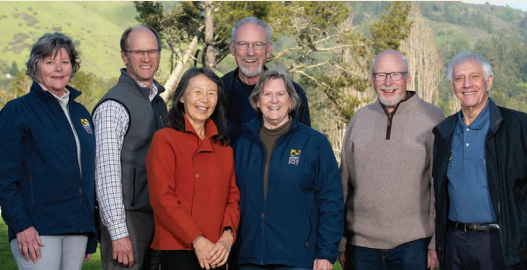


Board of Directors



Zoe Kersteen-Tucker	President
Yoriko Kishimoto	Vice President
Karen Holman	Secretary
Jed Cyr	Treasurer
Larry Hassett, Curt Riffle, Pete Siemens	

Executive Management

	General Manager Ana Maria Ruiz
	General Counsel Hilary Stevenson
	Controller Mike Foster
	Chief Financial Officer Stefan Jaskulak
	Assistant General Manager Brian Malone
	Assistant General Manager Susanna Chan

For more budget information, including the complete FY23 Budget and Action Plan, please visit openspace.org/reports.

Midpeninsula Regional Open Space District
5050 El Camino Real,
Los Altos, CA 94022-1404
650-691-1200

info@openspace.org • openspace.org



Cover photos, clockwise from top:
Karl Gohl, Marcia Hakanson,
Esperanza Sanz, Joan Sparks



Budget in Brief

Fiscal Year Ending
June 30, 2023



Adopted June 8, 2022



Learn more about Midpen’s work and why it matters
at openspace.org/50-years as we celebrate
50 years of caring for the land that cares for us.

About Midpen

Midpen helps plants, animals and people thrive throughout the region by preserving a connected greenbelt of more than 65,000 acres and managing 26 open space preserves.

Our Mission

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

Our Coastside Mission

To acquire and preserve in perpetuity open space land and agricultural land of regional significance, protect and restore the natural environment, preserve rural character, encourage viable agricultural use of land resources, and provide opportunities for ecologically sensitive public enjoyment and education.

Regional Map



Midpen At-A-Glance

Founded in 1972	More than 65,000 Acres Preserved	250 Miles of Trails	26 Preserves	191 FTEs	Over 2 Million Visitors Per Year	\$84 Million Budget	770,000 Residents



Rancho San Antonio Open Space Preserve (Brian Bucher)

FY22 Major Accomplishments

Approved the purchase and entered into a management agreement with Peninsula Open Space Trust on the 644-acre Johnston Ranch Uplands property as an addition to Miramontes Ridge Open Space Preserve with a grazing lease assigned to Midpen, supporting our Coastsides mission by preserving viable agriculture and rural character.

Preserved an additional 43.14 acres of open space lands valued at \$168,000.

Completed configuration and move-in of the new administrative office to accommodate anticipated staff growth, expedite Measure AA project delivery and further enhance service delivery.

Kicked-off year-long series of events and activities commemorating 50 years of public open space protection, restoration and connection.

Delivered on our mission during the COVID-19 pandemic, keeping preserves open as an essential service for public well-being.

Completed the Mount Umunhum radar tower repairs at Sierra Azul Open Space Preserve to retain and seal the structure over the long-term and reopen the east summit for public enjoyment.

Substantially completed construction of the Alma College cultural landscape rehabilitation project at Bear Creek Redwoods Open Space Preserve.

Completed the 1st year of a 5-year Human-Mountain Lion Interaction Study to understand factors influencing interactions and behaviors for informing management actions that protect lions and people.

Purisima Creek Redwoods Open Space Preserve (Chris Rinaldi)

Capital Improvement and Action Plan

FY23 Budget and Action Plan Priorities

Potential purchase of Cloverdale property and expansion of Midpen’s presence on the San Mateo County Coastsides by finalizing purchases of Johnston Ranch uplands and South Cowell properties near Half Moon Bay

Begin construction on Bear Creek Redwoods Phase II Trail Improvements and the Alpine Road Regional Trail project to expand public access

Update the Agricultural Policy and make investments in conservation grazing infrastructure

Begin comprehensive update of the Financial Organization Sustainability Model (FOSM): a 10-year plus outlook on program delivery, organization, reporting structure and staffing

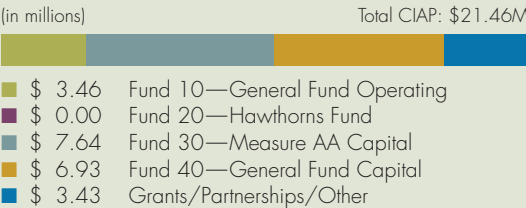
Continue to study multimodal access at popular preserves and implement near-term ideas to reduce parking demands and promote greener modes of travel

Develop Phase II of the Wildland Fire Resiliency Program to include the Prescribed Fire element and implement priority fuels management projects

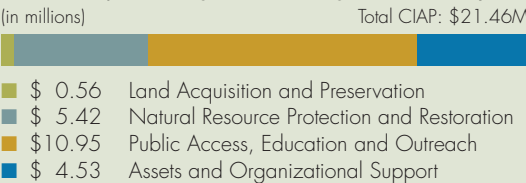
Implement new actions to further the board’s policy, goals and priorities related to diversity, equity and inclusion

Proceed with permitting and design work for the Highway 17 Wildlife and Bay Area Ridge Trail Crossings projects

FY23 Adopted Budget: CIAP Funding Source Summary



FY23 Adopted Budget: CIAP Program Summary



FY23 Strategic Plan Goals

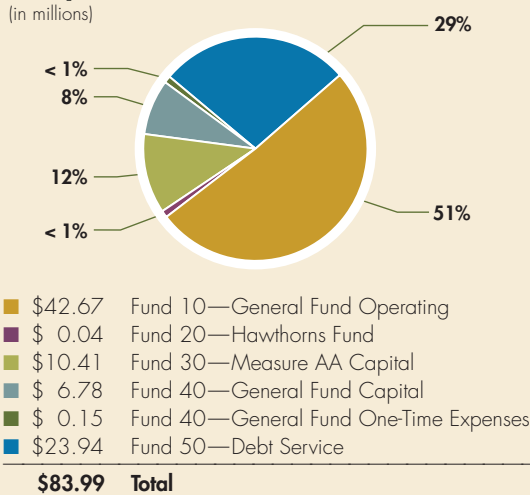
Promote, establish, and implement a regional environmental protection vision with partners

Protect the positive environmental values of open space and agricultural lands

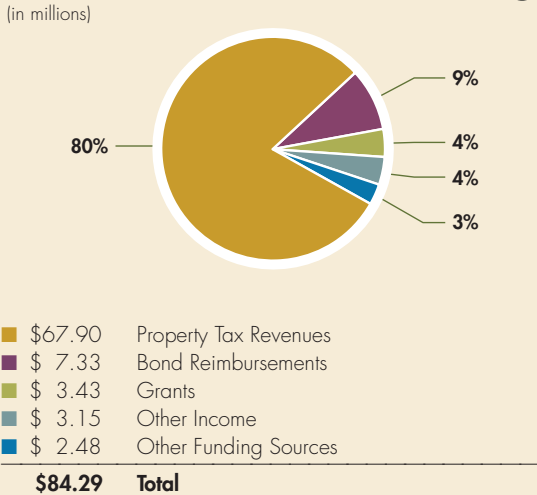
Connect people to open space and a regional environmental protection vision

Strengthen organizational capacity and long-term financial sustainability to fulfill the mission

Expenses



Revenues and Funding

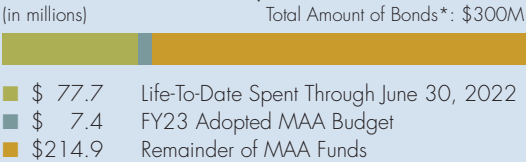


Measure AA Projects

FUNDED BY
MEASURE AA
2014 OPEN SPACE BOND

Working closely with the public, Midpen created a community-supported Vision Plan with 25 priority project areas to guide our work. We have been implementing these projects since 2014 thanks to local voters passing Measure AA, a \$300 million general obligation bond to fund them.

Total MAA Bond Funds Spent Life-To-Date



*Net of grant income

Budget Process

Fiscal Year July 1-June 30



Russian Ridge Open Space Preserve (Kevin Bella)

