



Midpeninsula Regional  
Open Space District

R-15-79  
Meeting 15-14  
May 27, 2015

## **AGENDA ITEM 7**

### **AGENDA ITEM**

Fiscal Year 2014-15 Action Plan Year End Review and List of Accomplishments

### **GENERAL MANAGER'S RECOMMENDATION**

Accept the Fiscal Year 2014-15 Action Plan Year End Review and List of Major Accomplishments.

### **SUMMARY**

The Fiscal Year (FY) 2014-15 Action Plan was adopted by the Board of Directors (Board) on March 26, 2014. The Year-End Action Plan Review provides the Board with information on the status of each key project at the end of the fiscal year and the reason(s) for any variance from the anticipated schedule. In addition, a list of the District's major accomplishments is included, many of which are in addition to the list of Action Plan Key Projects that were originally approved by the Board for the fiscal year.

### **DISCUSSION**

The FY2014-15 Action Plan, for the period April 1, 2014 to March 31, 2015, was adopted by the Board at its Regular meeting on March 26, 2014 (Report R-14-59). Midyear changes to the Action Plan were reviewed and approved by the Board at its Regular Meeting on December 17, 2014 (R-14-153). Over the course of last fiscal year, the District made substantial progress on 92 Key Action Plan Projects, or 87% of the total project list. Of these, the District completed the projected scope of work for 54 Key Projects as of March 31, 2014 (the end of the fiscal year) and completed the scopes of work for (3) three additional projects as of the date of this report, for a total percent completion to date of 54%, which is similar to the prior fiscal year's 55% completion rate. A total of 35 Key Projects, or 33%, remain in progress, and the remaining 14 projects, or 13%, were deferred.

Most noteworthy is the total percent complete for District-Wide projects, which are the highest priority projects for the agency. Of the 19 total District-Wide Key Projects, the scopes of work for 14 of these projects (74%) have been completed to date, with work in progress for the remaining 5 projects. Please refer to Attachment 1 for detailed information on each Key Project.

In addition to providing a status update to the FY2014-15 Action Plan Key Projects, a comprehensive list of the District's major accomplishments is also included as Attachment 2 to showcase the impact made to each of the three legs of the District's mission in a more straightforward way for the public. The accomplishments are listed by five major categories: (1)

Access and Education, (2) Protection and Restoration, (3) Acquisition and Preservation, (4) General/Midpen-Wide Support of Mission, and Awards/Grants/Recognition. The list includes major and notable projects and milestones that were completed as part of the FY2014-15 Action Plan as well as those relating to unanticipated projects.

Highlights of the major accomplishments are provided below.

- New Public Access Facilities in the Mindego Area of Russian Ridge Open Space Preserve (OSP): Mindego Gateway parking area, Mindego Hill trail, and Ancient Oaks trail extension
- New Bald Mountain parking area at Sierra Azul OPS with 24 vehicles spaces, 4 adjacent roadside spaces, restroom, and signboards
- Board approval of the initial 5-year Measure AA Projects List
- Over 20,000 hours of volunteer service from over 500 volunteers who completed 90 outdoor service projects and 233 docent programs
- An additional 2 miles of the Umunhum trail to the summit
- First phase of the Oljon Trail in El Corte de Madera Creek OSP
- Board-approved Integrated Pest Management Program
- Extension of a US Fish and Wildlife Recovery permit to provide Endangered Species Act compliance for habitat improvement projects in occupied San Francisco garter snake and California red-legged frog habitat for all of the La Honda Creek OSP and Mindego Area of Russian Ridge OSP
- Final phase of a 20 year resource management project to remove non-native eucalyptus trees at Pulgas Ridge OSP
- Air quality monitoring study at Rancho San Antonio OSP to assess impacts of Lehigh Quarry activities
- Protection of 521 additional acres of open space lands with \$740,000 in partnership funds and a \$362,500 gift of land
- Land exchange with Ridge Vineyards to protect scenic Monte Bello ridgeline, preserve public recreation and an important wildlife corridor, and resolve an historic encroachment, resulting in a net increase of 25.28 acres of protected land
- Public education regarding the \$300 million General Obligation Bond, which was passed by a 68.0% super majority of the voters in June 2014.
- Board-adopted policy on Employee Compensation Guiding Principles
- Exceptional Public Outreach & Advocacy Award for a large district by the California Special Districts Association (CSDA) for the Vision Plan Project

## **FISCAL IMPACT**

The Year-End Review of the FY2014-15 Action Plan has no fiscal impact on the FY2015-16 budget, and merely reviews work already performed.

## **BOARD COMMITTEE REVIEW**

This item was not previously discussed by a Committee.

## **PUBLIC NOTICE**

Public notice was provided as required by the Brown Act. No additional notice is required.

**CEQA COMPLIANCE**

This proposed action is not a project under the California Environmental Quality Act (CEQA) and no environmental review is required.

**NEXT STEPS**

Staff is currently preparing the Year-End Budget Review, which is scheduled to be presented to the Board at its June 24, 2015 Regular Meeting after the year-end close and annual audit is complete.

**Attachments:**

1. FY2014-15 Action Plan Review
2. FY2014-15 Major Accomplishments

**Responsible Department Manager:**

Kate Drayson, Administrative Services Manager

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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
DISTRICT-WIDE**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: STRATEGIC PLANNING**

**Priority 1 - NOTE: All District-Wide Projects are Priority 1 unless deferred**

Vision Plan Document Preparation	Prepare final paper and digital Vision Plan documentation as well as GIS Conservation Atlas.	Completed		Public distribution and posting of the final Vision Plan document and atlas is underway.
Vision Plan Implementation Guide	Develop plan for implementing Vision Plan Priority Actions. Implementation Plan will evaluate staffing and consultant resource needs, budgetary needs, major milestones, and timeline for implementing Priority Actions. Staffing evaluations will include Operations staffing needs	Completed		Initial 5-Year Implementation Plan was adopted by the Board on October 29, 2014.
Capital Finance Program	<u>Management</u> - Continue to work with consultants to research and lay the groundwork for a capital finance project. <u>Public Affairs</u> - Continue to inform the public about the District's Mission, Strategic direction, and Programs	Completed		
Evaluate Business Model	Work with consultant to evaluate organizational structure, staffing, processes and procedures to most effectively and efficiently implement the District's Vision Plan.	Completed as of May 27, 2015	Additional time was needed for comprehensive analysis and additional employee input.	Board acceptance of the final report is scheduled for May 27, 2015. Implementation of recommendations will continue throughout FY2015-16.

**PROGRAM: PUBLIC RECREATION AND ACCESS**

Mount Umunhum Public Access Implementation <b>(Radar tower interim repairs)</b>	Secure radar tower for interim "life safety" repairs as defined by Santa Clara County. Complete final radar tower design detailing and permitting. Advertise, go out to bid, award and construct repairs. Close out project in fall 2014.	In Progress	Due to high initial bids of \$416,450 over the Board-approved total project budget, Board directed scope revisions to reflect only items needed for interim collapse prevention (original intent) and a rebid.	Interim repairs anticipated for completion in Q1/Q2 FY2015-16.
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
DISTRICT-WIDE**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PUBLIC RECREATION AND ACCESS (Cont'd)**

Mount Umunhum Public Access Implementation <b>(Bald Mt parking area)</b>	Cost match for State Coastal Conservancy (SCC) grant, who will be asked for \$430k reimbursement of these funds for a total District cost match of \$230,000. Coordinate with County, resource agencies, and consultant team to obtain permits. Bid project competitively and complete parking lot construction.	Completed		Grand opening for new parking area was held on November 7, 2014.
Mount Umunhum Public Access Implementation <b>(Purple martin restoration)</b>	Restore populations of avian species thought to be extirpated from the area but found at Mt. Um. Make presence of Purple Martins a flagship species for the restoration of the summit as a whole. Coordinate with regional specialists, SFBBO. Develop design. Construction of trial nest box installation.	Completed		Approximately 10 nest boxes have been installed at various locations.
Mindego Gateway Project - POST Funded <b>(Ancient Oaks Connector Trail)</b>	Complete design, permitting and construction of the Ancient Oaks Connector Trail.	Completed		Grand opening for Ancient Oaks connector trail was held on May 7, 2015.
Mindego Area <b>(Mindego Hill Trail)</b>	Provide access to Mindego Hill. Public's first introduction to cattle grazing operations on District lands. Construct trail to top of Mindego Hill. Initiate planning for demolition of structure(s) as required as a condition of the County grading permit to build the trail.	Completed		Mindego Hill Trail is complete. Opening of the trail is scheduled to occur in Spring 2016, after structures demolition is complete and grazing lease is in place.
Mindego Area <b>(Silva Driveway)</b>	Fire code-related driveway and turnaround upgrades, water tank system, and hydrant. Target completion date is September 2014 to comply with Mindego Gateway MOU. Refer to Real Property Action Plan for remaining house improvements.	Completed		

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
DISTRICT-WIDE**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PUBLIC RECREATION AND ACCESS (Cont'd)**

Mindego Area (Silva Driveway)	Fire code-related driveway and turnaround upgrades, water tank system, and hydrant. Target completion date is September 2014 to comply with Mindego Gateway MOU. Refer to Real Property Action Plan for remaining house improvements.	Completed		
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**PROGRAM: RESOURCE MANAGEMENT**

Integrated Pest Management Program	Develop an integrated pest management program and start the environmental review. Gather and address public input.	Completed		Integrated Pest Management Program and Environmental Impact Report adopted by Board on December 10, 2014.
Lupin Water Diversion and Illegal Grading	Coordinate with Operations, Legal, Natural Resources, and General Manager's Office to protect water and natural resources.	Completed		Informed Lupin of their illegal water diversion and road encroachment on the Hendrys Creek Property. Staff removed illegal water lines and returned lines after Lupin signed form acknowledging receipt of return personal property from District. Staff restored and winterized road encroachment on Hendrys Creek property. Legal, Operations and Real Property have assisted Santa Clara County District Attorney's Office in its investigation regarding water diversion and road grading encroachment.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
DISTRICT-WIDE**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: RESOURCE MANAGEMENT (Cont'd)**

Endangered Species Act Take Permit: Safe Harbors Agreement	Develop agreement with US Fish and Wildlife Service to permit take of listed species when implementing projects.	In Progress	US Fish and Wildlife Service staff support District approach for streamlined, District-wide programmatic consultation. Agencies agreed to interim approach of expanded recovery permit and application has been submitted as of April 2015.	FY2015-16 Q1 - Submitted amendment for existing recovery permit (interim permitting) FY2015-16 Q3/Q4 - Initiate consultation with Army Corps & USFWS for 30 year, programmatic consultation.
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**PROGRAM: AGRICULTURAL LAND MANAGEMENT**

La Honda Creek Event Center/Apple Orchard	1. Develop Special Use Requirements for LGBT Rodeo. 2. Work with POST to obtain temporary use of adjoining 10 acres for interim LGBT Rodeo event in 2014 and possibly 2015. 3. Develop Facilities Use Agreement and associated protocols for special uses of the Event Center. 4. Implement stewardship projects with Resource Legacy grant funds with POST on the Event Center and Apple Orchard. 5. Initiate Planning Process to incorporate these properties in a La Honda Creek Master Plan amendment 6. Work with POST on riparian buffer protections on adjoining POST lands to the west.	Items 1 & 2 were not required.  Completed Items 3 & 4  In Progress Items 5 & 6	Additional time is needed to assess the uses and needs of the Event Center, including its use as a potential future coastal field facility and as public staging for the Preserve.  Initiated riparian easement and survey work for Item 6 with POST and POST's tenant, Vida Verde, on adjacent properties to the Event Center.	Items 1 & 2 - the LGBT rodeo did not request use of the Event Center (EC), therefore these tasks were no longer required. <u>Completed</u> Item 3 - Interim Facilities Use Agreement and fee schedule in July 2014 with one equestrian training held at the EC. <u>Completed</u> 4 improvements at the EC and Apple Orchard (AO) working with POST: 1) installation of a wildlife friendly riparian fence (EC); (2) resurfacing of the main driveway (EC); (3) road assessment (AO); (4) interim grazing license (AO); and (5) French broom removal (AO).
Mindego Grazing Infrastructure	Install water system and new corrals to reintroduce grazing to Russian Ridge OSP.	Completed		Tasks for FY2015-16 include new fencing at Mindego.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
DISTRICT-WIDE**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: LONG RANGE PLANNING**

Cooley Landing	Coordinate with City and provide technical assistance during Phase 3 - Education Center design. Complete outstanding easement/agreement/institutional control agreements with City and other agencies. If asked by City, evaluate the following uses: fishing, kayaking, canoeing. Assist City with other Phases of work, including amendments to U&M Plan and Partnership Agreement.	In Progress	Delays due to change in City staff and departure of the City's consultant project manager. Also, City is currently focused on obtaining an operator for the building.	Phase 3 coordination with City completed.
New SFPUC Bay Trail Easement and Bay Trail Design Implementation	Obtain concurrence on final trail alignment from SFPUC, complete environmental analysis of Bay Trail alignment, and complete trail easement conveyance by SFPUC. For grant, coordinate with the Cities of East Palo Alto and Menlo Park, and San Francisquito Joint Powers Authority to establish project lead.	In Progress	SFPUC requested additional work to evaluate drainage and turning radius along the affected service road. This work could not commence onsite for approximately 6 months due to the construction of the Hetch Hetchy pipeline.	Completed additional topo and bio surveys for the revised trail alignment. Presented revised alignment to SFPUC and submitted revision on the public trail easement agreement to SFPUC. 2015-16 Q4- Anticipate CEQA completion

**PROGRAM: ADMINISTRATIVE SUPPORT**

Organizational Health	Activities aimed at team building, recognition and appreciation, employee growth and development, employee health and morale, and maintenance of a realistic workload.	Completed		Additional activities to foster strong organizational health continue into FY2015-16.
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
REAL PROPERTY**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: GREENBELT PRESERVATION****Priority 1**

POST Hendrys Creek property, Land Purchase Partnership & Restoration	Land Conservation: 1. Property Purchase with partnership funds. 2. Conservation Easement & Management Plan with Santa Clara Valley Water District (SCVWD).	Completed as of May 13, 2015		
New Land Purchases	Pursue the purchase and gift of fee and conservation easement as new land additions to Purisima Creek Redwoods, La Honda Creek, Long Ridge, Sierra Azul	Completed 1 Purchase & Accepted 2 Gifts; 2nd Purchase Completed in May 2015		1. Completed 40 acre Burton addition to Sierra Azul OSP 2. Received 2 gifts of Redwood Park parcels as additions to Purisima Creek Redwood OSP 3. Purchase of Ashworth addition to La Honda Creek OSP completed in May 2015

**Priority 2**

Land Purchase Partnerships	Cooperatively work with local land preservation organizations on the following property partnerships: 1. Bear Creek Redwoods - Santa Clara County Parks 2. Monte Bello - Santa Clara County Parks 3. Alpine Ranch - POST	Completed 2 Property Partnerships	Bear Creek Redwoods - Moody Gulch was delayed due to the request for additional edits and additions from three adjoining communities, which are currently under review by the District and Santa Clara County.	1. Completed 60 acre Lyson addition to Monte Bello OSP in partnership with Santa Clara Co. Parks 2. Completed 353 acre Alpine Ranch Conservation Easement w/ POST as potential future addition to Pescadero Creek County Park
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**Priority 3 - None****PROGRAM: PROPERTY RIGHTS STEWARDSHIP****Priority 1**

Ridge Vineyards Property Exchange, Monte Bello	Upon obtaining Board approval, record fee property exchange in 2014 and easement property exchange in 2015 to resolve historic encroachment, protect scenic ridgeline and enhance compatible agricultural uses. Review hydrogeology study with Monte Bello Road neighbors and recirculate CEQA analysis.	Completed		Completed fee and easement exchange providing a net increase of over 25 acres of protected open space and agricultural land and resolving 40 year old encroachment.
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
REAL PROPERTY**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PROPERTY RIGHTS STEWARDSHIP (cont'd)**

**Priority 1 (cont'd)**

Encroachment Resolution	Saratoga Gap - Gullicksen - monitor remediation of site as part the Santa Clara County lawsuit.	Deferred	Due to Santa Clara County Court delays.	
Water Agreement with Presentation Center, Bear Creek Redwoods	Relocate portion of water line w/ the Presentation Center & abandon unstable portion of water line. Amend Alma Water Agreement w/ Presentation Center to address maintenance and repair based on proportional use of system.	In Progress	Landslide/pipeline relocation delayed due to Mahronich litigation with Presentation Center.	Worked with Presentation Center to install check valves on Alma Water Line.
Lehigh Quarry Settlement	Executed 2 trail easements, 2 rights of first refusal for properties buffering PG&E Trail, and conditional grant deed to protect viewshed at Rancho San Antonio Open Space Preserve.	Completed		As part of a settlement with Lehigh, the following transactional documents were negotiated and recorded: 1. New public trail easement totaling 3.2 acres at Monte Bello OSP. 2. Amended Quarry Trail easement widening easement from 20 to 200 feet at Rancho San Antonio OSP. 3. Two Rights of First Offer & Right of First Refusal for 210 acres and 55 acres adjacent to the PG&E Trail at Rancho San Antonio OSP. In addition, the District received a Conditional Grant Deed that the District can record in the event Lehigh reactivates and raises the East Material Storage Area.

Priority 2 - None

Priority 3 - None

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
REAL PROPERTY**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: REVENUE GENERATION****Priority 1**

New Land Rental Property Transition - Silva	Transition new residence to rental property. <u>Planning</u> - Continue to make road and water improvements for county fire to remove red tag. <u>Real Property</u> - Make repairs and clean residence. If residence does not have current tenant - list the residence for rent. Enter into lease with new tenant.	Completed Road/Fire Items; House Repairs Deferred	House repairs delayed to FY2015-16 until County signs off on completed road and water improvements and removal of red tag on property.	
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**Priority 2**

New Land Rental Property Transition - Alpine Road House - Hawthorns	Transition residence to employee residence. Contract with Project Manager to complete asbestos/lead abatement, window replacement, bathroom upgrades, flooring installation, heating/electrical and roof and gutter repairs.	Deferred	During prime construction season (April - October), Real Property staff assisted with preparation of Measure AA scheduling, prioritization, and multi-year costing to meet October deadline for 5-Year Measure AA project list development. As a result, house repairs are now scheduled for FY2015-16.	
Black Mountain Communication Tower Lease (old Stanford tower site)	1. Lease site to new communications tenant. 2. Pursue potential partnership with Santa Clara County Communication for exchange of communication services.	Deferred	Staff was redirected to complete a master lease for a higher priority communications site (prior ACE Communications ) at Black Mountain to secure a long term agreement for District Radio equipment use of the communication tower facilities at Tomita Hill in Sierra Azul.	

**Priority 3 - None**

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
REAL PROPERTY**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PUBLIC SAFETY, LAW ENFORCEMENT, AND FIRE PROTECTION**

**Priority 1**

Site Restoration former Lobner property, Monte Bello & Saratoga Gap cabins	1. Structures Assessment 3. Get demolition permits 4. Demolish Structures 5. Site restoration	Completed		
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**Priority 2 - None**

**Priority 3 - None**

**PROGRAM: AGRICULTURAL LAND STEWARDSHIP**

**Priority 1 - None**

**Priority 2**

Christmas Tree Farm New Lease	Develop new 25-year lease incorporating a new rental rate structure and management guidelines	Deferred	Tenant requested delay until FY2015-16.	
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**Priority 3 - None**

**PROGRAM: PUBLIC RECREATION AND ACCESS**

**Priority 1**

Purisima to the Sea Trail	Acquire new land in the Purisima/Lobitos Creek Watershed corridor for future Purisima to the Sea trail from Skyline Area. Work with private property owner of Purisima Farms property to pursue lot line adjustment (LLA) separating ownership of upland and private agricultural area of property.	Completed one purchase  Purisima Farms LLA In Progress	Pursuit of the LLA has required additional time to work with the private property owner to address privacy concerns/buffer between the upland area to be transferred to District and the residential and agricultural area to be retained by the owner.	Purchased 40 acre Riggs addition to Purisima Creek Redwoods OSP. Survey work for the Purisima Farms Uplands Property is complete. Submittal of the LLA with San Mateo County is scheduled in FY15-16.
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
REAL PROPERTY**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variances	Comments
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**PROGRAM: PUBLIC RECREATION AND ACCESS (Cont'd)**

**Priority 1 (Cont'd)**

Potential Access Easements - Mt. Umunhum	Work with neighboring land owners to improve road access easements along Mt. Umunhum Road.	In Progress	Agreements have not yet been reached with the neighboring land owners.	Negotiations and discussions on Mt. Umunhum road access easements are ongoing.
Bear Creek Stables RFP/Lease	1. Complete development of the Bear Creek Stables site plan and lease. 2. Identify possible capital improvements for stable area.	In Progress	Bear Creek Stables Request for Proposals/Lease development delayed to FY2015-16 to follow approval of the Bear Creek Stables Site Plan.	Refer to Planning Department Action Plan for status on Bear Creek Stables Site plan.

**Priority 2 - None**

**Priority 3 - None**

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
PLANNING**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: LONG RANGE PLANNING****Priority 1 - None****Priority 2**

Administrative Office Long-term Facility Plan	Scope for FY14-15 and FY15-16 includes: compile and update previous 2009 Administrative Office facility analyses evaluating historical trends, market conditions, staffing, and projected staffing. Present analysis and potential scenarios to address these facility needs in FY2015-16 to PNR Committee.	Completed		Completed preliminary work to compile prior 2009 facilities analysis, and refine the project scope, schedule, and project approach. This information was then presented to the PNR Committee on March 10, 2015. This is a multi-year project that is continuing into FY15-16.
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**Priority 3**

Accessibility Plan Update	Review District's ADA policy and update accessibility plan that was completed in the early 1990's. Utilize consultant to assist with this process.	In Progress	Project focus shifted from preparing the ADA plan update to providing ADA training for staff and policy research given a shift in lead department (from Real Property to Planning) and staff capacity to expedite completion of the Bear Creek Stables Site Plan.	ADA awareness training implemented for Department Managers and key staff; also focused on development of policies and procedures and website updates. The ADA Plan update is scheduled for Q2-Q3 FY15-16.
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**PROGRAM: GEOGRAPHIC AND INFORMATION SYSTEMS SERVICES****Priority 1**

ArcGIS Server Installation	Work with Administration/IT to install ArcGIS Server software and complete initial setup/troubleshooting.	Installation Completed; set-up and trouble shooting In Progress	Setup and troubleshooting moved to FY15-16 due to reduced staff capacity given resignation of GIS intern and the unanticipated addition of the Priority Conservation Areas project, which required significant data analysis, mapping, and assessment.	
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
PLANNING**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: GEOGRAPHIC AND INFORMATION SYSTEMS SERVICES (Cont'd)**

**Priority 1 (Cont'd)**

Special Status Species Map Revisions	Address map revisions as expected from the US Fish and Wildlife Service.	1st phase Completed; 2nd phase In Progress	An additional phase was requested by Fish and Wildlife that requires further consultation by US Army Corps during FY15-16.	
Election Mapping	Review County Elections Offices' GIS data to ensure that the District's ward boundaries are accurate in their system. Obtain County Elections' database and conduct GIS analysis to confirm its accuracy.	Completed		

**Priority 2 - None**

**Priority 3 - None**

**PROGRAM: PUBLIC RECREATION AND ACCESS**

**Priority 1**

El Corte de Madera Creek Staging Area and Trail Improvements (Staging Area)	Pursue recoup of costs incurred to correct drainage system issues. Submit reimbursement requests to grantors for staging area and Phase 1 trail construction.	In Progress	Project manager required to prepare the necessary supporting documentation for cost recovery was redirected to develop the Measure AA 5-Year Implementation Plan.	Grant reimbursement requests submitted. Documentation for cost recovery has been assembled. Cost recoup efforts ongoing. First date of mediation is scheduled for June 4.
Mt. Um Guadalupe Creek Overlook and Bridges Planning and Design	Research and design options for destination overlook platform, railings, and seating, and also up to two trail bridges over Guadalupe Creek as part of the Mt. Umunhum Trail. Apply for permits.	Completed		Secured contract with bridge manufacturer for fabrication of the bridges. Bridge installation is scheduled for Q3 FY15-16 and is dependent on the availability of helicopter to bring in footings and bridges for installation.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
PLANNING**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PUBLIC RECREATION AND ACCESS (Cont'd)**

**Priority 1 (Cont'd)**

Bear Creek Redwoods Preserve Plan/CEQA	FY14-15 and FY15-16 scope includes: conduct community outreach, public meeting(s) and contract consultants to update Alma College assessment (retaining walls); update road/trails assessment; conduct pond inundation study and CEQA review.	Completed		Expedited planning and environmental review process underway for Bear Creek Redwoods Preserve Plan, Stables Site Plan and Alma College Site Rehabilitation Plan. CEQA targeted for Q3 FY2015-16. As of FY14-15 year end, Alma College & Preserve Plan/CEQA consultants were contracted, community outreach began, and traffic study was complete. Pond inundation study and RTI update will begin in FY15-16 Q3.
Bear Creek Redwoods (BCR) Stables Plan	FY14-15 and FY15-16 scope includes: change lead department from Real Property to Planning. With consultant assistance, develop proposed BCR Stables Plan, (including site plan, management guidelines, and improvement standards) and complete CEQA for plan.	Completed		CEQA/EIR scheduled to be completed during fall 2015. Board approval scheduled for Q3/Q4 FY15-16
Mt Umunhum Public Access Implementation: New Road Gate	Conduct neighbor outreach, contract gate installation and automation, long-term maintenance contract.	Deferred	Resolution of road access issues along Mount Umunhum Road is required prior to proceeding with the installation of a new gate.	

**Priority 2 - None**

**Priority 3**

El Corte de Madera Creek Staging Area and Trail Improvements (Phase III/IV - Oljon Trail)	If time allows, complete trail design and permitting for Phase III/IV trails. Complete Phase II culvert and Phase IV puncheon permitting. If time allows, complete "No Parking" signage component of staging area project, including County Board of Supervisor and Caltrans approval.	In Progress	Permitting was delayed to allow for a slight realignment of the proposed new trail and a change in the design of the drainage crossing to reduce permitting requirements while still meeting goals of the watershed protection program.	Design and permitting is expected to be completed by summer 2015. Estimated construction scheduled for summer 2016.
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
PLANNING**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PUBLIC RECREATION AND ACCESS (Cont'd)**

**Priority 3**

Mt. Um SCVWD antenna relocation and USGS equipment relocation	Work with partner agencies USGS to relocate ground sensing equipment away from summit of Mount Umunhum where greatest crowds are expected; relocate SCVWD weather antenna to roof of radar tower; enter into lease agreements with both agencies.	In Progress	Antenna can no longer be placed on top of the radar tower given restricted access to the building. Working with SCVWD meteorology staff to identify a new suitable location.	Interim radar tower repairs do not allow for safe access to the roof for installation/maintenance of the antenna. Therefore, new antenna location is required.
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**PROGRAM: PUBLIC SAFETY, LAW ENFORCEMENT, AND FIRE PROTECTION**

**Priority 1**

Fremont Older Staging Area Public Safety Improvements	Negotiate canopy and other site safety improvements with the Country Club; seek Board approval of site improvements; complete construction plans and secure permits; prepare bid package, solicit bids, and administer contract. Project scope contingent on negotiations with Country Club.	In Progress	Delays in permitting pending confirmation from Santa Clara County that District can apply for a variance given that the canopy poles do not meet the setback requirements for accessory structures per County ordinance.	Presented update to PNR Committee in October 2014. Board approved award of contract for consultant firm in January 2015. Design plans completed. Preliminary permitting review underway. Construction is scheduled for FY2015-16.
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**Priority 2 - None**

**Priority 3 - None**

**PROGRAM: ENVIRONMENTAL RESTORATION AND REMEDIATION**

**Priority 1**

District Water Rights Evaluation	With the assistance of water resources consultants, more effectively identify and maintain the water resources present on District lands, and properly report its water use to the State Water Resources Control Board and the San Gregorio Creek Watermaster.	Completed		Project is ongoing. Reporting forms submitted for 2014 and forms for 2015 are in progress.
Mindego Area: Demolition and Public Access	Complete surveys for bats, woodrats, hazardous materials, and remediation plan for corral in order to complete implementation of demolition and corral clean up in FY2015-16.	Completed		Surveys for bats and hazardous materials completed. Corral soil sampling showed minimal soil contamination, so no further remediation required. Demolition on track for July.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
PLANNING**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: ENVIRONMENTAL RESTORATION AND REMEDIATION (Cont'd)**

**Priority 2 - None**

**Priority 3**

POST Hendrys Creek Property Land Restoration	Schedule is dependent upon SCVWD schedule for environmental review. Following CEQA completion: develop plans and specs for a) SWPPP preparation, b) permitting, and c) contractor bidding. Coordinate with SC County, SCVWD, and regulatory agencies including DFW, USFWS, RWQCB, ACOE.	CEQA Completed  Remaining work In Progress	CEQA was delayed due to need to coordinate with multiple permitting agencies and SCVWD, which delayed subsequent restoration work. Design of restoration work is scheduled to begin Q3 FY15-16 due to current project manager focus on Mount Umunhum public access projects.	
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**PROGRAM: CULTURAL RESOURCE STEWARDSHIP**

**Priority 1**

Hawthorns Site Management Phase I (partner development)	Complete outreach and coordination for partnership development for long-term care and maintenance of historic structures. Implement further stabilization only if needed.	Completed		Presented phased partnership approach with Richard and Ann Crevelt for rehabilitation, reuse, and maintenance of the Hawthorn Historic Complex to PNR Committee during Q4 FY15-16. Board reviewed and approved partnership approach and issuance of a one-year permit-to-enter to Crevelt to begin initial planning, site cleanup, and other preliminary work during Q4 FY15-16.
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**Priority 2 - None**

**Priority 3 - None**

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
NATURAL RESOURCES**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: RESOURCE MANAGEMENT****Priority 1**

Sudden Oak Death Monitoring & Research	Continue treatment for and research of Sudden Oak Death.	Completed		10-Year Review is scheduled for Q2 of FY2015-16. Multi-year project will continue through 2015-16.
Mindego Ranch Aquatic Species Management Plan	Define a habitat restoration and long-term management plan for and collect additional San Francisco Garter Snake and other sensitive aquatic species distribution and abundance data.  *Board action on November 20, 2013 authorized contract.	Completed		Habitat restoration and long-term management plan completed; Year 1 of SFGS monitoring completed. SFGS monitoring on-going. Specific pond restoration plans to be completed in FY2016-17. Multi-year project will continue through 2018-19.

**Priority 2**

Control of Slender False Brome	Manage slender false brome on preserves and oversee a cost reimbursement program to encourage District neighbors to eradicate Slender False Brome, which might invade District lands through contracts with San Mateo Resource Conservation District.	In Progress	San Mateo County Resource Conservation District was only able to partially complete survey and treatment work due to RCD staff vacancy.	San Mateo County Resource Conservation District has filled their staff vacancy as of May, 2015. 10-Year Review is scheduled for Q2 of FY2015-16.
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**Priority 3**

Monitor Prior Grassland Burns	Collect additional data on grassland response to prior grassland burns at Russian Ridge OSP.	Completed		Data from project will be used in development of Prescribed Fire Program Development in FY2015-16.
Carbon Sequestration / Climate Change Analysis	Hire consultant(s) to evaluate opportunities for carbon sequestration on District Preserves and calculate potential carbon credits, including evaluation of future climate change models. Refer to Restoration Forestry Demonstration Project	Deferred	Insufficient staff capacity due to greater than anticipated workload for the Lehigh project, Event Center and Apple Orchard riparian easement work, and La Honda Creek Roads/Watershed Protection sediment control projects.	Project is scheduled for Q3 FY2015-16 and will benefit from the additional assistance of an outside professional on loan to the District through the Santa Clara County Management Talent Exchange Program.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
NATURAL RESOURCES**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
<b>PROGRAM: ENVIRONMENTAL RESTORATION AND REMEDIATION</b>				
<b>Priority 1</b>				
Guadalupe River Mercury Total Maximum Daily Load (TMDL)	Implement third year of the coordinated monitoring effort to assess TMDL implementation success to comply with Regional Water Quality Control Board orders.	Completed		Multi-year project will continue through 2016-17. FY2015-16 monitoring includes sediment sampling for mercury levels in streams and reservoirs.
La Honda Creek Master Plan Phase I Implementation - Roads Watershed Protection Upgrade	Design ranch road upgrade program to prevent erosion and sediment input to anadromous streams at priority sites.	Completed		Permits for road work obtained, grant executed and construction scheduled for FY2015-16.
El Corte de Madera Creek Watershed Protection Program	Reduce sedimentation to ECdM and San Gregorio Creeks. Construction at 4 locations, construction oversight, design. Preconstruction biological monitoring. Complete second phase of road fill removal/trail restoration to close abandoned alignments.	In Progress	Construction of bridge not completed in FY2014-15 due to longer than anticipated construction times at other treatment sites. Construction to be completed in FY2015-16.	Construction at 3 of the 4 locations have been completed. Construction of Phase III to occur Q1-Q3 of FY2015-16.
Rebuild Pond DR05	Repair failed Pond DR05: submit for permits; bid and construct the project.	Completed		
Mindego Ranch Landfill Remediation	Complete stormwater runoff control plan and install signs restricting access to area.	Completed		Obtained final close-out with San Francisco Bay Regional Water Quality Control Board.
Mindego Habitat Enhancement Plan Implementation	Begin implementation of bullfrog eradication due to timing of drying of lake (for most cost-effective and biologically effective outcome).	Completed		Adult bullfrogs still present on property and continue to attempt breeding.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
NATURAL RESOURCES**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: ENVIRONMENTAL RESTORATION AND REMEDIATION (Cont'd)**

**Priority 2**

Restoration Forestry Demonstration Project	Retain Registered Professional Forester to identify suitable pilot project site and necessary plans to permit timber harvest to restore degraded forest land and to evaluate opportunities for carbon sequestration.	Deferred	Limited staff capacity due to greater than expected workload for the Lehigh Project, Event Center and Apple Orchard purchase, and La Honda Creek Roads/Watershed Protection sediment control projects.	Project is scheduled for Q3 FY2015-16.
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**Priority 3**

**PROGRAM: AGRICULTURAL LAND MANAGEMENT**

**Priority 1**

La Honda Creek Grazing Infrastructure	Work with McDonald Ranch tenant to improve water system infrastructure and fencing to reintroduce grazing to La Honda Creek OSP.	In Progress	Tenant requires additional time to complete the fencing improvements, which will be completed in FY2015-16.	In FY14-15, District contractor completed the water system improvements and tenant installed portions of the fencing. Infrastructure work has re-opened 3 of 4 pastures for grazing. District to install additional infrastructure improvements through FY2016-17.
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**Priority 2**

Big Dipper Ranch Water System Infrastructure	Develop and improve water system infrastructure by separating residential and livestock water system at Big Dipper Ranch (Skyline Ridge OSP).	Deferred	Limited staff capacity did not allow this project to proceed in FY2014-15 due to longer than anticipated time to manage the La Honda Creek/McDonald Ranch and Mindego Ranch infrastructure projects.	Project is scheduled for Q3-Q4 FY2015-16.
Toto Ranch Grazing Management Plan	Work with tenant to develop grazing management plan for Toto Ranch area of Tunitas Creek OSP.	Deferred	Limited staff capacity did not allow this project to proceed in FY2014-15 due to longer than anticipated time to manage the La Honda Creek/McDonald Ranch and Mindego Ranch infrastructure projects.	Project is scheduled for Q1 FY2015-16.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
NATURAL RESOURCES**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
<b>PROGRAM: AGRICULTURAL LAND MANAGEMENT (Cont'd)</b>				
<b>Priority 3</b>				
Madonna Creek Agricultural Production Plan	Phase 1 - Work with tenant to develop alternative water source at Madonna Creek area of Miramontes Ridge OSP.	Deferred	Limited staff capacity did not allow this project to proceed in FY2014-15 due to longer than anticipated time to manage the La Honda Creek/McDonald Ranch and Mindego Ranch infrastructure projects.	Project is scheduled for Q1 FY2015-16 to hire a consultant to develop plan, with the plan scheduled to be completed in FY2016-17.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
OPERATIONS**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PUBLIC SAFETY, LAW ENFORCEMENT, AND FIRE PROTECTION**

**Priority 1**

Ensure Continued Radio Dispatch Services	Renew or rebid radio dispatch services. The current agreement ends on June 30, 2015, with an option for a two year renewal. Research options for alternate emergency radio dispatch providers and decide whether to go with an alternate provider or to continue services with the City of Mountain View.	In Progress	Waiting for City of Mountain View to approve extension of current agreement.	To be completed by June 2015.
Vehicle Bridge Evaluation and Repair	Finalize bridge designs and apply for required permits for selected bridges.	Completed		
Other Power-Driven Mobility Devices Policy (OPDMD)	Develop, approve, and implement policies for Other Power-Driven Mobility Devices to meet current Americans with Disabilities Act (ADA) standards while at the same time regulating their use for safety and pollution concerns.	In Progress	Additional time needed to coordinate on other ADA issues.	Reviewed by PNR Committee on April 14, 2015. Policy is scheduled for Board review and approval in June 2015.

**Priority 2 - None**

**Priority 3 - None**

**PROGRAM: PUBLIC RECREATIONAL ACCESS**

**Priority 1**

Mount Umunhum Public Access Implementation (Bald Mt to summit trail)	Construct a trail connection between the Umunhum Summit and the Bald Mountain staging area. Partially funded by State Coastal Conservancy. <u>Trail construction to be done in segments.</u> Three year completion schedule will accommodate crew scheduling and match timeline of other projects required to open summit.	Completed		Due to dry weather, construction is ahead of schedule. This is multi-year trail construction project.
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**Priority 2**

Stevens Creek Trail Bridge Repair	Conduct permitting and design for repair or replacement of failing bridge on the Stevens Canyon Trail.	In Progress	Project scope and budget was expanded to include an additional new trail bridge in the same area for economy of scale.	Conceptual design for two bridges is done.
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
OPERATIONS**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: PUBLIC RECREATIONAL ACCESS (Cont'd)**

**Priority 2 (Cont'd)**

Replace Lower Purisima Creek Preserve Restroom	Demolish and dispose of existing restroom and vault. Replace with new restroom.	In Progress	Required more permits than anticipated.	
Replace and Upgrade Preserve Signboards	Replace deteriorating wood frame signboards with six metal frame signboards.	Completed		

**Priority 3**

Replace Skyline Ridge Preserve Entrance Sign	Replace deteriorating wooden entrance sign to Skyline Ridge Preserve.	In Progress		Sign has been purchased and installation planned by end of May 2015
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**PROGRAM: ENVIRONMENTAL RESTORATION AND REMEDIATION**

**Priority 1 - None**

**Priority 2**

Demolition and Clean up of Abandoned Structures [Foothills Area]	Evaluate and choose highest priority structures for demolition in the Foothills area. Contract out the demolition and clean up of listed structures. Only buildings deemed not to have historic value will be included in this project.	Completed		
Demolition and Clean up of Abandoned Structures [Skyline]	Evaluate and choose highest priority structures for demolition in the Skyline area. Obtain permits as necessary. Only buildings deemed not to have historic value will be included in this project.	Completed		

**Priority 3**

Removal of Abandoned Vehicles	Remove easily accessible abandoned vehicles and evaluate the impacts versus benefits of removing more remote vehicles.	Deferred	Significant Biological Resources Present (San Francisco Dusky Footed Woodrat). Costs exceeded benefits.	
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
OPERATIONS**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: STAFF FACILITY INFRASTRUCTURE**

**Priority 1 - None**

**Priority 2**

Skyline Facility Improvements - HVAC	Install new HVAC system at ground level and roof over well that houses current HVAC on the office roof.	Completed as of April 2015		
Skyline Facility Improvements - Driveway	Repave Driveway to improve Skyline office driveway surface.	Deferred	Will revisit driveway repaving as part of the larger District-wide Staff Facilities Planning Project.	
Upgrade two Above Ground Fuel Tanks at Field Offices	Upgrade fuel tanks as necessary to meet new regulatory requirements. Requirements are still being finalized. District may qualify for an exemption from this requirement, but this is not yet confirmed.	In Progress	Waiting on California Air Resources Board determination on exemption.	

**Priority 3 - None**

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
PUBLIC AFFAIRS**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variances	Comments
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**PROGRAM: PUBLIC INFORMATION, MEDIA AND OUTREACH**

**Priority 1**

Website Migration and Update	Work with consultant to reprogram website for reliability and performance; revamp look and feel.	Completed		Beta testing underway; new website to launch in early June 2015.
District- related Public Events	Schedule success-story events around completed and groundbreaking projects throughout the District. For example: Mt. Umunhum; La Honda; El Corte de Madera parking lot, etc.	Completed		Bald Mountain Parking lot Ground Breaking; Bald Mountain Parking lot Ribbon Cutting; Mindego Gateway Dedication
Memorial Recognition	Research different opportunities to recognize individuals per constituent memorial requests other than benches and/or trail naming and make recommendations.	In Progress	Available resources were dedicated to researching what currently exists on District preserves and thus did not have resources to research other park and open space programs.	Inventory completed; research ongoing

**Priority 2**

Roadside Signage	Initiate contact with Caltrans to determine process for sighting and approving freeway directional signage to preserves; review District signage.	Completed		MROSD Signage inventory completed; contact made with Caltrans
Oral History Project	Schedule formal oral history of Nonette Hanco about formation of District.	Completed		Final publication in May or June 2015
Transistion Redesigned Maps and Brochures	Revise the look and feel of remaining maps and brochures to better reflect the District and its visitors; add color.	Completed		

**Priority 3**

Health Incentive Program; Healthy Parks/Healthy People	Continue to promote health-related messages through various means including 3-5 minute health video in preserves. Create and launch unique page on District website.	Completed revised scope		Instead of videos, contracted for Walk-with-a-Doc program, which launched in March as part of Healthy Parks Initiative
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**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
PUBLIC AFFAIRS**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variances	Comments
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**PROGRAM: LEGISLATIVE****Priority 1**

State & Federal Legislation	Work with the District's legislative advocate and with legislators and their staff to ensure the District remains active and informed about the state of current and changing political landscape. Seek coordination and support from other special districts.	Completed		Complete scope of work for FY14-15. Coordination and review of proposed legislation is ongoing.
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**PROGRAM: COMMUNITY INVOLVEMENT AND EDUCATION****Priority 1**

Community-hosted Outreach Events	Expand the Community Outreach Volunteer Program to include a more diverse membership. Identify key corporate organizations to build relationships to raise awareness of District for employees.	Completed		
Collaborative Family Programming	Continue to research and establish partnerships; implement joint activities; incorporate methodology, information and contacts from Diversity Outreach efforts.	Completed		
Outdoor Activity Docent and Volunteer Training	Organize District's biennial Outdoor Activity Docent and Volunteer training for 2014 to provide natural history hikes and rides to the public. Recruit for and manage 2014 spring Trail Patrol and fall Crew Leader training classes.	Completed		

**Priority 2**

Volunteer Recognition Event	Plan, coordinate, implement, and evaluate 2014 Volunteer Recognition Event to recognize volunteers for their contributions to the District's successes.	Completed		
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**Priority 3 - None**

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
ADMINISTRATION**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: INFORMATION TECHNOLOGY**

**Priority 1**

Information Technology Strategic Plan	The FY14-15 and FY15-16 scope includes: hire a consultant to evaluate the District's short and long term IT needs and develop a strategic plan to guide implementation.	Complete		Project scope refined in March/April. RFP issued in May 2015. Award of contract expected in June. Completion of the IST Strategic Plan scheduled for Q2 FY15-16.
Document Management System	Phase I: Implement an electronic document imaging system to convert District documents to digital format and store them in a searchable database for easy retrieval. Phase II:	Deferred	Resignation of employee shifted work to other positions resulting in the project delay.	Project is included in the FY2015-16 Action Plan.

**Priority 2 - None**

**Priority 3**

District-wide Intranet	Design intranet site interface and determine and develop content. Pilot launch in Administration and Operations.	In Progress	More time was required of IT staff to address day-to-day IT needs than anticipated. Also received limited input and content from departmental staff to populate the intranet given other project priorities.	Intranet Structure has been designed and some content has been uploaded.
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**PROGRAM: HUMAN RESOURCES**

**Priority 1 - None**

**Priority 2**

Remote Access Policy	Consider the feasibility of Remote Access and Telecommute Policies for District employees	In Progress	Review of policy and consideration of implementation to occur during employee benefits evaluation concurrent with labor negotiations.	A draft policy has been developed and is currently under review.
Performance Planning and Evaluation Process and Forms	Develop new Manager, Supervisor, Office and Field staff process and forms.	In Progress	Numerous HR efforts, including key recruitments and negotiations, have taken priority over this action item.	Manager/Supervisor forms have been completed and are currently in use.

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
ADMINISTRATION**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: HUMAN RESOURCES (Cont'd)****Priority 3**

Occupational Risk Management Program	Research existing Risk Management Programs (RMP) to identify best practices; develop and implement an RMP for District.	In Progress	Key recruitments, negotiations, legal disputes, and staff resignation impacted the available capacity in Admin, Legal, and HR for this project.	Staff in Admin, Legal, and HR have met to identify and define the key elements of a viable risk management program.
Training Database	Work with consultant to add multiple user access, more reports, and more data fields to database.	In Progress	Much of the work for this project is completed and now in a maintenance mode. The final enhancement to allow for multiple user access is more complex and therefore taking more time to complete than anticipated.	This work is complete except for the multiple user access. Expected completion August 2015

**PROGRAM: DISTRICT CLERK SERVICES****Priority 1**

Update Board, Administrative, and other District Policies	Update existing District Board and Administrative policies to reflect current practices, changes to state law, propose new policies as needed, and convert to a consistent format.	Completed		All Board policies have been converted to the new format. About half of the existing Administrative policies have been updated and converted to the new format. Policy updates/development is ongoing.
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**PROGRAM: FINANCIAL MANAGEMENT****Priority 1**

Five-Year Forecast of District's Capital Plan	Develop a 5-year capital budget forecast.	Completed		Staff prepared a 5-Year CIP for FY2015-16 which the Board reviewed on February 25, 2015. Due to the limited usefulness of years 4 and 5 of the forecast, the Board directed staff to revert back to the 3-year Forecast.
Annual audit and single audit for Mt. Umunhum (Core	Review and evaluate the District's financial statements in compliance with regulations.	Completed		

**YEAR-END REVIEW OF FY 2014-15 ACTION PLAN KEY PROJECTS:  
ADMINISTRATION**

Key Project	Scope	FY14-15 Project Scope Status	Reasons for Delays/Variations	Comments
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**PROGRAM: FINANCIAL MANAGEMENT (Cont'd)**

**Priority 2**

Integrated Accounting and Financial System - Phase II	1. Evaluate Payroll options and HR module. Depending on outcome of evaluation, implementation of new modules may occur in FY2014-15. 2. Develop a consistent Project Accounting account structure in IAFS to provide accurate expenditure for capital and other projects.	In Progress	Delay in implementing HR module due to need to first complete ADP payroll migration to cloud-based system; this first delay pushed schedule out to high impact time for HR/recruitments/negotiations, which took priority over this action item.	Decision was made to continue to outsource payroll with ADP. Implementation of the HR module is scheduled for FY15-16.
		Completed		

**Priority 3 - None**

**PROGRAM: ADMINISTRATIVE SUPPORT**

**Priority 1**

Employee Compensation Guiding Principles	Research public agency compensation principles best practices, develop draft policy regarding Board philosophy for employee compensation, and discussions with ABC and the Board.	Completed		
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**Priority 2**

Administrative Office Reshingling	Hire contractor to replace the shingles on the Administrative Office building.	Completed		
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**Priority 3 - None**



Midpeninsula Regional Open Space District

# Fiscal Year 2014-15 Accomplishments





## **FISCAL YEAR 2014-15 ACCOMPLISHMENTS**

### **Midpeninsula Regional Open Space District Mission Statement:**

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.

### **ACCESS AND EDUCATION**

#### *COMPLETED:*

- New extension of the Mindego Hill trail to the top of the prominent Mindego Hill at Russian Ridge Open Space Preserve (OSP).
- Opening of the Mindego Gateway parking area at Russian Ridge OSP.
- New Ancient Oaks trail extension, which included construction of two bridges and three puncheons at Russian Ridge OSP.
- New Bald Mountain parking area with 24 vehicles spaces, 4 adjacent roadside spaces, restroom, and signboards.
- New electronic gate at Mount Umunhum Road north of the Bald Mountain parking area, as well as replacement of guard rail and installation of speed limit signs.
- Peter's Creek bridge replacement at Long Ridge OSP, including reuse of the deconstructed wood.
- Culvert system replacement at Bear Creek OSP with a rocked drainage structure.
- Reroute of a section of the Coyote Ridge trail to avoid an area prone to erosion at Fremont Older OSP.
- Relocation of an unused 5,000 gallon water tank to the Bear Creek stables site to provide additional water storage capacity.
- Board approval of the initial 5-year Measure AA Projects List.
- Dedication of the Bo Gimbal trail in honor of this long time District volunteer who built many trails in the area.
- Recognition of over 500 District volunteers and over 20,000 hours of service at the 2014 Volunteer Recognition Event.
- Multiple volunteer projects and new volunteer recruits, including:
  - 82 outdoor service projects with volunteers
  - 5 Eagle Scout projects
  - 3 park management internships projects
  - 2 Girl Scout Gold Award projects
  - Over 20 new recruits to assist with community outreach events
  - 45 new recruits for volunteer trail patrol for a total of 165 active volunteer trail patrols
  - 30 new volunteers as part of the Advanced Resource Management Squad (ARMS), and doubling of the annual hours of service with a total of 1,370 hours



- More than 3,300 participants in 233 docent-led interpretive activities, including hikes, mountain bike rides, and canine companion walks with topics such as watersheds, fungi, Anza expedition, bats, oaks, Ohlone medicine, early morning birding, and many more.
- 30 docent-led request hikes for a variety of groups, including scouts, alumni, church, environmental non-profits, home school, and colleges with a total of 450 participants.
- Welcomed 2,245 adults and 1,211 children to the Daniels Nature Center, which was open 67 days during the year.
- Spaces & Species field trips to 785 students (3rd-5th grades) at Skyline Ridge Preserve led by Outdoor Education Leader docents. Out of the 32 classes that participated in the program, 9 classes received funding for transportation assistance.
- Nature discovery education at Los Trancos, Monte Bello, and Windy Hill Preserves in partnership with Environmental Volunteers, in which an additional 2,200 elementary school students participated.
- Launched the Walk-with-a-Doc program and hosted two walks with the San Mateo County Medical Association, which were led by bilingual physician volunteers, expanding Midpen's outreach to new preserve visitors.
- Engaged in Bay Area Healthy Parks Healthy People Initiative with "first Saturday of the month" programs.
- Graduated 20 people in the bi-annual, 12-week training course for Outdoor Activity Docents to serve as ambassadors to engage the public in a deeper understanding of the area's natural environments and land conservation.
- Provided Docents with enrichment trainings on topics that included river otter ecology, wildlife tracking, climate change, and redwood conservation.
- Entered into a partnership agreement with Latino Outdoors, a non-profit organization dedicated to building the capacity of environmental groups to work with diverse audiences, to lead Spanish-language hikes and provide trainings to staff and volunteers.
- Led 2 Spanish-language hikes and two classroom activities for English language learners, all native speakers of Spanish.
- Hosted the Wingding Family Fest – 4th annual event at Skyline Ridge Preserve in collaboration with Santa Clara Valley Audubon Society, welcoming approximately 200 participants.
- Organized the second African American History Month Celebration at Ravenswood OSP, with over 120 guests, including 50 children.
- Participated in 23 community events such as community-wide festivals, employer health and benefits fairs, nature education events, and conferences organized by cities and towns, non-profit organizations, and businesses.
- Sponsored and led field trip to Woods Trail for the Biennial California Native Plant Society Conference.
- Offered educational presentations on a variety of topics, including:

- Presented the District's grazing program to the UC Cooperative Extension Range Camp.
- Presented to the National Society for Range Management on the California Certified Rangeland Manager Program and on management practices for California Rangelands.
- Discussed environmental careers at the Saratoga High School Career Day.
- Provided an overview of the Integrated Pest Management Program to California State Parks and the Santa Clara County Weed Management Area.
- Ranger enforcement of ordinances through written warnings and citations, and emergency response, including:
  - Over 1000 citations
  - 481 written warnings
  - 26 bicycle accidents
  - 25 medical incidents
  - 10 motor vehicle accidents
  - 1 fatality
- Promotion of the District's website, resulting in 961,947 Page Views with 64% of visits from new visitors to the website, 26% using a mobile device to access the site (52% increase from prior year), and 11% using a tablet to access the site (19% increase from prior year)
- Increased Facebook followers from 2,275 to 5,250 (131% increase) with 340 Facebook Posts for 752,944 total impressions.
- Increased Twitter followers from 1,202 to 1,593 (32% increase) with 754 Tweets for 191,066 total impressions.
- Maintained a strong presence in media outlets, including:
  - Earned 134 media (print and broadcast) stories, including 9 targeted stories to diverse audiences, 14 to families and youth, and 23 providing information about Measure AA
  - 21 rebroadcasts of District videos
  - 28 mentions on Radio and/or TV

***MAJOR MILESTONES ACCOMPLISHED:***

- Completed the evaluation, design, and permitting for two footbridges across Stevens Creek in Monte Bello OSP.
- Finalized the Harkins Bridge design and applied for required permits (Purissima Creek OSP).
- Extended the Umunhum trail to the summit by an additional two miles.
- Held two successful public workshops to kickoff the Bear Creek Stable Site Plan project.
- Received permits and constructed the first phase of the Oljon Trail in El Corte de Madera Creek Open Space Preserve.
- Awarded the Radar Tower Interim Repair Project contract to begin the repair work in April.
- Confirmed the design goals and conceptual design for the Mt. Um Guadalupe Creek Overlook and Bridges with the Planning and Natural Resources Committee.
- Selected a partner for the Hawthorn Historic Complex to complete site rehabilitation and restoration work.

- Cleared downed trees and blocked culverts resulting from strong storms in December, 2014.
- Completed preliminary feasibility studies for a trail alignment and parking lot associated with the Purisima-to-the-Sea Regional Trail Project.
- Coordinated with the City of East Palo Alto on the design and construction of the new Nature Education Center at Cooley Landing Park.
- Continued work to secure a new San Francisco Public Utilities Commission Bay Trail Easement to close a critical gap along the Bay Trail alignment north of East Palo Alto.
- Major progress in updating the District's website platform for ease-of-use, mobile accessibility and system stability.

## **PROTECTION AND RESTORATION**

### *COMPLETED:*

- Development of the Integrated Pest Management Program with the creation of a Guidance Manual describing the program and Environmental Impact Report, which were adopted by the Board on December 10, 2014.
- Partnership with San Mateo County Parks on a bioblitz at Memorial Park in collaboration with Cal Academy and other organizations.
- Reconstruction of Pond DR05 at Driscoll Ranch, including the removal of nonnative fish to enhance breeding habitat for California red-legged frog.
- Extension of a US Fish and Wildlife Recovery permit under the U.S. Endangered Species Act to include all of the La Honda Creek OSP and the Mindego Ranch portion of Russian Ridge OSP. This permit provides Endangered Species Act compliance for habitat improvement projects in occupied San Francisco garter snake and California red-legged frog habitat.
- Entered into a Memorandum of Understanding (MOU) with the California Department of Fish and Wildlife for the recovery of San Francisco garter snake. This permit will allow the construction, operation, and maintenance of the facilities at the Mindego Ranch area of Russian Ridge Open Space Preserve.
- Surveys for California red-legged frog at the La Honda Creek OSP. Despite a low water year, young of the year frogs were observed in one of the recently repaired stock ponds, indicating breeding success of the frogs at the site.
- Completion of new "duck barn" and duck pond at Deer Hollow Farm.
- Due to the ongoing drought, reduced the number of livestock on all 10,800 acres of land that are part of the active conservation grazing program.
- Improvements and major repairs in support of conservation grazing:
  - New grazing infrastructure around the Red Barn area of La Honda Creek OSP and began grazing the pasture immediately adjacent to the Red Barn.
  - Riparian protection fencing along a La Honda Creek tributary and along the eastern perimeter of another pasture to resume conservation grazing on three pastures.
  - Road and fence improvements, and nearly 26,000 feet of pipe and 23 new water troughs.

- New rangeland management plans and selection of a conservation grazing tenant to manage the Apple Orchard and Event Center parcels of La Honda Creek OSP.
- New corral at Mindego Ranch.
- Water system repairs and upgrade at Mindego Ranch, including two 5,000 gallon water storage tanks, approximately 11,000 linear feet of buried pipe, six concrete water troughs, and a solar-powered water pump to provide water to the storage tanks.
- Removal of an abandoned water tank from the hilltop of Pulgas Ridge OSP.
- Demolition of more than 25 abandoned and dilapidated structures on six properties and site restoration to a more natural condition (Sierra Azul, Monte Bello, and La Honda OSPs).
- The publishing of an article about red-bellied newts within Monte Bello OSP by the University of California, Berkeley scientists using information collected by District staff and volunteers.
- Removal of an old dump site along Guadalupe Creek and fence installation to prevent future dumping and protect riparian habitat at Sierra Azul OSP.
- Final phase of a 20 year resource management project to remove non-native eucalyptus trees at Pulgas Ridge OSP.

*MAJOR MILESTONES ACCOMPLISHED:*

- Managed year-long air quality monitoring study at Rancho San Antonio OSP to assess impacts of Lehigh Quarry activities. Provided final report to Board and interested parties and presented the results of the study to Rancho San Antonio neighbors and Cupertino residents.
- Issued a Request for Proposals and selected consultants to assist with the cleanup of the Mindego ranch corral.
- Worked with the National Marine Fisheries Service to conduct a survey of Permanente Creek within Rancho San Antonio to assess habitat for steelhead trout. This survey will support Santa Clara Valley Water District's desire to evaluate the concrete diversion channel between Stevens Creek and Permanente Creek for modifications that would improve fish passage up into Rancho San Antonio, as well as Lehigh Southwest Cement's commitment to restore approximately 3.5 miles of the creek.
- Annual watering and weeding of native plants around the new staging area and commemorative decks at the Mindego Gateway Staging area.
- Removal of yellow star thistle from the Native American bulb garden at the Mindego Gateway and surrounding area by volunteers.
- Purple star thistle invasive plant control around Mindego Lake and Big Spring.
- Prepared scope/bid documents for demolition and site restoration of the former Lobner property, which includes removing five cabins & site restoration.
- Contracted with the San Mateo County Resource Conservation District to treat slender false brome (SFB) on neighboring properties to Thornewood OSP as well as other surrounding private parcels. Field staff, contractors, and volunteers continued to treat SFB in District preserves.

- Partnered with U.S. Geological Survey to complete the first year of a multiyear study to determine population size of San Francisco Garter Snake in Mindego Ranch at Russian Ridge OSP.
- Continued Sudden Oak Death research partnership and preventive treatment for the 10th year, with matching funding from the US Forest Service.
- Received permits for La Honda Creek Watershed Protection Plan project, funded in part through a grant from the Fisheries Restoration Grant Program administered by the California Department of Fish and Wildlife.
- Continued research partnerships through the Resource Management Grants Program with regional universities and organizations to conduct research on natural and cultural resources on District preserves.
- Drafted the Initial Study/Proposed Mitigated Negative Declaration (IS/MND) for the Hendrys Creek Restoration Project and continued work on developing a Long-Term Management Plan (LTMP) and Conservation Easement (CE) for the property in partnership with the Santa Clara Valley Water District.
- Annual surveys of deer populations on District preserves.
- Monitoring of grassland communities at Russian Ridge OSP.
- Continued to identify, map, manage, and protect District water rights.
- Began environmental analysis for the removal of more than 12 abandoned cars at Long Ridge OSP.
- Continued assistance to state and county agencies in efforts to eradicate marijuana grows to enhance public safety and protect water quality in the preserves.
- Worked with Peninsula Open Space Trust to administer resource protection projects at the Apple Orchard and Event Center properties, which included riparian fencing, grading and rock access roads, and spring development.
- Assessed a riparian easement along San Gregorio Creek.

## **ACQUISITION AND PRESERVATION**

### ***COMPLETED***

- Purchase, exchange, or partnership with other conservation agencies to protect 521 acres of open space lands with \$740,000 in partnership funds and a \$362,500 gift of land, including:
  - Purchased the 60 acre Lysons property securing the land needed for the Stevens Creek regional trail.
  - Purchased a conservation easement over the 353 acre Peninsula Open Space Trust (POST) property as a potential future addition to San Mateo County's Pescadero Creek Park Complex.
  - Purchased the 40.2 acre Riggs property, helping protect the Lobitos Creek Watershed, which provides spawning habitat for Coho Salmon and Steelhead.
  - Purchased the 40 acre Burton/Robinson property. Entered into a license with Robinson to clean up vehicles, equipment, horses, personal property and debris.

- Redwood Park Gifts – Two gifts of Redwood Park parcels totaling 0.17 acre addition to Purisima Creek Redwoods OSP.
- For the 117 acre Hendrys Creek Property, the 4th Draft of Conservation Easement and Long Term Management Plan with SCVWD was sent to permitting agencies for review. Prepared an Initial Study/Mitigated Negative Declaration for release in April.
- Property exchange with Ridge Vineyards to protect scenic Monte Bello ridgeline, preserve public recreation and a wildlife corridor, provide for compatible vineyard planting and resolve historic encroachment, resulting in net increase of 25.28 acres of protected land.
- Negotiation with Lehigh Quarry to convey the following property rights to the District:
  - A new trail easement covering 3.2 acres and a widening of the existing Quarry trail easement from 20 to 200 feet.
  - Receipt of two rights of first offer and first refusal on a 210 acre and 55 acre parcel buffering Rancho San Antonio OSP.
- Recorded an easement and quitclaim deeds to protect District water rights as part of Settlement Agreements.
- Resolution of a private party vehicle storage encroachment at El Corte de Madera OSP.

#### *MAJOR MILESTONES ACCOMPLISHED:*

- Continued progress on obtaining potential access easements along Mt. Umunhum Road, including:
  - Discussions with affected property owners
  - Surveys to identify extend of roadway improvements
  - Options to address site security
- Prepared maps and legal descriptions for lot line adjustment application to San Mateo County to provide for transfer of the 250 acre Purisima Uplands (Giusti) property, which will complete the Purisima-to-the-Sea Trail corridor from Bald Knob to Verde Road.
- Resource surveys for the proposed purchase of the Hendry's Creek property.
- Development of a Preliminary Use and Management Plan for the Driscoll Event Center and Apple Orchard properties, to accompany a Lease and Management Agreement with POST.
- Worked with Santa Clara County Code Enforcement and Planning to evaluate a third party landfill encroachment on District lands and its potential impacts to the Stevens creek drainage.
- Identification of eight (8) proposed Priority Conservation Areas (PCAs) in San Mateo County and nine (9) in Santa Clara County for potential inclusion in the Association of Bay Area Governments' PCA nomination process.

#### **GENERAL/MIDPEN-WIDE SUPPORT OF MISSION**

- Responses to multiple public inquiries, media interviews, and requests for transmittals of District information regarding the District's \$300 Million General Obligation Bond measure that was part of the June 3, 2014 ballot. The District is happy to report successful passage of the General Obligation Bond by a 67.8% super majority of the voters.

- 2014-15 Update to the Strategic Plan, which serves to guide the development of the annual Action Plan and Budget.
- Preparation of the FY2015-16 Action Plan and Budget, which includes 157 Key Projects.
- Initiation of the Financial and Operational Sustainability Model Study to evaluate existing District workflow processes, staff capacity, and organizational structure, and identify options to accelerate completion of high priority projects while continuing to carry out the daily on-going business in a financially prudent and sustainable manner.
- Numerous employee trainings to enhance organizational efficiency, employee safety, and leadership skills, including:
  - Water truck training focused on drafting, driving, and water delivery skills
  - Aerial lift truck use
  - Wildland fire refresher
  - Harassment Prevention
  - Fair and Impartial Policing
  - Participation of three employees in the Santa Clara County Leadership Academy
- Development of cost estimates and preparation of project scopes and timelines for implementing the projects funded through the successful passage of Measure AA.
- Presentations to 17 city and town council meetings, non-profit organizations, industry associations, and schools, including 6 presentations for youth audiences.
- Successful recruitments and hirings for several new positions and numerous vacancies.
- Creation of a Memorial Inventory that includes a full inventory of all preserves.
- Board approval of the Volunteer Memorial Program Plan.
- Repairs and improvements to staff facilities, including:
  - Replacement of the Heating, Ventilation and Air Conditioning system (HVAC) and development of conceptual designs for a heavy equipment shelter and shop awning at the Skyline Field Office
  - Roof replacement and HVAC repairs and recalibration at the Administrative Office
  - Installation of outdoor motion-sensor lights at the Administrative Office to increase building security and employee safety
- Database and systems improvements, including:
  - Renovations to the Training database
  - Upgrades to the Citations/Incidents database and the Permits database to better respond to information requests
- Refunded the 2004 Bonds, resulting in a savings of \$7.3 million.
- New cloud payroll system upgrade to provide real-time processing, improved reports, and improved user interface.
- New guidelines and systems to assist with Measure AA project tracking, including:
  - Project Management and Construction labor tracking spreadsheets
  - Revised Capitalization thresholds to better align with best practices
  - New project account structure to improve project cost tracking



- New Capital Projects Fund to facilitate implementation of the new capitalization thresholds.
- Further streamlined the Midyear Action Plan and Budget process, reducing administrative workload while still providing thorough information to the Board.
- Developed a new public-friendly format to present the FY2015-16 Budget, which includes the 3-Year Capital Improvement Plan, department budget sections, and District overview.
- Presentation of the FY2013-14 Year-End Review and Annual Audit.
- Comprehensive review and updates of 10 separate Administrative Policies.
- Board adoption of an Employee Compensation Guiding Principles Policy.
- Preparation of the District's Vision Plan document and Conservation Atlas.
- Major improvements to the District's Geographic Information Systems, including:
  - Revisions to the Special Status Species mapping information
  - New custom watershed layer with accurate boundaries
- Wayfinding data updates, including:
  - Google Maps driving directions on District's website
  - Updates to 19 signboard maps
  - Patrol Map Book Update
  - Digital Wall Map Update
- Board approval of a new Construction & Demolition Waste Stream Diversion Policy to set recycling and waste diversion guidelines for future District projects.
- Coordination and hosting of two employee events, a staff appreciation event at Mt. Umunhum and a staff recognition event.

### **AWARDS/GRANTS/RECOGNITION**

- California Fisheries Restoration Grant for road improvements and sediment reduction projects in the Driscoll Ranch Area of La Honda Creek OSP.
- Received the Exceptional Public Outreach & Advocacy Award for a large district by the California Special Districts Association (CSDA) for the Vision Plan Project.
- Named a finalist in PR News' Nonprofit PR Awards in the category of Public Affairs / Issues Management for the Vision Plan Project.
- In partnership with the San Mateo County Resource Conservation District, received a grant to restore in-stream habitat for steelhead and Coho salmon within San Gregorio Creek at La Honda Creek OSP.
- Submitted grant reimbursement requests for work related to the El Corte de Madera Creek staging area and Phase I trail construction.
- Selection of the District's Vision Plan Top 25 Story Board (Map Tour) to showcase at the ESRI Redlands company's gallery.