



TLC: 2016 PROPOSED WORK PLAN

The following programs and projects are under consideration for the TLC in 2016 to improve the health of the mountain, enrich the experiences of its visitors, and cultivate and educate a new generation of stewards. They will be implemented as funding becomes available, and will include all necessary agency permitting, compliance, and community engagement and public review. For more information please visit onetam.org.

Community & Conservation Programs

Volunteer Stewardship & Citizen/Community Science

- Increase annual support for approximately 30 volunteer stewardship workdays for habitat restoration, invasive plant patrol, and trails stewardship
- Add 60 stewardship and community science programs/workdays
- Expand the Wildlife Camera Project (by approx. 100 cameras) into the Redwood Creek Watershed
- Build academic and community partnerships for data collection and processing
- Recruit and train 100 volunteers and 15 students to support the Wildlife Camera Project
- Develop an interactive website to process and share wildlife images and data

Conservation Management (Habitat Restoration & Ecological Monitoring)

- Hire 2 One Tam Conservation Management Team staff—a Specialist and a Technician
- Conduct biodiversity inventories
- Launch a mountain-wide rare plant monitoring program, and weed detection and management programs
- Coordinate interagency priorities and develop a report on health report of Mt. Tam
- Increase weed and vegetation management throughout the Redwood Creek watershed

Youth & Community Programs

- Increase support for 60 agency youth education programs
- Conduct second year of One Tam LINC (*Linking Individuals with Natural Communities*) program and advanced summer internships for 2015 LINC youth participants
- Work with community organizations to engage underserved youth in stewardship programs
- Support 4 mountain-wide volunteer days
- Increase mountain-wide naturalist walks
- Pilot in-school wildlife education programs for middle and high schools
- Develop interactive watershed-based education displays
- Provide presentations and outreach at local community events and trailheads
- Develop academic internship partnership with Marin colleges and universities

Host Two Tam Symposia (topics under consideration include):

- The State of Mt. Tam's Forest's and the Forest Resiliency Study
- Discovering Marin's Wildlife through the Wildlife Camera Project
- The Status of Mt. Tam's Biodiversity
- Building the Next 100 Years of Care and Stewardship

Proposed Projects¹

Legacy Projects

Potrero Meadow Restoration

- Conduct a study to re-route roads and trails to restore wetland habitat
- Develop a meadow revegetation strategy

West Peak

- Perform a feasibility study for restoring the West Peak

Log Cabin at Phoenix Lake

- Complete an initial design assessment

Resilient Forest Project at Laurel Dell, Bolinas, and San Geronimo Ridges

- Plant 600 redwoods, Douglas firs, and oak trees

Signature Trail Corridor Projects

Redwood Creek Trail Re-alignment

- Complete planning

Coordinated Trail Stewardship in Redwood Creek Watershed

- Implement a watershed-wide State/National Parks Trail Crew Program

Wayfinding/Signage

- Assess signage gaps at Mount Tamalpais State Park and install new signs
- Develop mountain-wide standards for wayfinding signs to improve navigation and visitor experience

Community Trailheads

- Complete the design and pilot the One Tam Roving Ranger—a mobile vehicle to build awareness and understanding of Mt. Tam's resources, One Tam, and agency programs

¹ Potential Projects are contingent on complete project-specific grant/foundation/agency funding and will only be implemented if funds are available & with appropriate board approval of agency budgets. Projects may be implemented by the Parks Conservancy or by agency partners. Projects either are, or will be further described on www.onetam.org.

TAMALPAIS LANDS COLLABORATIVE

FORECASTED FY2016 FUNDING PLAN

Contingent on Secured Funding & Agency Approvals

SUPPORT TO MT. TAM PROGRAMS AND PROJECTS

	FY2016
	Forecast
<u>Community & Conservation Programs</u>	
Community Stewardship & Youth Programs	254,500
Conservation Management Program	255,000
Science Symposia Series & Conferences	15,000
Citizen (Community) Science	113,750
	638,250
<u>Initiative Development, Infrastructure and Staffing</u>	
Staff Support	84,146
Marin Office Equipment & Supplies	81,500
Initiative Development & Design	85,000
Partnership Research and Systems Development ¹	171,000
Graphic Design and Website Management Support	50,000
Material Development & Production	37,500
Reporting & Documentation	30,000
Events & Meetings	16,500
	555,646
<u>Priority Projects - Signature Trail Corridors³</u>	
Improved Wayfinding - Assessment & Installation	103,000
Mobile Trailhead	75,000
Community Trailheads	65,000
Redwood Creek Trail Re-alignment Implementation	40,000
	283,000
<u>Priority Projects - Legacy Projects³</u>	
West Peak Feasibility Study	TBD
Potrero Meadow Restoration	65,000
Forest Resiliency Strategy & Pilot Project Development	TBD
Large Scale Inventories	145,400
Log Cabin	TBD
	210,400
Inkind Conservancy Staff Contribution - \$241,000	
TOTAL SUPPORT	1,687,296

	FY2016
SOURCES OF SUPPORT	Forecast
FY2015 Committed One Tam Funds	177,961
Foundation Grants ¹	296,000
Government Grants	413,000
Individual Contributions	700,000
Business Contributions	75,000
Redwood Creek Watershed Collaborative ²	80,400
TOTAL SOURCES OF SUPPORT	1,742,361
NET PROJECTED OPERATING SURPLUS	55,065

FORECASTED TLC AGENCY CONTRIBUTIONS TO PROGRAM AND PROJECT FUNDING

Programs & Projects Specific to Redwood Creek Watershed³

Conservation Management & Stewardship (integrated across CDPR & NPS lands) ⁴	845,000
	845,000

Priority Projects - Signature Trails³

Improved Wayfinding - Assessment & Installation	-
Mobile Trailhead ⁵	15,000
Community Trailheads	-
Redwood Creek Trail Re-alignment Implementation	-
	15,000

Priority Projects - Legacy Projects³

West Peak Feasibility Study ⁶	TBD
Potrero Meadow Restoration	-
Forest Resiliency Strategy & Pilot Project Development ⁷	185,000
Large Scale Inventories	-
Log Cabin ⁸	50,000
	235,000

TOTAL FORECASTED AGENCY PROJECT FUNDING **1,095,000**

¹Includes S.D. Bechtel Jr. Foundation Grant (\$440,000 over 4 years)

²Redwood Creek Watershed Collaborative Funds - S. Marin Wildlife Picture Index (2015)

³Potential Projects are contingent on complete project-specific grant/foundation/agency funding and will only be implemented if funds are available & with appropriate board approval of agency budgets. Projects may be implemented by the Parks Conservancy or by Agency Partners.

⁴National Park Service Contribution to support shared CA State Parks/NPS conservation and stewardship

⁵\$15K anticipated from Marin County Parks, subject to board approval.

⁶TBD, project undertaking subject to Marin Municipal Water District (MMWD) board review and approval.

⁷\$120K approved by the MMWD board, and remaining \$60K pending through grants & approval.

⁸\$50K administered by MMWD for Basis of Design Study.