and wildlife habitat, and are developed with only the amenities needed to provide low-intensity recreation. Ranging from 55 to over 18,000 acres, 24 preserves are open to the public free of charge, 365 days a year. Our estimated annual 2 million visitors will find over 238 miles of trails, ranging from easy to challenging terrain. In addition to open spaces and hiking trails, special amenities include a backpacking camp, nature center, historic farm, and winery.

The District’s open space preserves offer a great variety of environments, wildlife habitats, and plant life. Preserves include redwood, oak, and fir forests, chaparral-covered hillsides, riparian corridors, grasslands, and wetlands along the San Francisco Bay. These lands provide critical habitat for mountain lion, bobcat, coyote, deer, golden eagle, red-legged frog, California newt, Coho salmon, and different varieties of wildflower.

Staffing
District At-a-Glance

- Founded in 1972
- 63,340 Acres (as of May 2018)
- 238 Miles of Trails
- 26 Preserves
- 177.45 FTE
- Over 2 Million Visitors Per Year
- $71.8 Million Budget*
- 760,000 Residents

*Does not include one-time AO building purchase ($31.55 million)
Demographic and Economic Statistics

Total Population

50% Female

50% Male

Total Population: 759,896

Race and Ethnicity

American Indian and Alaska Native: 1.7%
Asian: 28.6%
Black or African American: 46.8%
Hispanic or Latino: 3.7%
Native Hawaiian and Other Islander: .8%
Other Race: .3%
Two or more Other Race: .1%
White: 18%

Breakdown of Race and Ethnicity

* Data Source: 2013-2017 American Community Survey 5-Year Estimates

Per Capita Income

$63,537

Educational Attainment High School or Greater, Age 25 or Over

92.1%
Revenues

- **91.2%** Property Taxes
- **3.1%** Grant Income
- **3.0%** Property Management
- **2.0%** Investment Earnings
- **.7%** Other

Sierra Azul Open Space Preserve by Carol Daniels
Revenues and Expenses  
(Governmental Activities)

Given the nature of the District’s finances and operations, all the financial activities are governmental. The District’s primary source of revenue is property taxes which are levied on all taxable property within the District’s boundaries covering portions of San Mateo and Santa Clara counties. Revenue for the year ended June 30, 2018 totaled $53.2 million, an increase of $6.0 million or 12.6% compared to FY2017. Total expenses were $39.5 million in FY2018, an increase of $7.8 million or 24.6% compared to FY2017.

Changes in Net Position as of June 30, 2018 (In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Total 2018</th>
<th>Total 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenues</td>
<td>$49,996</td>
<td>$45,108</td>
</tr>
<tr>
<td>Program Revenues</td>
<td>3,189</td>
<td>2,130</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>53,185</td>
<td>47,238</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land Preservation</td>
<td>28,910</td>
<td>21,783</td>
</tr>
<tr>
<td>Interest and fiscal charges</td>
<td>8,193</td>
<td>8,327</td>
</tr>
<tr>
<td>Depreciation</td>
<td>2,399</td>
<td>1,585</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>39,502</td>
<td>31,695</td>
</tr>
<tr>
<td><strong>Increase in Net Position Before Adjustments</strong></td>
<td>13,683</td>
<td>15,543</td>
</tr>
<tr>
<td>Prior period adjustments</td>
<td>(1,898)</td>
<td></td>
</tr>
<tr>
<td><strong>Increase in Net Position</strong></td>
<td>11,785</td>
<td>15,543</td>
</tr>
<tr>
<td>Net Position, Beginning of Period</td>
<td>337,003</td>
<td>321,460</td>
</tr>
<tr>
<td><strong>Net Position, End of Period</strong></td>
<td>$348,788</td>
<td>$337,003</td>
</tr>
</tbody>
</table>

Long Ridge Open Space Preserve by Jim Mosher
The Statement of Net Position presents information on all of the District’s asset and liabilities, deferred outflows, and deferred inflows with the difference between the above reported as Net Position. The Net Position is the difference between what the District owns and what it owes.

Statement of Net Position as of June 30, 2018 (In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Total 2018</th>
<th>Total 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Assets</td>
<td>$135,924</td>
<td>$77,669</td>
</tr>
<tr>
<td>Capital Assets, net of Depreciation</td>
<td>38,976</td>
<td>20,127</td>
</tr>
<tr>
<td>Non-depreciable Capital Assets</td>
<td>423,144</td>
<td>427,006</td>
</tr>
<tr>
<td>Other Noncurrent assets</td>
<td>638</td>
<td>1,312</td>
</tr>
<tr>
<td>Deferred outflows of Resources</td>
<td>17,805</td>
<td>15,637</td>
</tr>
<tr>
<td><strong>Total Assets and Deferred Outflows</strong></td>
<td><strong>616,487</strong></td>
<td><strong>541,751</strong></td>
</tr>
<tr>
<td>Current Liabilities</td>
<td>14,220</td>
<td>8,787</td>
</tr>
<tr>
<td>Non-Current Liabilities</td>
<td>252,063</td>
<td>193,890</td>
</tr>
<tr>
<td>Deferred Inflows of Resources</td>
<td>1,416</td>
<td>2,071</td>
</tr>
<tr>
<td><strong>Total Liabilities and Deferred Inflows</strong></td>
<td><strong>267,699</strong></td>
<td><strong>204,748</strong></td>
</tr>
<tr>
<td>Net Investment in Capital Assets</td>
<td>312,121</td>
<td>308,601</td>
</tr>
<tr>
<td>Restricted Net Position</td>
<td>7,252</td>
<td>4,571</td>
</tr>
<tr>
<td>Unrestricted Net Position</td>
<td>29,415</td>
<td>23,831</td>
</tr>
<tr>
<td><strong>Net Position, End of Period</strong></td>
<td><strong>$348,788</strong></td>
<td><strong>$337,003</strong></td>
</tr>
</tbody>
</table>

Pulgas Ridge Open Space Preserve by Karl Gohl
Debt

The District is legally restricted to issuing debt not to exceed five percent of the assessed valuation of property situated within the District’s boundaries. As of June 30, 2018, the assessed value of property within the District’s jurisdiction totaled $252.726 billion, resulting in a legal debt limit of $12.636 billion. The District’s Revenue Bonds, Parity Bonds, and Refunding Bonds are secured by General Fund property tax revenue, while the General Obligation bonds are secured through a separate ad valorem tax levy on all taxable property within the District. The latest ratings for the District’s debt issues from Standard and Poor’s (S & P) and Fitch Ratings are shown below:

<table>
<thead>
<tr>
<th>Debt Issue</th>
<th>S &amp; P</th>
<th>Fitch</th>
<th>Balance as of June 30, 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011 Revenue Bonds</td>
<td>AA+</td>
<td>AA+</td>
<td>$930,000</td>
</tr>
<tr>
<td>2012 Refunding Promissory Notes</td>
<td>AAA</td>
<td>AAA</td>
<td>8,705,601</td>
</tr>
<tr>
<td>2015 General Obligation Bonds (Series A and B) (Measure AA)</td>
<td>AAA</td>
<td>AAA</td>
<td>43,350,000</td>
</tr>
<tr>
<td>2015 Refunding Promissory Notes</td>
<td>AAA</td>
<td>AAA</td>
<td>21,815,000</td>
</tr>
<tr>
<td>2016 Green Refunding Bonds</td>
<td>AAA</td>
<td>AAA</td>
<td>53,845,000</td>
</tr>
<tr>
<td>2017 Green Refunding Bonds (Series A)</td>
<td>AAA</td>
<td>AAA</td>
<td>25,025,000</td>
</tr>
<tr>
<td>2017 Parity Bonds (Series A)</td>
<td>AAA</td>
<td>AAA</td>
<td>11,220,000</td>
</tr>
<tr>
<td>2018 General Obligation Bonds (Measure AA)</td>
<td>AAA</td>
<td>AAA</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Private Notes</td>
<td>n/a</td>
<td>n/a</td>
<td>1,500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$216,390,601</strong></td>
</tr>
</tbody>
</table>

Total Debt Service Paid for Fiscal Year Ending June 30, 2018
Photos clockwise starting upper left: Thornewood Open Space Preserve by Deane Little, Monte Bello Space Open Space Preserve by Deane Little, Picchetti Ranch Open Space Preserve by Vedya Konda, and Russian Ridge Open Space Preserve by Carol Daniels.
In June 2014, voters approved Measure AA, a $300 million general obligation bond to protect natural open space lands; open preserves or areas of preserves that are currently closed; construct public access improvements such as new trails and staging areas; and restore and enhance open space land, which includes forests, streams, watersheds, and coastal ranch areas.

In August 2015, the District issued its first tranche of $45 million in general obligation bonds to reimburse itself for project expenses planned for approximately the next two or three years, as well as the legally permitted look-back period of 60 days prior to Board’s Certification of election results.

In February 2018, the District issued its second tranche of $50 million in general obligation bonds to reimburse itself for project expenses planned for approximately the next two or three years.

Expenditure Plan

The Measure AA Expenditure Plan and the 25 Priority Actions, as well as the Portfolio designations and locations, were the culmination of the Vision Planning effort that began in 2002. The public visioning process spanned eighteen months and defined the strategic direction of the District for the next 40 years. The Vision Plan yielded a list of 54 priority actions that then were narrowed to the top 25 Priority Actions for the purposes of the ballot initiative. Measure AA funds the top 25 Priority Actions through their inclusion in the Measure AA Expenditure Plan. This Measure AA Accountability Report is arranged in parallel with the Measure AA Expenditure Plan to facilitate review; projects are grouped in 25 key project portfolios organized by geographic area within the District’s boundaries.

Annual Budget

Each year the District embarks upon a priority-setting and budgeting process with the Board, allowing for at least a six month planning process. The final Budget and Action Plan is approved prior to the start of the fiscal year, which begins July 1. Within the Budget and Action Plan document, there is a Measure AA Project Budget Overview, which provides a prospective view into the next year’s planned spending.
The following chart shows the Expenditure Plan allocations broken down by portfolio, with the total expenditures for each portfolio through June 30, 2018. The purpose of this chart is to show the Portfolio Allocations that were approved in the Expenditure Plan and the relative expenditures in each portfolio, life-to-date. For more Measure AA information, please visit www.openspace.org/MAAreport.

**Portfolio Level Expenditures to Allocations (In Millions)**

<table>
<thead>
<tr>
<th>Portfolio Level</th>
<th>Expenditure Plan Allocation Remaining</th>
<th>Total Life to Date Through 6/30/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miramontes Ridge</td>
<td>$0.00</td>
<td>$2.50</td>
</tr>
<tr>
<td>Bayfront Habitat</td>
<td>$5.00</td>
<td>$7.00</td>
</tr>
<tr>
<td>Purisima</td>
<td>$7.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>El Corte de Madera</td>
<td>$12.50</td>
<td>$15.00</td>
</tr>
<tr>
<td>Upper La Honda</td>
<td>$17.50</td>
<td>$20.00</td>
</tr>
<tr>
<td>Windy Hill</td>
<td>$22.50</td>
<td>$25.00</td>
</tr>
<tr>
<td>Lower La Honda</td>
<td>$25.00</td>
<td>$27.50</td>
</tr>
<tr>
<td>La Honda/Russian</td>
<td>$27.50</td>
<td>$30.00</td>
</tr>
<tr>
<td>Russian Ridge</td>
<td>$0.00</td>
<td>$2.50</td>
</tr>
<tr>
<td>Coal Creek</td>
<td>$5.00</td>
<td>$7.00</td>
</tr>
<tr>
<td>Rancho San Antonio</td>
<td>$7.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Middle Stevens Creek</td>
<td>$10.00</td>
<td>$12.50</td>
</tr>
<tr>
<td>Cloverdale Ranch</td>
<td>$12.50</td>
<td>$15.00</td>
</tr>
<tr>
<td>Regional Trails</td>
<td>$15.00</td>
<td>$17.50</td>
</tr>
<tr>
<td>Redwoods</td>
<td>$17.50</td>
<td>$20.00</td>
</tr>
<tr>
<td>Long Ridge</td>
<td>$20.00</td>
<td>$22.50</td>
</tr>
<tr>
<td>Upper Stevens Creek</td>
<td>$22.50</td>
<td>$25.00</td>
</tr>
<tr>
<td>Saratoga-to-the-Sea</td>
<td>$25.00</td>
<td>$27.50</td>
</tr>
<tr>
<td>El Sereno</td>
<td>$27.50</td>
<td>$30.00</td>
</tr>
<tr>
<td>Wildlife Passage</td>
<td>$0.00</td>
<td>$2.50</td>
</tr>
<tr>
<td>Bear Creek</td>
<td>$5.00</td>
<td>$7.00</td>
</tr>
<tr>
<td>Cathedral Oaks</td>
<td>$7.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Mount Umunhum</td>
<td>$10.00</td>
<td>$12.50</td>
</tr>
<tr>
<td>Rancho de Guadalupe</td>
<td>$12.50</td>
<td>$15.00</td>
</tr>
<tr>
<td>Loma Prieta</td>
<td>$15.00</td>
<td>$17.50</td>
</tr>
</tbody>
</table>

MAA15 Portfolio Allocation is $50.73M.
Accomplishments

Over the course of the last fiscal year, the District has accomplished major milestones and made substantial progress on the 131 Key Action Plan Projects adopted by the Board of Directors, which include the 25 Measure AA portfolios.

The accomplishments for FY2018 are outlined across the following five categories:

- Land Acquisition and Preservation;
- Natural Resources Protection and Restoration;
- Public Access, Education, and Outreach;
- General/District-Wide Support of Mission; and,
- Awards, Grants, and Recognition.

Highlights of the major accomplishments are provided below.

Land Acquisition and Preservation

- Purchased, exchanged, or received gifts of 221.64 acres of open space lands valued at $4.3 million dollars, including:
  - 153.59-acre Twin Creeks Property in the Mount Umunhum area of Sierra Azul Open Space Preserve, providing water quality protection within the Los Alamitos Creek watershed, continuity of wildlife habitat corridors, and a potential future trail connection with Rancho Canada de Oro Open Space Preserve. A $750,000 grant from the Gordon and Betty Moore Foundation offset the $2.8 million purchase cost.
  - 45-acre riparian conservation and public access easement over private property along Lobitos Creek as an addition to Purisima Creek Redwoods Open Space Preserve.
Natural Resources Protection and Restoration

- Completed numerous natural resource protection and restoration projects in **Sierra Azul Open Space Preserve**, **La Honda Creek Open Space Preserve**, and also **Bear Creek Redwoods Open Space Preserve** in preparation for opening the preserve to the public in 2019.
- Completed numerous resource agency permit streamlining efforts.
- Hosted Mountain Lion Awareness Week at **Rancho San Antonio Open Space Preserve** from June 17 to June 22, 2017, kicking off the week with a team of five Volunteer Trail Patrol teams traveling several routes to make contact with preserve visitors. District staff and volunteers also hosted information tables near Deer Hollow Farm, and posted information on social media.
- Continued the Highway 17 Wildlife and Regional Trail Crossings project, identifying and analyzing new crossing alternatives in response to partner, stakeholder, and public comments.
- Renewed grazing leases for both October Farms at **Purisima Creek Redwoods Open Space Preserve** and Tunitas Creek Ranch at **Tunitas Creek Open Space Preserve**, and repaired perimeter fencing on Tunitas Creek Ranch, supporting the District’s conservation grazing program to maintain grassland habitat for native wildlife, reduce wildfire fuel loads, and help sustain local agriculture.
Public Access, Education, and Outreach

- Opened the Mount Umunhum Summit at **Sierra Azul Open Space Preserve** for public access:
  - Constructed the Mount Umunhum Summit Project with a new 57-car parking lot, two summit shelters, an ADA drop-off area, ceremonial circle, ADA-accessible pathways, stairs, trail steps, vista points, benches, and other site amenities.
  - Completed the Mount Umunhum Road Improvement Project, installing culverts and drainage improvements, guardrails and protective barriers, retaining walls, chip seal re-surfacing and striping, fencing, signage, and other road improvements for safe public vehicular passage to and from the summit area.
  - Constructed the award-winning Mount Umunhum Trail, with three new trail bridges, the Guadalupe Creek Overlook vista point, and interpretive signage.

- Opened lower **La Honda Creek Open Space Preserve** to the public:
  - Constructed the new Sears Ranch parking area with 25 parking spaces, ADA-accessible amenities, new restroom, trailhead and interpretive signage, and fencing.
  - Completed six (6) miles of trail and road repairs, and installed signage, rebuilt a vehicle bridge, and installed self-closing pasture gates to prepare the site for public use.

- Completed, commenced, or continued major actions toward opening **Bear Creek Redwoods Open Space Preserve** to the public in 2019 including:
  - Completed the construction documents for the new Alma College parking area, pedestrian crossing, and trailhead.
  - Began construction of the new 53-car parking lot with a double pit toilet restroom, and 0.25-mile loop trail encircling Upper Lake on March 2018 to open the western area of the preserve to the public.
  - Completed construction of two new trail segments to complete five miles of trails through the redwoods.

- Completed, commenced, or continued major actions to close a gap in the San Francisco Bay Trail at **Ravenswood Open Space Preserve** and assist the City of East Palo Alto in developing the adjacent Cooley Landing Park, including:
  - Provided technical assistance to the City of East Palo Alto on the final design and bidding for Phases IV and V of the Cooley Landing Vision Plan, which the District is partially funding with a $1.25M Measure AA contribution.

- Completed public access projects and specific milestones in **Purisima Creek Redwoods Open Space Preserve**, including:
  - Secured design and construction drawings of a new, two-stall restroom to replace the existing, deteriorated single stall restroom in the lower area of the preserve. Construction is scheduled to be completed in 2019.
General/District-Wide Support of Mission

- Issued 2017 Green Bonds, refunding part of the 2012 Bonds, resulting in a savings of $18.4 million; issued $12.5 million of 2017 Parity Bonds to finance the new South Area Field Office and new Administrative Office; and issued 2018 Green Bonds, selling 34% of the new bonds at retail to fund Measure AA projects.
- Completed a District-wide ADA self-assessment of policies, programs, and procedures to determine current levels of service and potential barriers to accessibility for persons with disabilities to inform the development of a transition plan that identifies ADA-related improvements.
- Finalized the Grantmaking Policy to support research on District preserves.

Awards, Grants, and Recognition

- Completed successful grant applications totaling $1,349,500; grants awarded include:
  - Gordon and Betty Moore Foundation Grant ($750,000) for the Twin Creeks property purchase in the Loma Prieta area of Sierra Azul Open Space Preserve.
  - County of Santa Clara grant ($400,000) for construction of the Bay Trail Connection at Ravenswood Open Space Preserve.
  - Santa Clara Valley Water District Grant ($149,500) for the construction of Webb Creek Bridge at Bear Creek Redwoods Open Space Preserve.
- Received two awards for the Mount Umunhum project.
  - National Recreational Trail designation for the Mt. Umunhum Trail.
  - “Excellence in Design: Park Planning” award from the California Parks and Recreation Society for the Mount Umunhum Summit Project.