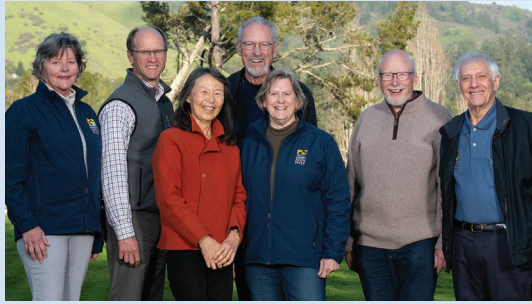


Board of Directors



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

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 FY22 Budget and Action Plan, please visit openspace.org/budget.



Midpeninsula Regional Open Space District
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openspace.org



Cover photos: top—Stephen Enloe;
bottom, left to right—Stephen Meier,
Rachel Pandipati, Sangie Wu



Budget in Brief

Fiscal Year Ending
June 30, 2022



Adopted June 9, 2021



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 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



More than 65,000
Acres Preserved



245 Miles
of Trails



26
Preserves



183 Full-Time
Employees



Over 2 Million
Visitors Per Year



\$89.6 Million
Budget



770,000
Residents

Windy Hill Open Space Preserve by Jason Stewart

FY21 Major Accomplishments

Acquired a 54% undivided interest of the 600-acre South Cowell property with exclusive use and possession of the 371-acre Upland Area 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.

Continued delivering 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.

Preserved a total of 683 acres of open space lands valued at \$6.406 million.

Established new permanent South Area Field Office that will accommodate anticipated field staff growth, expedite Measure AA project delivery, and further enhance service delivery.

Provided technical and financial support to City of Saratoga to complete the 9.7-mile Saratoga-to-the-Skyline Trail uniting Saratoga Quarry Park with Sanborn County Park.



Bear Creek Redwoods Open Space Preserve by Alisha Laborico

Capital Improvement and Action Plan

FY22 Budget and Action Plan Priorities

Prepare for opening the new Administrative Office

Continue to ensure staff and public safety throughout the post-COVID-19 transition

Implement the Wildland Fire Resiliency Program and expand fuel management

Evaluate and respond to increased preserve visitation

Evaluate the natural resource and operational compatibility of e-bikes on trails amidst diverse public sentiment

Restore sensitive habitats and expand wildlife corridors

Prepare for and implement 50th Anniversary public celebratory activities throughout 2022

Continue monitoring and providing input on the Lehigh Quarry reclamation plan amendment

FY22 Adopted Budget: CIAP Funding Source Summary

(in millions)



\$ 3.56	Fund 10—General Fund Operating
\$ 0.05	Fund 20—Hawthorns Fund
\$ 5.61	Fund 30—Measure AA Capital
\$23.36	Fund 40—General Fund Capital
\$ 3.40	Grants/Partnerships/Other

FY22 Adopted Budget: CIAP Program Summary

(in millions)



\$ 0.68	Land Acquisition and Preservation
\$ 4.15	Natural Resource Protection and Restoration
\$10.27	Public Access, Education and Outreach
\$20.88	Assets and Organizational Support

FY22 Strategic Plan Goals

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

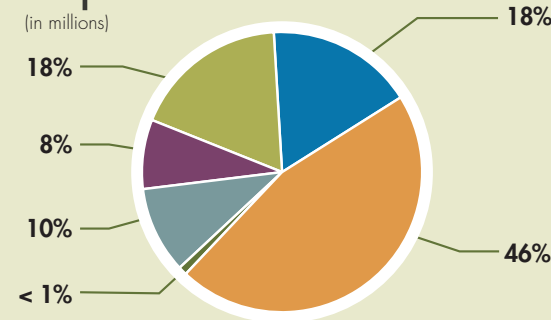
Protect the positive environmental values of open space and agricultural lands

Connect people to open space and a regional environmental protection vision

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

Expenses

(in millions)

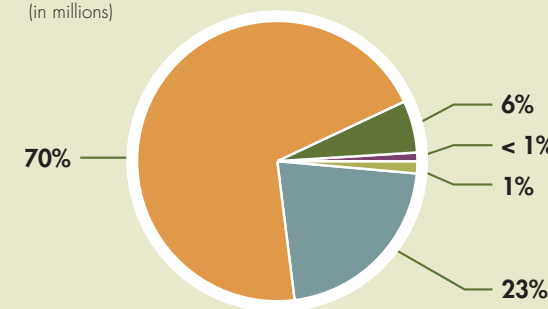


\$41.41	Fund 10—General Fund Operating
\$ 0.12	Fund 20—Hawthorns Fund
\$ 8.70	Fund 30—Measure AA Capital
\$ 7.19	Fund 40—General Fund Capital
\$16.17	Fund 40—General Fund One-Time Expenses
\$16.05	Fund 50—Debt Service

\$89.64 Total

Revenues and Funding

(in millions)



\$63.34	Property Tax Revenues
\$ 5.61	Bond Funds
\$ 0.12	Hawthorns Fund
\$ 0.70	Interest Income
\$20.35	Grants, Rental and Other Income

\$90.12 Total

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

(in millions)



\$ 76.3	Life-To-Date Spent Through June 30, 2021
\$ 5.6	FY22 Adopted MAA Budget
\$218.1	Remainder of MAA Funds

*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

Rancho San Antonio Open Space Preserve by Charles Tu

