

# ONE TAM

## 2020 Annual Work Plan Review Draft

### Vision

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*One Mountain, One Vision*

Together, ensuring a vibrant and healthy future for Mt. Tam

### Mission

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One Tam is dedicated to transcending boundaries, inspiring deep connections, and mobilizing the skills and resources of our five partners and the community to steward and improve Mt. Tam’s long-term health in response to a changing environment.

### The Work

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The activities described in this 2020 work plan will continue to deepen and expand the efforts of the One Tam partners to improve the health of the mountain, enrich the experiences of its visitors, and cultivate and educate a new generation of stewards.

It is structured around the six organizational areas of One Tam’s 2019–2023 Strategic Plan illustrated below. 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)—are represented under each of these six areas of work. The work plan also reflects the current priorities of each of these partners and adds capacity to existing programs to collectively increase our mountain-wide reach and impact. Each proposed activity in this work plan will include all necessary agency permitting, compliance, community engagement, and public review.

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



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# Programs

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Programs are ongoing efforts that transcend jurisdictional lines and directly connect community members to the mountain and to each other. One Tam coordinates and delivers high-quality 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.

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## Existing Efforts

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### Stewardship

**The Habitat Restoration Program** provides the public with service opportunities on NPS, State Parks, MCP, and MMWD lands. For 2020, restoration projects will emphasize actions that increase resiliency in the face of climate change, including riparian, wetland, and floodplain restoration as well as forest health. At least 60 service opportunities will be offered, including eight in support of the Zen of Weeding Volunteers at Samuel P. Taylor State Park and three mountain-wide, multi-agency events: Day of Thanks (November), Hands on Tam (February), and Earth Day (April).

### Community Science

**The Marin Wildlife Picture Index Project** continues to engage volunteers in the long-term monitoring of 17 mammal species that live on Mt Tam. For 2020, we will continue to maintain 100 cameras, host 36 volunteer cataloging events, 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 7 – 12, plus post-secondary).

**Bioblitz events** engage the public in resource-sensitive exploration of the diversity and distribution of Mt. Tam's biological riches. The species lists generated by these events also help fill critical data gaps. Six bioblitz events will be held in 2020, including two events focused on fungi, the annual City Nature Challenge, and several events focused on the plants, amphibians, and invertebrates associated with springs and other wetland habitats.

### Youth and Education

**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. During 2020, we will collaborate with the Marin County Office of Education and College of Marin summer career academy programs to explore linkages and partner opportunities.

**CAPA** is a six-week afterschool program designed to connect English language learning students with Marin County's public lands. One Tam will continue to work with this National Park Service program by providing staff support for field trips and also occasionally for education programs at Davidson Middle School.

**Trout in the Classroom**, a California Department of Fish and Wildlife program, will continue to be supported by One Tam staff through trout hatchling releases at Lake Lagunitas in the spring. The program will serve approximately 32 schools and 1200 students from grades K – 12 in April and May 2020. The Roving Ranger will participate in 10 – 15 of these release days. We will also pilot the use of a Salesforce-based platform for scheduling these events

### Community Connections

**The Mobile Ranger Station: One Tam** continues to bring programming from our parks out into the community. In 2020, the Roving Ranger will make appearances at community events, career fairs, and celebrations in Marin and beyond 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.

**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. For 2020, One Tam will support at least seven library-to-park shuttle events and conduct a review of the reach and impact of the Park-Pass program.

**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. They also bring the Roving Ranger out to popular trailheads. We will continue to support this successful program by identifying new venues for Ambassadors to visit as well as training and enrichment opportunities.

**Membership programs** such as member-only guide hikes, rides, and behind-the-scenes tours offer unique opportunities to individuals who support One Tam through annual membership contributions. In 2020, we will continue working with partners to identify venues and activities to help connect members more deeply to Mt Tam.

## New for 2020

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### Stewardship

**A Trails Stewardship Program** will be built around three pillars: (1) delivering high-quality, volunteer-based trail programs, (2) aggregating and disseminating best practices for trail maintenance and resource protection, and (3) proactively identifying, tracking, and (as feasible) ameliorating incipient trail management issues (e.g., newly developing erosion, failing culverts, etc.). One Tam will bring on staff for this program in the fall of 2019 and begin offering volunteer programs that support agency priorities in early 2020.

### Community Science

**A community science freshwater springs detection and assessment initiative** will launch in early 2020. It will connect our stewardship and community science programs by training volunteers and staff to expand MMWD and State Parks detection and assessment programs onto NPS and MCP lands.

### Community Connections

**Reaching new audiences** will continue to be a priority for One Tam. In 2020, staff will create and deliver special youth programs designed to foster learning and caring for Marin County’s parks and open spaces. The team will develop twelve outdoor education and stewardship programs for Latino middle school students in the University Prep program at Canal Alliance in San Rafael. For middle school youth in Marin City, two camping trips will be provided for students at the Bayside MLK Scholastic Academy.

### Youth and Education

**The Marin County Office of Education** has requested One Tam help in developing pilot programming and materials for K – 12 teachers that meet Next Generation Science Standards, and that are also grounded in locally relevant issues. For 2020, we will develop Wildlife Picture Index Project content suitable for this kind of classroom use.

**Monthly Programmatic Calendar of Repeating Events** includes One Tam events that happen at regular intervals over a monthly period year-round.

Tuesday	Wednesday	Thursday	Friday	Saturday
				<ul style="list-style-type: none"> <li>● Bioblitz/special project support</li> </ul>
			<ul style="list-style-type: none"> <li>● State Parks Habitat Restoration Program: Samuel P. Taylor / Zen of Weeding</li> </ul>	<ul style="list-style-type: none"> <li>● State Parks Habitat Restoration Program (locations variable)</li> <li>● MMWD Wildlife Picture Index Project cataloging event</li> </ul>
				<ul style="list-style-type: none"> <li>● Marin County Parks Habitat Restoration Program (locations variable)</li> </ul>
<ul style="list-style-type: none"> <li>● MMWD Wildlife Picture Index Project cataloging event</li> </ul>		<ul style="list-style-type: none"> <li>● Ambassadors/Roving Ranger Day</li> </ul>		<ul style="list-style-type: none"> <li>● National Park Service Habitat Restoration Program(locations variable)</li> </ul>

## Community Engagement Opportunities by Month

We will offer approximately 300 opportunities for the public to participate in One Tam programs in 2020. The calendar below is an estimation of program type and timing. Variability will result based on the weather, agency needs, requests from the community, and emerging opportunities.

Program	January	February	March	April	May	June	July	August	September	October	November	December
<b>Stewardship</b>												
Habitat Restoration	5	5	5	5	5	5	5	5	5	5	5	5
Trail Stewardship	2	2	2	3	3	3	4	4	4	4	4	4
<b>One Community Science</b>												
Marin Wildlife Picture Index	3	3	3	3	3	3	3	3	3	3	3	3
Bioblitz	1	1	1	2	2	1						1
Freshwater Springs Detection and												
<b>Youth and Education</b>												
LINC					4	8	16					
CAPA					6							
Trout in the Classroom				10	5							
Other Ed Programs	3	4	4					4	4	4	4	3
<b>Community Connections</b>												
Mobile Ranger Station	4	4	4	4	4	4	4	4	4	4	4	4
Library Park Connection			1			4	4	3		1		
Ambassadors and Membership	3	3	3	3	3	3	3	3	3	3	3	3
<b>Other Partner Program Support</b>												
Variable as needed	2	2	2	2	2	2	2	2	2	2	2	2

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# Projects

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One Tam supports priority projects that are based on best practices—including good science, robust community engagement, the principles of sustainability—and that have broad-reaching benefits for the care and enjoyment of Mt. Tam’s natural and cultural resources. Over the past five years, we have advanced more than a dozen projects, increased collaboration and idea sharing across agencies, and strengthened our community design and support processes. However, adequate funding and agency partner capacity to do multiple large-scale projects simultaneously, as well as the complexities of designing and implementing complex multi-benefit projects continue to be challenges.

## Legacy Projects

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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

## Adopted One Tam Projects

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The following table represents the One Tam projects currently adopted and included in the 2020 work plan, as well 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. Furthermore, all projects seek to leverage work being done within other One Tam work areas, such as community science. Full descriptions of these adopted projects can be found in prospectus sheets included in the *One Tam 2019 – 2023 Strategy*.

Projects	Agency	Status	Communication	Engagement	Fundraising	Science	Milestones and Major Deliverables
Redwood Creek Juvenile Coho Habitat Creation	NPS	Implementation	✓	✓			Complete Phase 1 implementation; provide communications and community engagement support
Azalea Hill Trail Restoration	MMWD	Implementation	✓	✓	✓	✓	Launch fundraising campaign; complete permitting process; design and install information kiosks and develop outreach materials
Dipsea Trail & Deer Park Fire Road Rehabilitation	NPS & C DPR	Implementation		✓			Continue stone step rehabilitation
Redwood Creek Trail Realignment & Dias Ridge Trail Extension	C DPR & NPS	Implementation			✓		Support project implementation; continue fundraising effort
Roy's Redwoods Restoration & Visitor Access	MCP	Design & Compliance		✓		✓	Select preferred concept; develop schematic design; complete compliance
West Peak Restoration	MMWD	Design & Compliance			✓		Continue compliance; submit one or more proposals for government or private funding sources
Dipsea Bridge Installation	NPS	Design & Compliance		✓	✓		Initiate conceptual alternatives development; determine preferred concept; continue design through Redwood Renewal project; continue fundraising effort
Bolinas Lagoon Wye Restoration	MCP	Design & Compliance	✓	✓	✓	✓	Award RFP and initiate design and compliance; continue fundraising effort.
Bothin Marsh & Bay Trail Sea Level Rise Adaptation	MCP	Design & Compliance		✓	✓		Award RFQ; develop conceptual alternatives; continue robust community engagement; continue fundraising effort
Potrero Meadow Restoration	MMWD	Scoping					Determine scope and conceptual alternatives

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## Landscape-Scale Science and Management

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*Measuring the Health of a Mountain: A Report on Mount Tamalpais' Natural Resources* (MHM) is a report card 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.

### Existing Efforts

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#### 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. 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 2020 include:

1. Continuing detection surveys along roads, trails, and drainages as well as at known disturbance sites;
2. Presenting a summary of our three-year baseline assessment;
3. Presenting a summary of results from weed prioritization methods tested on three species;
4. Developing an evaluation of the EDRR approach in partnership with CalIPC;
5. Increasing the number of detections that receive treatment;
6. Initiating *Clematis vitalba* control at Conlon Ave. in Muir Woods;
7. Transitioning Calflora database use from the tool development phase to operational use.

**Rare species protection and enhancement efforts** across the mountain will continue to receive One Tam support in 2020. 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** is providing a new look into bat diversity and roosting behavior. In partnership with the U.S. Geological Survey, One Tam is using a combination of acoustic monitoring, mist netting, radio tracking and roost identification techniques that align that with standards from the North American Bat Monitoring Program. These One Tam data can then be integrated into a national bat monitoring database. During 2020, we will integrate White Nose



Syndrome decontamination recommendations into the Best Practices for Bat Conservation Guidelines currently under development. We will also produce a summary of findings to date.

**One Tam's pollinator inventory and monitoring program** launched several years ago with a San Francisco State University effort to inventory bees on MMWD, MCP, and State Parks lands. In 2020, we will issue a summary of findings and expand this effort onto federal lands. We will also explore options for integrating existing butterfly-related conservation efforts into our programming and data collection. These may include supporting aspects of the annual Xerces Society counts and monarch wintering site surveys.

**The Marin County-wide Vegetation Mapping and Landscape Database Project** continues to leverage partner resources, increasing the number of derivatives that can be used to inform planning and stewardship actions. With both field and aerial data acquisition complete, 2020 will bring the release of the first data products, including: the Q1 LiDAR dataset, impervious surfaces layers, countywide lifeform layer, and a one-foot contour layer. One Tam will continue to seek funding to support countywide mapping of forest disease and to upgrade hydrological systems mapping to the highest level possible.

### Forest Health and Resiliency

**A Regional Forest Health Strategy** for the public lands of Marin County includes forest health assessments and identification of on-the-ground project sites; the development of an environmental compliance framework to expedite project permitting; implementation of demonstration projects that show case multi-benefit work and best practices for fuel load reduction and forest restoration; and community engagement through workshops, educational events, and public tours. One Tam will continue to facilitate the development of this strategy, with specific activities in 2020 to include:

1. Continued work on the countywide fine scale vegetation map and associated fuels structure and forest disease data sets;
2. Completion of a white paper focused on the post-Vision Fire bishop pine population at Point Reyes National Seashore;
3. An update of the indicators and metrics of forest health within the MHM report, which integrate new data related to hydrological and greenhouse gas related functions;
4. A review of existing environmental compliance documents that support agency forestry efforts for the purpose of identifying gaps and limitations related to future work;
5. Continued pursuit of funding opportunities presented by CalFire and other state and federal grant programs;
6. Implementation of at least one demonstration project on MMWD lands;
7. Continued financial and staff support for interdisciplinary research and monitoring associated with the biotic and abiotic responses to forest treatment plots on MMWD lands;
8. Continued participation in Firesafe Marin and Marin Inter-agency Fuels Management meetings, and scheduling a series of public tours of both demonstration project sites and untreated sites throughout Marin County;
9. Communications and community engagement.

## New for 2020

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### Measuring the Health of the Mountain Report Updates

**The MHM 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 reconvene the editorial team that produced the first draft to conduct a midpoint assessment of the document's utility to date, identify areas for future improvement, and develop a timeline for the update process.

**The development of metrics for assessing condition and trend for new indicators** will begin with work on chapters omitted from the initial report due to a lack of available data. With preliminary findings available from recent studies conducted by both the One Tam partners and regional researchers, it is now possible to begin identifying metrics for several biological indicators of interest. In 2020, One Tam will host at least four convenings of agency staff and regional experts and institutions to focus on a subset of the following: freshwater springs, riparian systems, forest hydrology, native pollinators, bats, badgers, otters, and serpentine endemic plants.

**One anticipated outcome of updating the MHM report** will be the need to begin monitoring both abiotic and biotic features of freshwater springs. One Tam staff will identify eight to 15 springs, representative of the diversity of conditions found at the larger suite of 80 described sites, and launch a long-term monitoring program that is compatible with both existing partner agency programs and the Springs Stewardship Institute Springs Ecosystem Assessment Protocol.

### Cultural Resources Stewardship

**Existing cultural resources knowledge and future tracking** are areas that One Tam partners have identified as important areas for improvement. In 2020, we will convene a team to work on consolidating existing knowledge pertaining to cultural resources and developing shared tools for tracking the status of these resources and related preservation work. We will also use the cultural resources assessment in proximity to potential freshwater spring restoration sites as a template for joint future work.

### 2020 Science Summit

**With a focus on climate change**, the summit presents an opportunity to further the public conversation about changes underway in Marin County's public lands and on One Tam projects with a climate nexus. One Tam staff are also looking for ways to engage youth in the development of the 2020 summit's program.

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# Communications

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One Tam builds upon a long local conservation legacy to connect the community to Mt. Tam's natural, cultural, scenic, and recreational resources and inspire stewardship, enjoyment, and appreciation of the mountain. Therefore, building awareness and engaging the community are essential to the One Tam initiative and its partners. Effective engagement with the Mt. Tam community leads to programmatic success, increased support, completed projects, and overall a healthier Mt. Tam and surrounding communities.

## Existing Efforts

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### Digital Media

The [onetam.org](https://onetam.org) website will be used to profile the projects and programs outlined in this work plan. It will include up-to-date information about Mt. Tam's resources, plus robust calendaring for One Tam community events and partner agency meetings related to potential projects and programs. The website will also be updated regularly with One Tam "in the news" and all digital media, including links to social media. An updated trails section will also be profiled. The website will continue to house quarterly One Tam financial statements and planning documents.

**Social media outreach** will be expanded as part of an ongoing effort to engage broader audiences with topical and relevant information about Mt. Tam and One Tam activities. Posts will be made using both One Tam and Conservancy social media channels, and One Tam will also actively repost and feature agency partner social media as appropriate.

**Digital newsletters** will continue to be an important tool for getting the word out about the partnership's work and ways that the community can connect to the mountain. The One Tam membership and communications teams will share a monthly e-news updates and calendar listings, plus a more in-depth quarterly e-mail newsletter to community members, educators, stakeholders, municipalities, businesses, volunteers, and all interested members of the public.

### Targeted Agency, Stakeholder, and Community Communication

**Programs, science, and projects** being led by One Tam Partners will be the focus of at least three community events, including the One Tam Science Symposium.

**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.

**Deepening engagement with existing and new audiences** will be a priority in 2020. One Tam partners will continue to meet with interested stakeholder/neighborhood groups, municipalities, and businesses who have requested opportunities for continued engagement, as well as reaching out to new stakeholder groups. We will continue to meet with local NGOs, community organizations, and opinion leaders to gain insight into ways to engage diverse communities, build awareness, and identify shared program opportunities and potential partnerships.

## New for 2020

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### One Tam Branding Guidelines

**A refreshed style guide** will be implemented by One Tam partners for use in all external publications, collateral, and media. The new style guide will complement and adhere to all agency partner brand and communication polices.

### Intranet Launch

**A SharePoint-based Intranet** for One Tam partners will be beta tested and launched as a tool to share documents, presentations, and resources with the goal of increasing efficiencies and access to collaborative materials.

### Communications Toolkit

**Communications toolkits** (e.g., key messages, hashtags, images, trainings, etc.) will be developed for all agency communications staff. These will include orientation materials for new partner staff and volunteers as well as shared messaging and materials.

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## *Partnership and Collective Impact*

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One Tam is continuing to build, support, and sustain this partnership and to maximize its impact in 2020. Activities will 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/>).

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### Existing Efforts

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#### Partnership Health and Impact

**The Partnership Impact Model™** can 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.

#### Orientation and Succession Planning

**Welcome binders and the orientation program** will be further developed and made accessible to all agency partners to introduce new staff to the One Tam partnership. Similarly, the One Tam Executive Team, Steering Committee, and key Committee position descriptions, as well as the overall One Tam governance structure, will be updated to support succession planning.

#### New Technology Systems

**Major data management improvement efforts** are currently underway. In 2020, we will continue to assess and operationalize using ArcGIS online as a tool to support regional geospatial data-sharing. We will also beta test and migrate Wildlife Picture Index Project data to a new data management platform (Wildlife Insights 2.0) and update One Tam staff and volunteer training materials (see Community Science section). Lastly, we will continue to partner with CalFlora to improve the user interface and function of Weed Manager to support the EDRR Program.

#### Thriving Workplace

**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.

**Staff development**, including professional development; diversity, equity, and inclusion; partnership and community building; and management trainings will be supported through Park Academy and external conferences, workshops, and trainings. Similarly, we will increase opportunities for all partner staff to

participate in thematic trainings (e.g., EDRR, partnership, volunteer management, etc.) as “cohorts” to increase efficiencies, peer exchange, and coordination.

#### California Landscape Stewardship Network

**One Tam will continue facilitating the California Landscape Stewardship Network** to support the development and distribution of shared solutions to barriers limiting the scaling-up and operationalizing of landscape stewardship practices, funding, and support.

#### New for 2020

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##### Best Practices

**Sharing what we have learned with others** is an important way that One Tam supports the larger landscape-scale stewardship movement. Our landscape stewardship best practices, lessons learned, and collaborative systems will be improved and shared through the California Landscape Stewardship Network and through presentations, conferences, and other activities. We will also prepare and distribute best practices for developing and implementing ecological health assessments similar to the MHM effort.

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## ***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 2020 (FY20) work plan. Fundraising is ongoing for projects depending on need and opportunity.

See the FY20 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 seven of this work plan.

**TAMALPAIS LANDS COLLABORATIVE  
FY2020 FORECAST - DRAFT 7/15/2019 R2  
PROJECTS/PROGRAMS BREAKDOWN**

	<b>FY2020 Forecast Projects</b>	<b>FY2020 Forecast Programs</b>
<b>INCOME</b>		
Restricted Carry Forward from FY2019	1,293,707	960,445
Individual Gifts	-	300,000
Events	-	62,000
Corporate Giving	-	105,000
Foundation Grants <sup>1</sup>	656,625	527,375
Government Grants <sup>2</sup>	720,000	-
Redwood Creek Watershed Collaborative <sup>2</sup>	-	-
Agency Contributions <sup>2</sup>	-	714,375
Parks Conservancy Contributions <sup>3</sup>	23,346	-
<b>TOTAL INCOME</b>	<b>2,693,678</b>	<b>2,669,195</b>
<b>EXPENSES</b>		
<b>Community &amp; Conservation Programs</b>		
Community Engagement/Roving Ranger	-	110,095
Restoration, Science & Monitoring Program	-	672,373
Stewardship & Community Science Program	-	746,118
Youth Engagement Program	-	138,096
	-	<b>1,666,682</b>
<b>Initiative Development, Infrastructure and Staffing</b>		
Marin Office Equipment, Supplies, Infrastructure	-	48,800
Initiative Communications & Design	-	50,000
Graphic Design and Website Management Support	-	25,000
Material Development & Production	-	25,300
Reporting & Documentation	-	9,000
Events & Meetings	-	23,500
Wayfinding and Signage	-	38,830
	-	<b>220,430</b>
<b>Partnership Research and Systems Development<sup>4</sup></b>		
Large Landscape Conservation	706,625	-
	<b>706,625</b>	-
<b>Priority Projects - Wetlands and Waterways<sup>4</sup></b>		
Redwood Creek Juvenile Coho Habitat Restoration	-	-
	-	-
<b>Priority Projects - Signature Trail Corridors<sup>4</sup></b>		
Redwood Creek Trail Re-alignment Implementation	20,000	-
	<b>20,000</b>	-
<b>Priority Projects - Legacy Projects<sup>4</sup></b>		
West Peak Feasibility Study	23,346	-
Large Scale Inventories <sup>5</sup>	1,096,638	-
Potrero Meadow	9,750	-
Roy's Redwoods	40,000	-
Bothin Marsh	49,802	-
Bolinas Lagoon	65,119	-
	<b>1,284,655</b>	-
<b>TOTAL EXPENSES</b>	<b>2,011,280</b>	<b>1,887,112</b>
<b>NET OPERATING SURPLUS</b>	<b>682,398</b>	<b>782,083</b>

<sup>1</sup>Only estimating cash in hand for Bechtel and Barger SFF Grants.

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

<sup>3</sup>In-kind matching towards West Peak Project.

<sup>4</sup>Potential Projects are contingent on complete project-specific funding and will only be implemented if funds are available

<sup>5</sup>SCC Forest Resiliency Grant anticipated (currently not included in FY20 Budget).