

# ONE TAM

## 2021 Annual Work Plan Review Draft

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The One Tam partnership was formed in 2014 to increase capacity across our agencies while providing an invaluable forum to identify and pursue collective goals and shared stewardship of our public lands. Had we foreseen then the challenges awaiting us in 2020 we would have been even more certain of the necessity and urgency of our partnership’s need and mission.

The COVID-19 pandemic has upended nearly every aspect of our shared work. At the same time, the crisis has demonstrated added agility brought about by our partnership. From the joint effort to reopen Stinson Beach to the multi-agency pivot toward an online LINC program, our respective staffs have demonstrated flexibility and creative problem solving that will be crucial in the months ahead.

The enclosed work plan speaks both to the established roadmap for our work in the 2021 fiscal year and the high-level scenario planning required to accommodate the pandemic as we push forward on the benchmarks laid out in the 5-year One Tam strategy.

Our framework also draws on the need for a stewardship approach in our collective One Tam effort that creates an equitable and inclusive environment. One Tam staff at agencies and the Conservancy have threaded elements of our current thinking into this document as we seek to carve out concrete steps that will make our work more open and equitable to all.

Though strands of uncertainty remain in the year ahead, this document provides a framework to leverage the shared resources and intent of our agencies to maintain the trajectory of our partnership strength, sustainability and care for Mt. Tam in 2021 and beyond. Each section of the 2021 work plan represents the collective efforts of all of the One Tam partners – National Park Service (NPS), California State Parks (State Parks), Marin Municipal Water District (MMWD), Marin County Parks (MCP), and the Golden Gate National Parks Conservancy (Conservancy). The following document speaks to how our collective work has been and will be adapted to meet the changing conditions in these uncertain and unprecedented times.

### The Six Primary Organizational Areas of One Tam’s Work



# Programs

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## Overview

Programs connect us to our local communities while providing opportunities for engagement and learning. The One Tam Programs team develops and delivers relevant and immersive stewardship and community science programs that provide opportunities for service, learning, and community participation in the long-term care of Mt Tam. We also provide youth-specific programming and educational opportunities designed to foster the next generation of conservation leaders while providing pathways to entry level internships and jobs.

An additional focus this year will be on amplifying our efforts to better reach and serve our local diverse audiences. As we make our way through the uncertainty brought on by the pandemic, we plan to adapt our programs, modifying them throughout the year to meet this moment while still moving in a forward direction.

## Stewardship

**The Stewardship Program** provides the public with service opportunities on NPS, State Parks, MCP, and MMWD lands. Stewardship projects will emphasize actions that increase resiliency in the face of climate change, including riparian, wetland, and floodplain restoration as well as forest health. Additional effort will also be made to increase connectivity and partner opportunities with the One Tam Community Science, Trails and Youth teams. These programs will be evaluated on a consistent basis for alignment with current county health orders, agency protocols, and best practices.

In January 2020, the **Trails Stewardship Program** hired a Program Manager to implement the primary goals of the program: facilitating best-practice sharing and cooperation between partners as well as organizing a mountain-wide volunteer trail corps to improve trail maintenance capacity amongst the partners. Plans to hire a second full-time staff member and interns to help implement the program were put on hold following the Bay Area shelter-in-place order. Nevertheless, progress has been made in 2020 in the critical areas of community partnerships, volunteer trails curriculum development, and professional resource sharing. In 2021, we anticipate this progress will be continued when the resumption of volunteer groups allows for the development and training of a One Tam trail corps to support partner agency maintenance staff in executing critical trail construction and maintenance projects on the mountain. Trails Stewardship will also partner with One Tam Youth and Education Programs to foster equity and inclusion by providing trail-based community and skill building opportunities for underserved youth.

## Community Science

**The Marin Wildlife Picture Index Project** will continue to engage volunteers in the long-term monitoring of 17 mammal species that live on Mt Tam. For 2021, we will continue to maintain 100 cameras, and expect to re-design the volunteer MWPIP experience, beta test and migrate to a new data management platform (Wildlife Insights 2.0), and update our training materials. We will also continue to develop school-based programming by working with at least five academic institutions, with a goal of training 120 students (grades 9 – 12, plus post-secondary), and hosting workshops for educators.

**Bioblitz events** engage the public in resource-sensitive exploration of the diversity and distribution of the plants and animals around us. One Tam staff have successfully adapted our bioblitz programming to meet new and changing social distancing and shelter-in-place requirements. In 2021 we will continue to host bioblitz events that incorporate web-based instruction and the use of the iNaturalist phone app to engage new and returning volunteers in the detection and documentation of species on Mt Tam and closer to home. We will also continue to host bioblitz events that focus on poorly documented groups of species (fungi, pollinators, and amphibians and reptiles) and participate in the international City Nature Challenge and California State Biodiversity Day. Additionally, we will develop web-based training modules that meet the needs of science and youth educators in traditional, home-based, and non-traditional settings. Lastly, the Community Science team will facilitate several workshops for land managers and researchers that are specifically designed to integrate these community-supported datasets into our understanding of the Health of Mt Tam.

### Youth and Education

**Youth & Education programs** are committed to promoting equity and inclusion in our public lands. To do this, we foster future youth leaders by focusing on personal growth, civic engagement, conservation, career planning, and leadership development. We will continue to develop culturally relevant programming to engage the most underserved communities of students throughout Marin County, and will continue to foster our relationship with community partners like Marin City and Canal Alliance through year-round youth programming for Middle School and High School youth.

**Linking Individuals to their Natural Community (LINC-Tam)** is an immersive six-week summer program that provides the opportunity for 20 high school students to assist all four One Tam agencies with service projects that are aligned with the larger One Tam work plan. In 2020, the program adapted to shelter-in-place circumstances and transitioned to a virtual program. During 2021, we will continue to provide this summer experience, and collaborate with the Marin County Office of Education and College of Marin summer career academy programs to explore linkages and partner opportunities.

**The Environmental Leadership Program** is a pilot that will commence in 2021. This year round leadership program for High School Youth will utilize the mountain as a diverse and expansive classroom, engage young stewards in the restoration of high-priority native habitat, teach about the importance of public lands, provide valuable leadership skills, and create lasting connections to this special place. Projects and activities will vary by month and can include habitat restoration, trail work, community science, virtual engagement, and opportunities to support K-8<sup>th</sup> environmental youth programs. Participants will have opportunities to gain leadership skills, while developing a community-based project to support their local communities.

**NPS Youth Programs Support** - One Tam will continue to work with this National Park Service by providing staff support for field trips and occasional education programs in partnership with local school districts and the public.

**MMWD Youth Programs Support** - One Tam will continue to partner with the Marin Municipal Water District by providing limited staff support for field trips and occasional education programs, watershed fieldtrips and the Trout in the Classroom program.

**Cultural Resources** – explore opportunities to support cultural resource project and programs

## Community Connections

**Diversity Outdoors**— In 2021 One Tam will strengthen and amplify efforts to foster connections between marginalized communities and our parks and open spaces. As part of this work, we will strengthen our community partnerships and facilitate conversations to support inclusion in outdoor recreation, nature, stewardship and conservation.

**The Mobile ‘Roving Ranger’ Station**— One Tam continues to bring programming from our parks out into the community. In 2020, the Roving Ranger’s activities were severely limited by Covid-19 as most public-facing programs were canceled. In 2021, we hope to bring the Roving Ranger back into the community, with appearances at community events, career fairs, and celebrations in the Bay Area that may include Biketoberfest, the Rosie Rally, Día de los Muertos at Pickleweed Park, the Teen Summer Library Party, the Fairfax Festival, Wildcare Family Nature Day, REI Camping Happy Hour, Summerfest, and the College of Marin Career Fair.

**Park Greeter Program** — In 2020, following shelter-in-place orders, One Tam aims to pilot a Park Greeter Program to welcome visitors back to the parks and to complement public education efforts. Following a review of this pilot effort, we hope to expand this program into an ongoing tool to assist land managers with public outreach and education and to connect Mt. Tam’s visitors with opportunities to get involved.

**Library-Park Connections** bring together One Tam and Marin County’s libraries to increase community connections to our public lands. Ongoing offerings include the Park-Pass and Backpack check-out programs, Tales to Trails story times, shuttles, and guided hikes. Ideally, we will host park shuttle events in the year ahead, however given the current COVID crisis and related uncertainty about the use of libraries, we plan to be flexible and adaptable in 2021.

**One Tam Ambassadors** are passionate community members who volunteer their time to spread the word about One Tam’s work. Ambassadors represent One Tam at public events and community and business forums, and they assist with membership outreach and event planning. They also bring the Roving Ranger out to popular trailheads. In FY2021, the One Tam Ambassador program will be organized to include two subcommittees: Membership & Events and Outreach. The Ambassador group will meet quarterly with additional meetings and activities for subcommittee members. There will also be a focus on One Tam Ambassador recruitment to expand the group from the 21 to 25 participants.

**Membership programs** such as member-only guide hikes, rides, and behind-the-scenes tours offer unique opportunities to individuals who support One Tam with their annual membership contributions. While many of these events were cancelled in 2020 given COVID19 social distancing restrictions, we piloted One Tam Member Webinars in spring 2020. In 2021, we will continue working with Ambassadors, agency partners, and community members to identify venues and activities to help connect members more deeply to our work with both in-person and virtual programs. In 2021, we will be designing and launching a Corporate Giving strategy to strengthen the existing One Tam Business Club. We will also be focused on upgrading current and new members to our One Tam Circle, which is our membership program for major donors, and developing a signature event for this group.

# Projects

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## Overview

One Tam priority projects continue to be based on best practices—including good science, robust community engagement, the principles of sustainability—and have broad-reaching benefits for the care and enjoyment of Mt. Tam’s natural and cultural resources.

2020 saw progress on a number of key One Tam projects, with work initiated on three trails – Azalea Hill, Deer Park Fire Road, and Redwood Creek Trail. Similar to previous years and punctuated this year by significant changes to agency and state budgets, adequate funding and capacity to do multiple large-scale projects simultaneously continue to be challenges.

## Legacy Projects

One Tam will continue to coordinate and advance its two Legacy Project areas. These areas represent a generation-long commitment to restoration and enhancement, with multiple projects comprising a larger vision.

1. Dipsea Trail Corridor
2. Redwood Creek

In 2021, progress will be made on both legacy projects. Designs for the Dipsea Bridge are currently progressing, and work is underway to both realign portions of the Redwood Creek Trail to better support habitat restoration, as well as a feasibility study to understand opportunities for larger scale floodplain restoration.

## Adopted One Tam Projects

The table on the following page represents the One Tam projects currently adopted and included in the 2021 work plan, as well as where project support overlaps with other One Tam work areas. One focus of our support is ensuring high quality and thoughtful communication and community engagement when appropriate. This will need to look different in 2021, with continued COVID limitations around social gatherings. The project teams are exploring new opportunities and tools for ensuring continued robust engagement. Full descriptions of these adopted projects can be found in prospectus sheets included in the *One Tam 2019 – 2023 Strategy*.

One Tam 2020/21 PRIORITY PROJECTS	AGENCY	STATUS	COMMUNICATION	ENGAGEMENT	DEVELOPMENT	SCIENCE
<b>2020 IMPLEMENTATION: Portion of Project Constructed in 2020*</b>						
Azalea Hill Trail Restoration	MMWD	Construction Start 2020	✓	✓	✓	
Deer Park Fire Road Rehabilitation	CDPR	Implement Feb/March 2020				
Redwood Creek Trail Realignment	CDPR	Phase 1 in 2020				
<b>HIGH PRIORITY: Staff &amp; Funding Focus</b>						
Bothin Marsh Adaptation	MCP	Conceptual Alts in Design	✓	✓	✓	
Forest Health & Resiliency	MMWD	In Process	✓			✓
Roy's Redwoods Restoration & Access	MCP	CEQA Begin 2020		✓	✓	✓
<b>MID PRIORITY: Primarily Agency Led &amp; Funded; Pursue Opportunistic Funding Only</b>						
Azalea Hill Trail Restoration	MMWD	Construction Start 2020		✓	✓	
Bolin's Wye Restoration	MCP	Draft Designs Fall 2020	✓	✓	✓	✓
RC Trail Realignment & Dias Ridge Extension	CDPR & NPS	Future Phases TBD			✓	
Redwood Creek Floodplain		Feasibility Study			✓	
Dipsea Bridge Construction	NPS	Concept Design		✓	✓	
<b>BACK BURNER: Revisit 2021</b>						
Dipsea Trail & Deer Park Rehabilitation	NPS & CDPR			✓	✓	
Potrero Meadow Restoration	MMWD					
RC Juvenile Coho Habitat Creation	NPS	Phase II 2021	✓	✓	✓	

\*Note, as these are all multi phased projects, they appear within one of the three tiers below for future action.

# Landscape-Scale Science and Management

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## Overview

**Measuring the Health of a Mountain: A Report on Mount Tamalpais' Natural Resources** (MHM) is an assessment tool for the mountain's ecosystems and iconic species that has become a cornerstone of One Tam's work. It presents consensus findings on the status and trends of 27 biological indicators that include both individual species and entire communities. The report also identifies threats to Mt. Tam's health, concrete actions to mitigate these threats, and areas where more information is needed.

Using the framework provided by the MHM report, One Tam partners continue to collect and synthesize data and undertake landscape-scale management work that demonstrably improves the health and resiliency of Mt. Tam's natural resources. As projects are identified and scoped through these efforts they may be nominated and vetted for listing as a One Tam project.

## Vegetation Management

**The Mt. Tam Early Detection and Rapid Response (EDRR) Program** augments agency efforts to detect and eliminate small patches of high-priority weeds before they develop into large, firmly established nuisance populations. The EDRR team has covered over 425 miles of roads, trails, and drainages— completing a comprehensive three-year survey of 61 priority weeds in the One Tam area of focus: A summary report was released in 2020. We are now working to increase control efforts and to share our expertise with start-up EDRR programs elsewhere in California and in other western states. Specific tasks to be undertaken in 2021 include:

1. Continuing detection surveys along roads, trails, and drainages as well as at known disturbance sites.
2. Use the results from a 2020 weed prioritization process conducted for 32 species to focus treatments.
3. Continuing to improve field techniques and safety protocols used by all partner staff engaged in EDRR work.

**Rare species protection and enhancement efforts** across the mountain will continue to receive One Tam support in 2021. In particular, those that improve habitat for or supplement the populations of rare species, including: serpentine endemic plants, fire-dependent maritime chaparral shrubs, foothill yellow-legged frogs, and western pond turtles.

## Inventory and Monitoring Programs

**Long-term monitoring of Marin County's bats** continues in partnership with the U.S. Geological Survey. One Tam is using a combination of acoustic monitoring tracking and roost identification techniques that align that with standards from the North American Bat Monitoring Program. Mist netting and the use of radio transmitters for roost identification have been suspended due to the potential risk of a human-to-bat transfer of COVID-19.

**One Tam's pollinator inventory and monitoring program** will continue with the postponed 2020 inventory of bees on Marin's National Park Service lands, commencing in the early spring of 2021. Pursue funding to support projects and other efforts to improve habitat for Monarch butterflies.

**Freshwater spring monitoring** remains in development. A postponed vegetation classification study of spring-fed micro-habitats has been rescheduled for the spring of 2021. The results, in combination with water quality and isotope data collected in the fall of 2020, will be used to select 8 to 15 springs for long-term monitoring.

**The Marin County-wide Vegetation Mapping and Landscape Database Project** delivered a number of fine-scale datasets in 2020 including a countywide vegetation lifeform map, and several lidar derived forest structure and topographic products that will be foundational for partners conducting planning and conservation efforts across the region. Partnership efforts to-date continue to leverage new opportunities, such as the addition of alliance level mapping for tidal wetland areas. 2021 milestones will include release of a new fine scale countywide hydrography layer, detailed mapping of forest disease and the much anticipated first-ever comprehensive countywide fine scale vegetation map for Marin County.

### **Forest Health and Resiliency**

**The Regional Forest Health Strategy** for the public lands of Marin County is currently in development and will include detailed quantitative health assessments and identification of on-the-ground project sites in (5) key forest types across the landscape. In 2020 the project endeavored to produce conceptual models of forest health that will provide the framework for a comprehensive strategy that will eventually include recommendations for high-priority treatments, with suggested work-approaches and compliance pathways. Specific milestones for 2021 will be:

1. Integration of foundational datasets developed as part of the Marin Countywide Fine Scale Vegetation Map and Landscape Database Project with robust conceptual models of forest health and function to produce a comprehensive countywide assessment of the health of Marin's forests.
2. Using results of the forest health assessment, identify priority areas to implement multi-benefit treatments to increase forest health, promote biodiversity and reduce fire fuel loads; outline a compliance pathway for priority treatments
3. Focus and implement a robust communications strategy that will seek to engage key audiences in Marin County including the environmental community, the newly created Marin Wildfire Prevention Authority and the broader public. Host in-person workshops and tours of forest health demonstration project areas, if feasible.
4. Connect the Marin Regional Forest Health Strategy to parallel work happening across the state to increase the impact of our work and pursue grant funding opportunities; coordinate expert technical review of strategy documents to ensure consistency with the best available scientific understanding.
5. Work to increase coordination between agencies on fire preparedness



## Ongoing Priorities

**The Measuring the Health of the Mountain report** is a living document that will be updated periodically as important data sets become available or on-the-ground conditions change significantly. The 2021 release of the countywide vegetation map is such a milestone. In anticipation of a 2022 update to the MHM report, One Tam partners will continue the process of updating existing chapters and developing new ones for freshwater springs, riparian systems, native pollinators, bats, badgers, and serpentine endemic plants.

# Communications

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## Overview

2020 saw additional investment in the connectivity and capacity of partnership communications. Increased allocation of staff time has contributed to channel growth and more dedicated communication between partner agencies. The onset of the COVID pandemic created unprecedented messaging complications for partners, and the Communications Working Group responded by increasing frequency of communications to share updates, messaging and content. This improved connectivity will provide value and improve the long-term capacity of the partnership.

## 2020 Building Blocks

**Newsletter storytelling** gained renewed focus in early 2020 and will continue moving forward. Our newsletters are the most reliable way to message digitally to the people who support our work. In order to grow open rate and improve our reader engagement, we have begun weaving in regular community science features, profiles, virtual resources and topical introductions. We have seen strong open rates since making these changes and we anticipate added value here will generate reader loyalty and subscriber retention. New format flexibility will allow us to pivot more easily and share partner priorities as appropriate.

**The onetam.org website** saw its largest traffic spike ever in May of 2020 as our partner communications representatives and the Conservancy's GIS specialist teamed to create a map that provided closure information related to the COVID pandemic, shattering website traffic records. In 2021 visitor utility will become central as we connect people to our work through the website. At the same time, in 2021 we will ensure that more of the content on the site connects readers to opportunities for membership and a lasting relationship with the partnership.

**Social media growth** remains a priority in order to strengthen our shared tools. Increased cadence on our Instagram channel resulted in more than 20-percent growth in our following to begin 2020. This platform lends itself well to showcasing the compelling images from the WPIP project and other programmatic and scientific work. We are also seeing success in highlighting photography from the community, creating a positive feedback loop with those who hold Tam sacred. In alignment with the Conservancy's Communications Team, we will continue to prioritize growth on this platform while utilizing Twitter and Facebook for event posting and other utility needs.

**Agency and community stakeholder group boards and subcommittees** will continue to be engaged as appropriate to share project and program information, achievements, etc. Agency board and public meetings will also continue to serve as the forum for receiving CEQA/NEPA-based public comments.

**Connectivity led to content** in several instances in 2020 as communications teams worked in unison to promote our park closure map, City Nature Challenge, International Migratory Bird Day and other messages. This ability to share storytelling skills and unify messaging will allow us to greatly amplify priority messages going forward.

## 2021 Priorities

**Focus on search strength** - OneTam.org metrics indicate that most visits to our website come through search. Those visits overwhelmingly land on our trails and calendar pages. Currently, those pages leave little incentive to stay on our page or interact further with the work of the partnership. In 2021, we will expand on the trails page, offer simple maps and more directly tie that work to our science, programs and project work in order to more clearly illustrate how the partnership and One Tam membership benefits all who support the health of Tam.

**Speaking to our accomplishments** for those who aren't yet familiar with our work is key to the long-term strength of One Tam. We've seen widespread interest in iNaturalist, WPIP, Bat research, youth programs and specific projects. As we build out a new WPIP research database, map utilities and break ground on feature projects we must explain how that work builds upon the growing legacy of our young partnership and present those stories in a way that can be consumed by anyone who might be interested in our programs or membership.

**Supporting Diversity Outdoors** - The communications team will support the need for a stewardship approach in our collective One Tam effort that creates an equitable and inclusive environment by engaging with representatives at the One Tam-wide and agency levels to ensure our messaging mirrors best practices for making our workplaces and public lands welcoming to people of all backgrounds.

**Clarifying public understanding** will be a focus in the years ahead. In the early days of our partnership, we prioritized building the One Tam brand without focusing on the individual contributions of our partner agencies. In order to improve community understanding of jurisdiction, access, and stewardship, we will increase efforts to explain how each agency enhances our collective value.

# Partnership and Collective Impact

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## Overview

One Tam is continuing to strengthen and sustain the many dimensions of its partnership and to maximize its impact despite pandemic impacts. 2021 activities will include continued focus on strengthening the partnership's operations and staff support, increasing efficiencies and information exchange, sharing our work and best practices more broadly, and continuing to build key relationships with other organizations. Similarly, One Tam will continue to facilitate and lead the work of the California Landscape Stewardship Network (<http://calandscapestewardshipnetwork.org/>).

## Ongoing Efforts

**Onboarding and succession planning** have been brought into clearer focus over the past year as Conservancy staff realignment and pandemic scenario planning have brought new colleagues and roles into the partnership structure and creating more clear succession pathways. One Tam staff members from the Conservancy are developing onboarding tools to introduce staff and provide new partners with a more holistic view of the partnership and its history.

**The Partnership Impact Model™** will continue to be used as a tool to monitor the health and progress of the One Tam partnership and its larger relationship network. We will continue working with California State University, Sacramento to develop a long-term partnership assessment strategy based upon this model. The foundations of the Model are also being integrated into the development of a Collaborative Leadership Curriculum. This work is overseen by the California Landscape Stewardship Network in partnership with a number of state and national organizations. We anticipate the development of the initial pilot program in 2021.

**The Park Academy and Training Portal** - will support cross-partnership engagement and professional development through shared training opportunities by offering virtual and in-person trainings (when possible) through Park Academy. Topic areas will include diversity, equity, and inclusion, safety, technology, volunteer management, community programming, and job specific trainings to increase efficiencies, peer exchange, and coordination. Increase the utilization of the Training Portal throughout the partnership, serving as the central hub for in-person, virtual, and on-demand learning opportunities.

**California Landscape Stewardship Network** support will continue in 2021 with the development and distribution of shared solutions to barriers limiting the scaling-up and operationalizing of landscape stewardship practices, funding, and support. The Network is working in partnership with One Tam leaders to develop a Stewardship Forum in 2021 which will highlight some of One Tam's system's change successes, collaborative leadership program development and science-based work, plus share a ideas regarding the future of landscape stewardship as a practice.

**Competitive benefits and staff recruitment** are critical to hiring and retaining high-caliber employees. One Tam staff will continue to receive a benefits package that includes health, dental, vision, and life insurance; short- and long-term disability; employee assistance; and a tax deferred annuity program. We will also expand staff recruitment support through centralized recruiting and coordination among One Tam partner hiring efforts. Lastly, we will continue to create career development opportunities for youth, interns, and seasonal staff through strengthening One Tam's workforce development program with agency partners.

## ***Philanthropy and Investment***

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One Tam will secure agency and community support to meet the programmatic and infrastructure needs outlined in this fiscal year 2021 (FY21) work plan. Fundraising is ongoing for projects depending on need and opportunity.

See the FY21 financial statement below for philanthropy and investment goals. This financial statement is updated quarterly and can be found at [onetam.org/facts-figures](http://onetam.org/facts-figures). Project and capital fundraising activity is described in the projects chart on page X of this work plan

**TAMALPAIS LANDS COLLABORATIVE**  
**FY2021 (10/1/2020 THRU 9/30/2021) PROPOSED BUDGET**  
**PROJECTS/PROGRAMS BREAKDOWN**

	<b>FY2021 Budget Projects</b>	<b>FY2021 Budget Programs</b>
<b>INCOME</b>		
Restricted Carry Forward as of 6/30/2020	3,028,740	1,279,618
Individual Gifts	-	350,000
Events	-	-
Corporate Giving	-	50,000
Foundation Grants <sup>1</sup>	575,000	250,000
Government Grants <sup>2</sup>	-	25,000
Agency Contributions <sup>2</sup>	50,000	200,000
Parks Conservancy Contributions	-	-
<b>TOTAL INCOME</b>	<b>3,653,740</b>	<b>2,154,618</b>
<b>EXPENSES</b>		
<b><u>Community &amp; Conservation Programs</u></b>		
Community Engagement/Roving Ranger	-	131,105
Conservation Management	-	469,149
Community Science & Stewardship	-	606,002
Youth Engagement	-	185,411
	-	<b>1,391,667</b>
<b><u>Initiative Development, Infrastructure and Staffing</u></b>		
Marin Office Equipment, Supplies, Infrastructure	-	31,404
Initiative Communications & Design	-	64,800
Graphic Design and Website Management Support	-	49,200
Material Development & Production	-	36,200
Reporting & Documentation	-	10,000
Wayfinding and Signage	-	16,317
Events & Meetings	-	33,596
	-	<b>241,517</b>
<b><u>Partnership Research and Systems Development</u></b>		
Large Landscape Conservation	362,400	-
	<b>362,400</b>	-
<b><u>Priority Projects - Wetlands and Waterways</u></b>		
Redwood Creek Juvenile Coho Habitat Restoration	400,000	-
	<b>400,000</b>	-
<b><u>Priority Projects - Signature Trail Corridors</u></b>		
Dipsea Bridge	17,000	-
Redwood Creek Trail Re-alignment Implementation	51,888	-
	<b>68,888</b>	-
<b><u>Priority Projects - Legacy Projects</u></b>		
Large Scale Inventories	763,200	-
Roy's Redwoods	56,400	-
Bothin Marsh	196,800	-
Bolinas Lagoon	56,200	-
	<b>1,072,600</b>	-
<b>TOTAL EXPENSES</b>	<b>1,903,888</b>	<b>1,633,184</b>
<b>NET OPERATING SURPLUS</b>	<b>1,749,852</b>	<b>521,434</b>

<sup>1</sup>Only reporting cash in hand for Barger SFF Grants.

<sup>2</sup>Includes reimbursable grants awarded in advance of expenditures.