Midpeninsula Regional Open Space District

Budget in Brief
FY2019-20

Adopted June 26, 2019

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

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.

Regional Map

Midpen At-A-Glance

- Founded in 1972
- 63,927 Acres (as of June 2019)
- 243 Miles of Trails
- 26 Preserves
- 183 Full-Time Employees
- Over 2 Million Visitors Per Year
- $74.8 Million Budget
- 760,000 Residents

Cover photos: top—Carol Daniels; bottom, left to right—John Green, Donna Eck, Alisha Laborico
FY2018-19 Major Accomplishments

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

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

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

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

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

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

FY2019-20 Strategic Plan Goals

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

Connect people to open space and a regional environmental protection vision

Strengthen organizational capacity to fulfill the mission

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

FY2019-20 Adopted Budget: CIAP Funding Source Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Total CIAP</th>
<th>Premature Bond</th>
<th>Revenue Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Operating</td>
<td>$ 1.88</td>
<td>$ 0.88</td>
<td>Fund 10—General Fund Operating</td>
</tr>
<tr>
<td>Hawthorns Fund</td>
<td>$ 0.05</td>
<td></td>
<td>Fund 20—Hawthorns Fund</td>
</tr>
<tr>
<td>Measure AA Capital</td>
<td>$ 7.04</td>
<td></td>
<td>Fund 30—Measure AA Capital</td>
</tr>
<tr>
<td>General Fund Capital</td>
<td>$10.55</td>
<td></td>
<td>Fund 40—General Fund Capital</td>
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<tr>
<td>Other</td>
<td>$ 2.70</td>
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<td>Grants/Partnerships/Other</td>
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</tbody>
</table>

Total CIAP: $22.22M

FY2019-20 Adopted Budget: CIAP Program Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Total CIAP</th>
<th>Premature Bond</th>
<th>Revenue Sources</th>
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</thead>
<tbody>
<tr>
<td>Land Acquisition and Preservation</td>
<td>$ 5.07</td>
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<td>Fund 10—General Fund Operating</td>
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<tr>
<td>Natural Resource Protection and Restoration</td>
<td>$ 3.58</td>
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<td>Fund 20—Hawthorns Fund</td>
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<tr>
<td>Public Access, Education and Outreach Infrastructure (Vehicles, Equipment, Facilities) and Other</td>
<td>$ 7.98</td>
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<td>Fund 30—Measure AA Capital</td>
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<tr>
<td>$ 5.59</td>
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</table>

Total CIAP: $22.22M

Capital Improvement and Action Plan (CIAP)

Connect diverse communities to their public open space preserves

Continue work on Bear Creek Redwoods Preserve Phase II public access

Expand regional trail connections and wildlife corridors

Demonstrate further progress on other Measure AA projects

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

Enhance wildland fire preparedness and responsiveness

Continue to support conservation agriculture

Measure AA Projects

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

Total Measure AA Bond Funds Spent Life-To-Date

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Amount of Bonds</th>
<th>Premature Bond</th>
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<tr>
<td>Life-To-Date Spent Through June 30, 2019</td>
<td>$ 59.9</td>
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<td>FY 2019-20 Adopted Measure AA Budget</td>
<td>$ 7.0</td>
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<td>Remainder of Measure AA Funds</td>
<td>$233.1</td>
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*Net of grant income

Budget Process

Fiscal Year July 1-June 30

December

Strategic Plan

Jan./Mar.

Action Plan

Apr./May

Committee Review

May/June

Board Review

June

Budget Adopted