Midpeninsula Regional Open Space District

Budget in Brief
2018-2019

Adopted June 13, 2018

About Midpen
Created in 1972, Midpen is an independent special district that has preserved over 63,000 acres of public land and manages 26 open space preserves.

Regional Map

District At-a-Glance

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

* Does not include one-time Administrative Office building purchase ($31.55 million)

Cover photos: top—Maila Pinlacperez; bottom, left to right—Rosalina Calderon, Selwyn Quan, Karl Gohl

Russian Ridge by Lanele Otvos

About Midpen
Midpen is an independent special district that has preserved over 63,000 acres of public land and manages 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.

For more budget information, including the complete 2018-2019 Budget and Action Plan, please visit www.openspace.org/budget.
2017-2018 Major Accomplishments

- Acquired 222 acres of open space lands valued at $3.9 million, with $755,000 received in gifts and grants.
- Opened La Honda Creek Open Space Preserve to public access.
- Generated $8.9 million dollars in savings to Midpen through the refunding of 2012 bonds.
- Opened the Mount Umunhum Summit at Sierra Azul Preserve to public access.
- Opened La Honda Creek Open Space Preserve to public access.

2018-2019 Strategic Plan Goals

- Promote, establish, and implement a common environmental protection vision with partners.
- Connect people to open space and a regional environmental protection vision.
- Strengthen organizational capacity to fulfill the mission.
- Position the District for long-term financial sustainability to fulfill the District’s mission on behalf of the public.

Capital Improvement and Action Plan (CIAP)

- Open upper La Honda Creek Open Space Preserve to public access.
- Open western Bear Creek Redwoods Open Space Preserve to public access.
- Generating regional trail connections and wildlife corridors.
- Demonstrate further progress on other Measure AA projects.
- Continue improvements to staff facilities, technology and information systems, and organizational practices and processes.
- Further progress on other projects related to the strategic plan or mission delivery.
- Continue to support conservation agriculture.

2018-2019 Adopted Budget: CIAP Funding Source Summary

- Total CIAP: $24.29M
- $1.69 — Fund 10 — General Fund Operating
- $0.08 — Fund 20 — Hawthorn Fund
- $14.83 — Fund 30 — Measure AA Capital (includes $1M in grants)
- $7.69 — Fund 40 — General Fund Capital

* Does not include one-time Administrative Office building purchase ($31.55 million)

2018-2019 Adopted Budget: CIAP Program Summary

- Total CIAP: $24.29M
- $2.14 — Land Acquisition and Preservation
- $3.02 — Natural Resource Protection and Restoration
- $12.76 — Public Access, Education, and Outreach — Infrastructure (Vehicles, Equipment, Facilities) and Other

Budget Process

Fiscal Year July 1-June 30

- January: Strategic Plan
- Feb./Mar: Action Plan
- April: Committee Review
- May: Board Review
- June: Budget Adopted

Measure AA Projects

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

- Total Measure AA Bond Funds Spent Life-to-Date
- Total Amount of Bonds: $300M
- Life-to-Date Spent Through June 30, 2018
- FY 2018-19 Adopted Measure AA Budget
- Remainder of Measure AA Funds