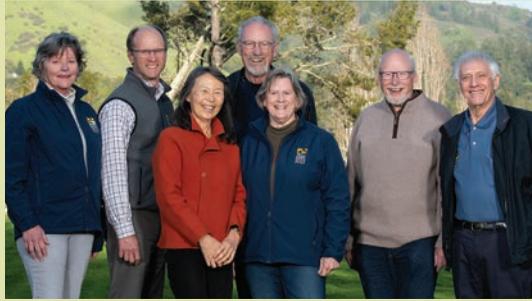


Board of Directors



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

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 FY21 Budget and Action Plan, please visit openspace.org/budget.



Midpeninsula Regional Open Space District
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650-691-1200
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openspace.org



Cover photos: top—Jon Martin;
bottom, left to right—Frances Freyburg,
Sohum Phadke, John Green



Budget in Brief

Fiscal Year Ending
June 30, 2021



Adopted June 24, 2020



About Midpen

Midpen helps plants, animals and people thrive throughout the region by preserving a connected greenbelt of nearly 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 Protection 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
- Nearly 65,000 Acres Preserved
- 245 Miles of Trails
- 26 Preserves
- 182 Full-Time Employees
- Over 2 Million Visitors Per Year
- \$81.2 Million Budget
- 770,000 Residents



Stevens Creek Shoreline Nature Study Area by Michelle Yau

FY20 Major Accomplishments

Acquired the 540-acre Gordon Ridge property from the Peninsula Open Space Trust, supporting our Coastal mission by preserving viable agriculture and rural character, and protecting valuable watersheds for rare fish recovery.

Preserved a total of 542.6 acres of open space lands valued at \$12.668 million.

Continued to deliver on our mission during the COVID-19 pandemic, keeping preserves open as much as possible as an essential service for public well-being while encouraging safe social distancing.

Completed construction of a boardwalk and bridge across wetlands at Ravenswood Open Space Preserve, closing a critical 0.6-mile gap to connect 80 miles of continuous San Francisco Bay Trail.



Moved the Wildland Fire Resiliency Program forward with extensive public outreach, board approval to begin the CEQA review process.

Rancho San Antonio Open Space Preserve by Alex Song

Capital Improvement and Action Plan

Connect diverse communities to their public open space preserves

Expand regional trail connections and wildlife corridors

Enhance wildland fire preparedness and responsiveness

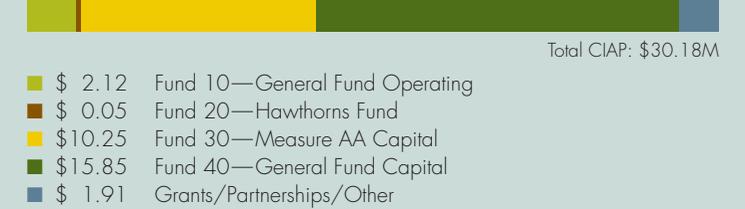
Continue work on Bear Creek Redwoods Alma College Site Rehabilitation

Continue to support conservation agriculture

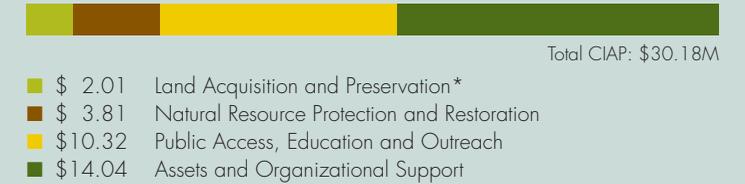
Demonstrate further progress on other Measure AA projects

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

FY21 Adopted Budget: CIAP Funding Source Summary (in millions)



FY21 Adopted Budget: CIAP Program Summary (in millions)



*Includes pre-acquisition budget and one MAA land purchase. Most land purchases may require a budget adjustment at time of board approval.

FY21 Strategic Plan Goals

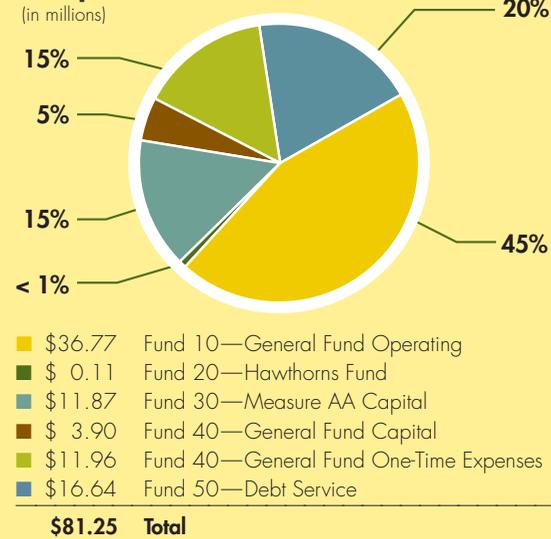
Promote, establish and implement a regional environmental protection vision with partners

Protect the positive environmental values of open space lands

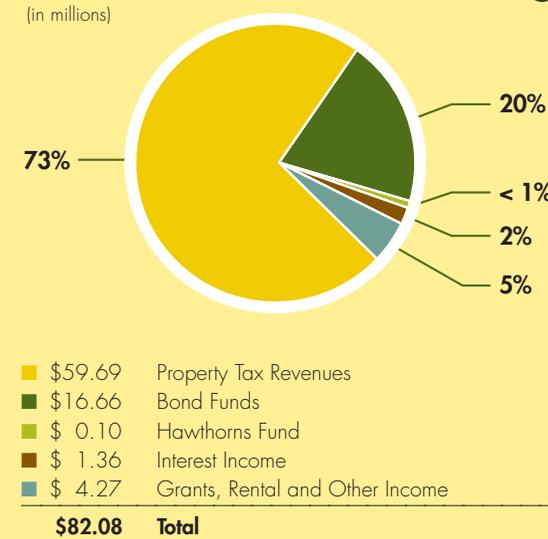
Connect people to open space and a regional environmental protection vision

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

Expenses



Revenues and Funding



Measure AA Projects



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.

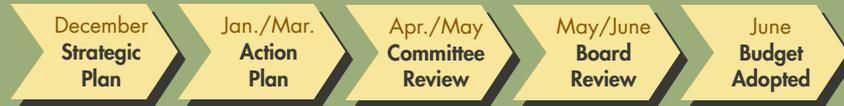
Total MAA Bond Funds Spent Life-To-Date (in millions)



*Net of grant income

Budget Process

Fiscal Year July 1-June 30



Windy Hill Open Space Preserve by Arabella Napier