



**SAN DIEGUITO RIVER VALLEY CONSERVANCY
2015-2016 ANNUAL REPORT AND
2016-2017 STAFF WORK PLAN
FINAL ADOPTED JUNE 15, 2016**



River Path Del Mar Extension



Citizen Science Botany Survey



Bernardo Mountain



Watershed Explorers

The San Dieguito River Valley Conservancy preserves, protects and shares the natural and cultural resources of the San Dieguito River Valley through collaborative efforts to acquire lands, complete trails, restore habitats, establish educational programs, create interpretive centers, encourage recreation, and mobilize public support.

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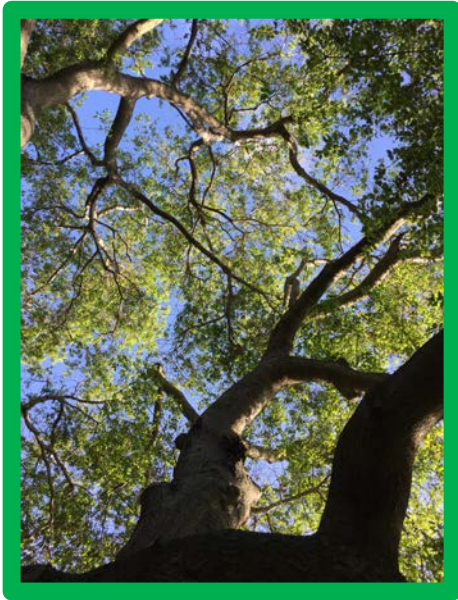
San Dieguito River Valley Conservancy

2015-2016 Annual Report and 2016-2017 Staff Work Plan Table of Contents

INTRODUCTION.....	4
2015-2016 ANNUAL REPORT	6
CONSERVATION	8
EDUCATION.....	13
Watershed Explorers Program.....	13
Citizen Science Monitoring Program.....	14
Exploring Our Sense of Place Program	16
Outreach, Awareness & Communication	16
RECREATION	18
FINANCIAL SUSTAINABILITY	20
2016-2017 STAFF WORK PLAN	22
CONSERVATION	22
Land Acquisition.....	22
Habitat Stewardship and Restoration.....	22
Invasives Management	22
Regional Leadership	23
Integrated Regional Water Management Program.....	23
EDUCATION.....	23
Watershed Explorers Program.....	23
Citizen Science Monitoring Program.....	24
Exploring our Sense of Place (ESP)	24
RECREATION	24
Trails Funding, Design, Planning and Construction	24
OUTREACH, AWARENESS, COMMUNICATIONS.....	25
Outreach and Awareness	25
Communications	25
MEMBERSHIP.....	26
DONOR DEVELOPMENT	26
FINANCIAL SUSTAINABILITY.....	27

PERFORMANCE GOALS AND ACCOMPLISHMENTS FOR 2015-2016 28
GOALS FOR 2016-2017 28
ATTACHMENT A - FY 2016-2017 BUDGET..... 31

INTRODUCTION



The San Dieguito River Valley Conservancy (Conservancy), was created in 1986 by a group of citizens from the coastal San Diego area. The Conservancy is fulfilling its vision of a 92,000-acre River Park and its 70-mile Coast to Crest Trail from the ocean at Del Mar to Volcan Mountain north of Julian. It is led by a volunteer Board of Directors and is supported in its activities and financially by more than 1,200 Conservancy members. It partners with the San Dieguito River Park Joint Powers Authority, citizens, landowners, governments and other non-governmental groups to ensure coordinated protection of the resources of the river corridor.

Each year the Conservancy reports on its accomplishments and establishes a work plan for staff to serve as a roadmap to achieve this vision. The annual report and staff work plan refer to relevant elements of the Strategic Plan and the Conservancy's Mission Statement:

"The San Dieguito River Valley Conservancy preserves, protects and shares the natural and cultural resources of the San Dieguito River Valley through collaborative efforts to acquire lands, complete trails, restore habitats, establish educational programs, create interpretive centers, encourage recreation, and mobilize public support."

The 2016-2017 Budget and Staff Work Plan considers three core initiatives set forth in the Conservancy Strategic Plan:

- Conservation
- Education
- Recreation

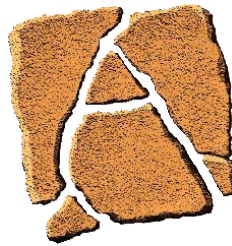
Our financial partners/foundations support our efforts to make our programming efficient, economic and transparent:



Our Performance Measures and Goals help measure progress the Conservancy is making to meet its organizational objectives, strategies and initiatives within the associated fiscal year budget. The Conservancy staff works closely our conservation partners on many of the initiatives, programs and projects described in the Staff Work Plan including:



The **ESCONDIDO CREEK**
Conservancy



2015-2016 ANNUAL REPORT

Thanks to the support of many members, the Conservancy has made huge strides in our conservation, education and recreation programs. Here's a review of the highlights of what the Conservancy accomplished together during these past months.

Conservation:



The Conservancy partnered with the River Park and other agencies to strategically and sustainably combat invasives and restore habitat throughout the San Dieguito watershed, through grant funding, volunteer events and public education. Current Conservancy invasive control and restoration projects are located at Bernardo Mountain, Crest Canyon, the Lagoon Pond adjacent to the San Dieguito Lagoon/Estuary complex, Fairbanks Ranch, the Del Dios Gorge, San Pasqual Valley and Santa Ysabel West.

Education:

The Conservancy and its education partners, the San Dieguito River Park, Volcan Mountain Foundation and the San Diego Archaeological Center developed the San Dieguito River Watershed Explorers Program.

Our Citizen Science Monitoring Program continues to grow and gain momentum. Under the leadership of Conservation Manager Jess Norton, over 200 Citizen Scientists have surveyed Argentine ants, birds, rare plants and herps, and tracked wildlife throughout the River Park.

Recreation:

The River Path Del Mar extension from Jimmy Durante Boulevard east to the Grand Avenue Pier was opened to the public on May 21, 2016.

Several segments of the Coast to Crest Trail are closer to connecting communities at Santa Fe Valley, Lusardi Creek, Osuna Valley, Pamo Valley and Santa Ysabel.

All the support the Conservancy receives from members and other contributors is what makes these programs, projects and activities possible. Below is more information on these highlights and our anticipated accomplishments for 2016-2017 - continuing our 30-year history of making the San Dieguito River Park an enduring treasure for future generations!

2015-2016 AT A GLANCE

July <ul style="list-style-type: none"> • Exec Trek at Volcan Mountain • National Charity League Volunteer Events at Lagoon Pond 	August <ul style="list-style-type: none"> • Zable Foundation awards \$20,000 for River Path Del Mar • REI Every Trail Connects Initiative raises \$43,000 for Pamo Trail 	September <ul style="list-style-type: none"> • Parker Foundation awards \$20,000 for River Path Del Mar • Lake Hodges Field Trip w/High Tech Elementary • REI River Path Cleanup
October <ul style="list-style-type: none"> • River Valley Fest • ACE Crew starts Fairbanks Ranch Restoration Project • SD Watershed Summit 	November <ul style="list-style-type: none"> • Furry Friends Hike at Bernardo Bay • Bird surveys completed at River Park property 	December <ul style="list-style-type: none"> • Citizen Science Results presented to SD Management & Monitoring Program • High Tech Elementary Plant Hike Lake Hodges
January <ul style="list-style-type: none"> • Field ecology project at Lagoon Pond with High Tech High • Completed eucalyptus removal at Del Dios Gorge • Exec Trek San Pasqual Valley 	February <ul style="list-style-type: none"> • Valentines on Volcan • Watershed Explorers Kickoff with Cesar Chavez Club students from Monroe Clark Middle School • High Tech High Watershed Explorers 	March <ul style="list-style-type: none"> • Furry Friends Hike Ramona Grasslands • Wax & Wine Knorr Candle Factory • Exec Trek Bernardo Mountain Summit
April <ul style="list-style-type: none"> • Crest Canyon Earth Month Hike • Take it Outside event at Del Dios Gorge • Gelson's awards \$5,000 • Citizen Science Program with High Tech High begins 	May <ul style="list-style-type: none"> • Lagoon Day & River Path Del Mar Grand Opening Celebration • Watershed Explorers with Springall Academy • Exec Trek Santa Fe Valley 	June <ul style="list-style-type: none"> • RB Alive! Street Fair • Watershed Explorers Solana Beach Boys & Girl's Club • Volunteer Appreciation Event

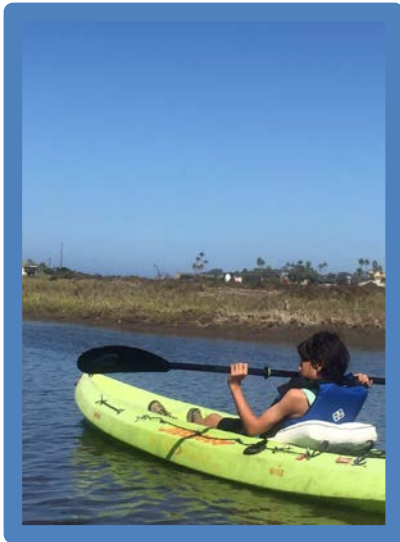
CONSERVATION

The Conservancy partnered with the River Park and other agencies and organizations to strategically and sustainably combat invasives and restore habitat throughout the San Dieguito watershed, through grant funding, volunteer events and public education.

The Conservancy continued to represent the environmental community on the City of San Diego Watershed Quality Improvement Plan Committee which is reviewing policies and strategies to improve water quality in the San Dieguito River watershed. The WQIP was approved by the Regional Water Quality Control Board in early 2016.



Stantec Community Service Day at Lagoon Pond



ILACSD Coastal Cleanup Day

On September 15, the Conservancy welcomed volunteers from Stantec's San Diego offices as part of Stantec's Community Service Day, a company-wide, worldwide event. These rock star volunteers worked at the Lagoon Pond restoration site, removing invasive plants and planting 255 native plants. The Conservancy, River Park, SDG&E, and the 22nd Agricultural District partnered to host over 200 volunteers at the San Dieguito Lagoon for I Love A Clean San Diego's Coastal Cleanup Day on September 19th. Volunteers covered over 5 miles, filling a 40-yard roll-out trash container with 3,360 pounds of non-native plants and collecting over 150 pounds of recycling. Other activities included planting 250 native plants in a restoration area, potting 350 cuttings of willow and mule fat, trimming a mile of trail, repainting a curb and eight Lagoon Trail benches, and removing trash via kayak.

The Conservancy partnered with REI for a service project on Saturday, September 26th -- National Public Lands Day, a day dedicated to volunteer efforts to improve, maintain and care for public lands. About 100 volunteers joined us at the San Dieguito Lagoon to clear debris and prepare the site for the River Path Del Mar extension.

The Conservancy was proud to be selected, once again, as one of the volunteer sites for the annual Solana Beach Presbyterian Church Community Serve Day. On February 28th, the Conservancy welcomed 13 volunteers to our Lagoon Pond restoration site where they planted 200 native plants and pulled weeds. With their help, the Conservancy successfully completed the planting portion of this restoration project and will now focus our efforts on long-term maintenance of the site into the future.



Chaparral Land Conservancy at Crest Canyon

On March 22nd, the Conservancy partnered with the Chaparral Lands Conservancy and the City of San Diego to install fencing and signage to protect a population of endangered Orcutt's spineflower from off-trail use and trampling. They were able to install 350 feet of fencing in just over three hours.

This year's Earth Month Hike & Restoration event in April got a welcome boost from international consulting firm Burns & McDonnell. Staff, family, and friends from the

Burns & McDonnell offices in San Diego and Orange County joined the Conservancy for a hike through Crest Canyon and learned about all the restoration work the Conservancy has done over the years to preserve this

natural area. They wrapped up the morning by putting their gardening skills to use and installed 180 native plants in our newest restoration site.

The Conservancy implemented invasive control and restoration projects at San Pasqual Valley, Del Dios Gorge, Fairbanks Ranch, Crest Canyon south of Del Mar Heights Road, and the San Dieguito Lagoon Pond/Estuary complex.

San Pasqual Valley

The Conservancy works with the Resource Conservation District as part of its Proposition 50 invasive removal project to eradicate invasive species at San Pasqual Valley from Clevenger Canyon to Lake Hodges.

Del Dios Gorge

Invasive plant resprouts were treated to arrest the proliferation of invasives so the native vegetation planted as part of previous USFWS grants has a chance to mature, stabilize and become resilient.

Fairbanks Ranch

In September, the USFWS awarded the Conservancy \$25,000 for the Fairbanks Ranch Invasive Plant Removal and Stream Enhancement within the San Dieguito River Valley, San Diego County, California project through its Partners Program.

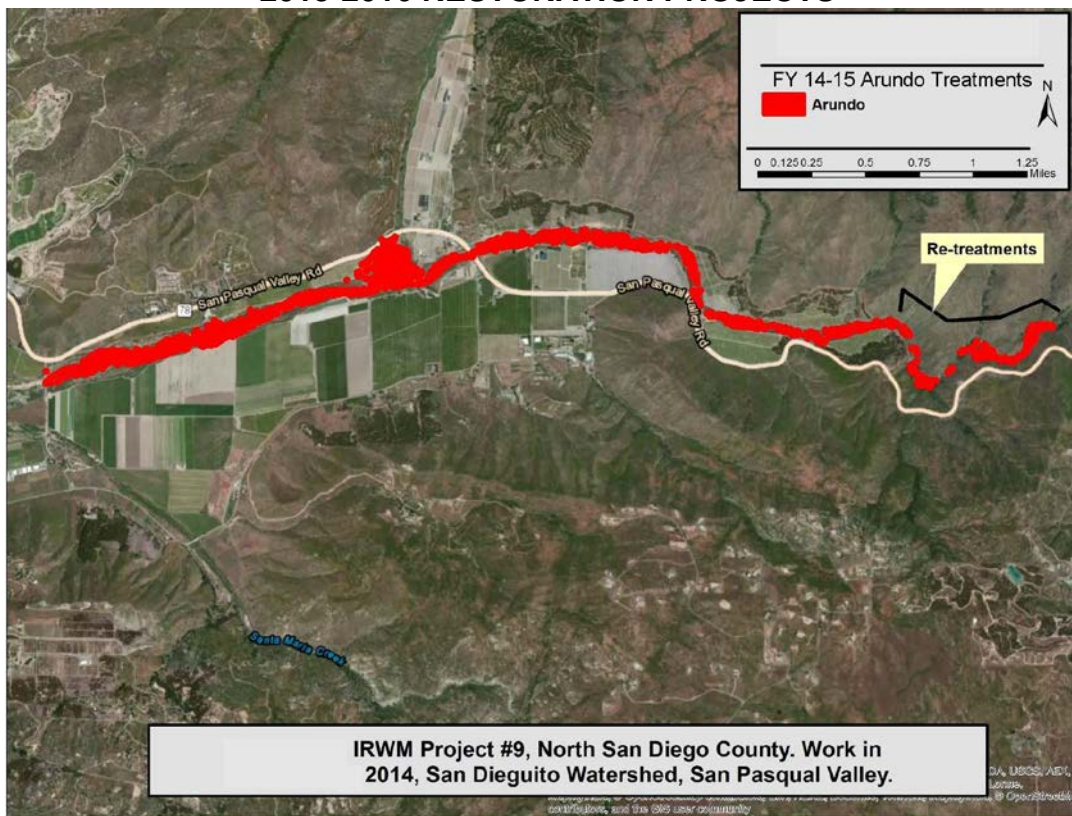
Crest Canyon

The Conservancy has hosted volunteer work events at Crest Canyon for several years to remove invasive, non-native plants, install native plants and help maintain the health of native wildlife habitat in this semi-urban setting funded by a USFWS Coastal Partners Grant.

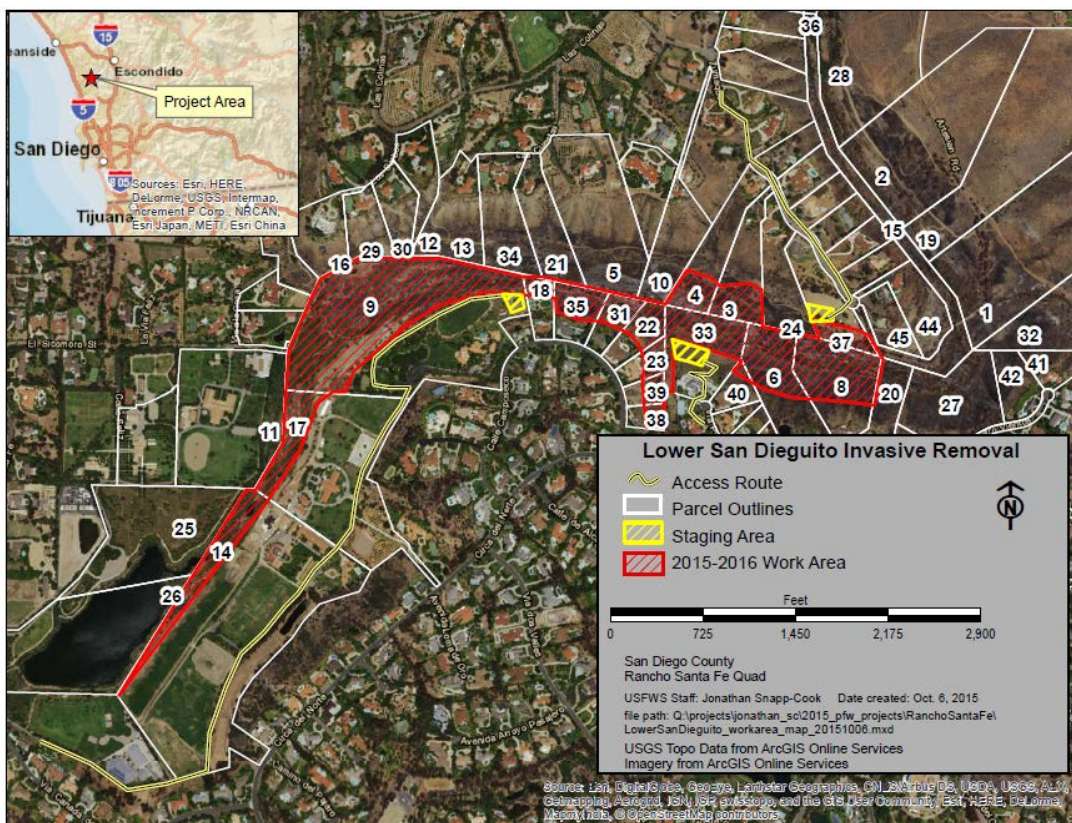


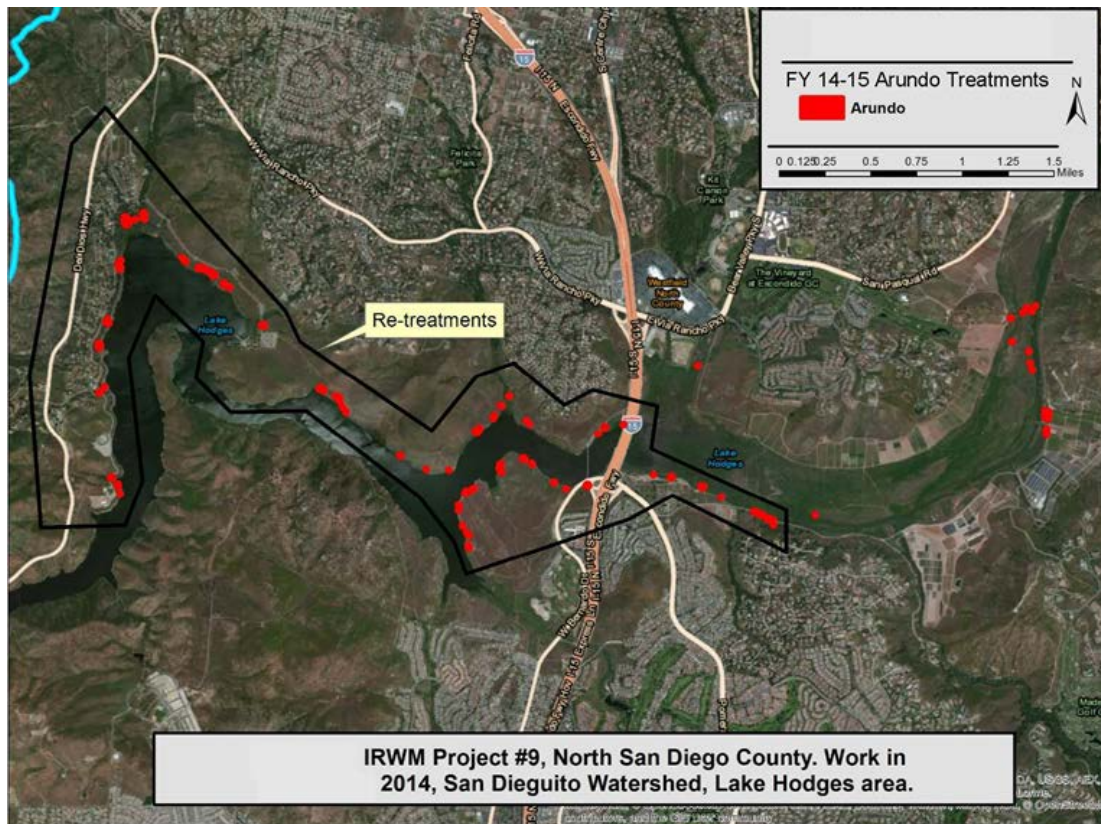
Crest Canyon Restoration

2015-2016 RESTORATION PROJECTS

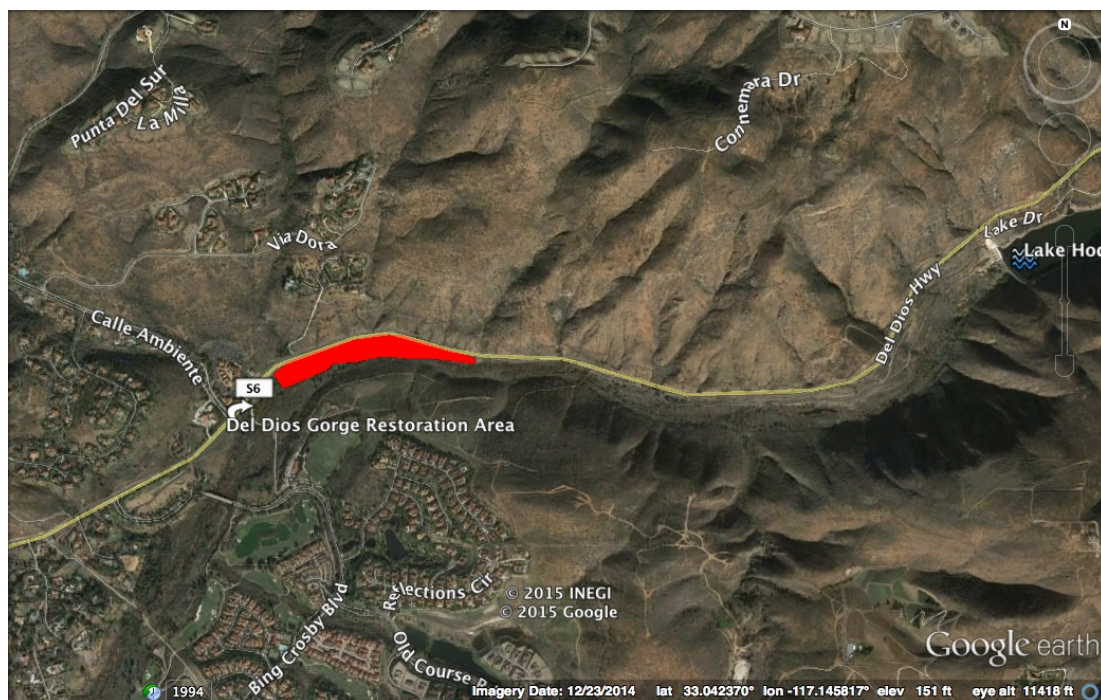


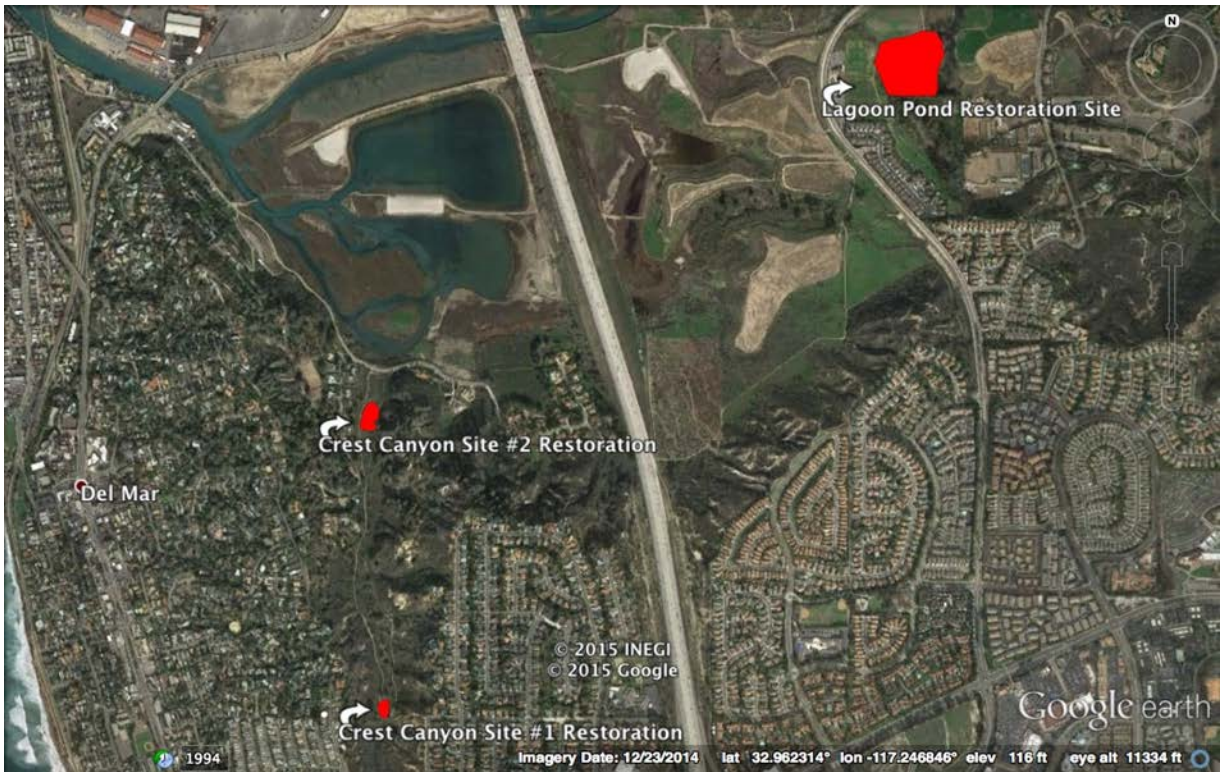
IRWM Project #9: Northern San Diego County Invasive Non-Native Species Control Program





IRWM Project #9: Northern San Diego County Invasive Non-Native Species Control Program





EDUCATION

Watershed Explorers Program



Based on our ability to obtain the \$53,500 grant from the San Diego Foundation in FY 2014-2015, the County of San Diego awarded the San Dieguito River Park JPA a Neighborhood Reinvestment Grant in the amount of \$61,000 to acquire a second van. This doubled our capacity to get more students outdoors as well as provide additional transportation for other organizations for their programs. A private donor provided \$25,000 for the Conservancy to hire a Watershed

Explorers Program Coordinator. The Conservancy also received a \$6,000 Environmental Champions grant from SDG&E and a \$5,000 grant from the City of Solana Beach to implement this Program.

The Conservancy is excited about the impact our collective efforts are having on underserved communities and individuals. Many groups have benefited from the Program since January 2016 including 67 10th graders from High Tech High and 10 students from Monroe Clark Middle School. On May 17th and 19th, 20 students from Springall Academy in La Mesa, a school that serves children with special needs participated in the Watershed Explorers Program. On May 18th, 12 students from Monroe Clark Middle School in City Heights will embark on a trip to Lake Hodges. The Conservancy is finalizing plans to involve 60 students from the Boys and Girls Club in June, and 12 Girl Scouts from Solana Beach in August. In total, 181 students will be involved from January 1, 2016 through August 2016, as part of the Watershed Explorers Program.

Other groups are able to use the van for their education programs. This touches on the Social aspects of our program. For instance, the City of Escondido owns and maintains Daley Ranch, a 3,200-acre conservation bank located in north Escondido. The fully restored historic Daley Ranch House, built in the late 1920's, is a focal point of activity in the Ranch. The City offers an "Open Ranch House" event on the second Sunday of each month. The Ranch House is over one mile from the entrance, and visitors must walk a steep paved road to get to the facility. Seniors and others with limited mobility are unable to enjoy the programs offered by the City due to the limited access. Having use of the van will allow mobility-impaired visitors of all ages to enjoy the tranquility and beauty of the Ranch.

Citizen Science Monitoring Program

The Citizen Science Monitoring Program expands our current practice of project-level monitoring by organizing specially-trained volunteers, called Citizen Scientists, to monitor biological resources on lands owned by the Conservancy and San Dieguito River Park. This program engages people of all ages in plant and wildlife surveys using protocols developed and approved by local researchers and regulatory agencies.

Data is uploaded to the regional South Coast Multi-taxa database maintained by the San Diego Management and Monitoring Program.

Our first year of Citizen Science monitoring was a success and baseline surveys at the River Park Headquarters were completed in December 2015. A total of 172 plant species and 94 wildlife species were detected on site. In 2015 the Conservancy also created a new iNaturalist Project -- San Dieguito Citizen Science Biodiversity Project -- so anyone can be a citizen scientist anytime they are in the River Park. Park users can now upload plant and wildlife photos and data from their mobile devices using the iNaturalist app.



Cactus Wren photo by Rustom

The Conservancy kicked off its 2016 Citizen Science monitoring program at Bernardo Mountain with a botanical survey on January 23rd. Led by expert botanists, our Citizen Scientists scoured the hillsides in an effort to compile a list of all the trees and shrubs growing on site. This was followed by a second botanical survey on April 17th to inventory flowering annuals. In total, our Citizen Scientists recorded 202 different plant species on Bernardo Mountain.

You can view an illustrated Calflora list of the results online here:
<http://www.calflora.org/app/ipi?vrid=ce1026&family=t>



High Tech Elementary North County

The Conservancy is continuing our partnerships with several local citizen science groups including Palomar Audubon, Southwest Field Herping Associates (SWFHA), and the San Diego Tracking Team (SDTT). With help from Palomar Audubon, staff is conducting quarterly bird surveys at Bernardo Mountain. To date, over 50 different bird species have been observed, including a rare sighting of a zone-tailed hawk and an up-close view of a Cactus Wren pair building their nest (pictured). Both the SWFHA and SDTT were instrumental in planning our herp and mammal surveys, and results from these on-going surveys will be available by end of 2016.

Citizen Science Educational Events



High Tech Elementary North County Pollinator Study

On September 3rd, the Conservancy and San Dieguito River Park continued our educational partnership with High Tech Elementary North County in San Marcos. Fifty 4th graders joined Conservation Manager Jess Norton and River Park Manager of Interpretive Programs, Leana Bulay, at Bernardo Bay for a native plant hike. Students learned about the importance of native plants in the local food web, collected samples for their field notebooks, and finished the morning with a nature-based scavenger hunt.

On December 17th, three 3rd grade classes from High Tech Elementary in San Marcos joined River Park and Conservancy staff for a fun-filled day of fieldwork. Students were introduced to native and invasive plants in the River Park, observed some of our local pollinators, and collected seeds for future restoration projects. They also learned how to use GPS units and mapped the locations where they collected seeds. They plan on starting their very own native plant garden back at school.

Third grade students from High Tech Elementary North County (HTeNC) recently embarked on a project studying bees and their importance in the environment. The project was led by new SDRVC board member and science teacher at HTeNC, Shelley Glenn Lee. The goal was to explore diversity and the essential question: why does diversity matter? The students set up bee bowls around Lake Hodges, the school, and in the students' backyards to determine what bee species were present. They found five different native species, including one from Lake Hodges, in addition to the non-native European honeybee. They found four specimens of a poppy pollinating bee species near the River Park offices. From their own backyards around North County, students identified two species of Small social sweat bee, one species of Mason bee, and one female Valley Carpenter bee. The data the students collected is useful to researchers at UCSD and was shared with the San Diego Natural History Museum. The students learned about San Diego's habitat diversity, and how our native pollinators, including over 500 species of native bees, are responsible for pollinating our native plants and maintaining the biodiversity of San Diego.



High Tech Elementary North County Field Day

The Conservancy and San Dieguito River Park staff hosted 120 High Tech High students at the San Dieguito Lagoon from January 19th through the 21st as part of our Connecting People with Nature program. This program, funded by a grant from the U.S. Fish and Wildlife Coastal Program, is working to create a field ecology curriculum to teach students about field data collection, citizen science, and conservation. Students researched soil types, hydrology, geology, and water quality, and conducted mammal, bird, and plant surveys. They also assisted the River Park by planting 127 native plants in one of the habitat restoration sites at the San Dieguito Lagoon.

Continuing our partnership with High Tech Elementary North County, the Conservancy and River Park joined this year's 5th graders in April for a fun-filled field day at Lake Hodges where they learned how to identify animal tracks, use GPS units, and record observations to our iNaturalist biodiversity project. Next they'll be working in class to review photos from our wildlife cameras, which will provide important data on species occurrences in the River Park.

Exploring Our Sense of Place Program



Santa Ysabel East - ESP

The Exploring Our Sense of Place program, entering its 9th year, allows participants to experience the San Dieguito River Valley in all seasons, to follow its path from mountain to sea, to encounter plant, animal and human inhabitants, and to connect to the River Valley with their heart and minds. In 2015-2016, a sold-out class of 25 participants enjoyed their experiences throughout the watershed and graduated in May. Over 175 participants have graduated from this acclaimed program.

Outreach, Awareness & Communication

The Conservancy partnered with REI to host a "Trail Chat" on September 1st at Lake Hodges. This informal event was designed to engage thought leaders, influencers and key stakeholders to share updates on trail work being done in San Diego County including challenges and successes. The discussion focused on the REI mantra that "a life outdoors is a life well lived." All participants attested to how spending time outdoors improves lives,

communities, society, and the planet. The group committed to help influence the continued funding of trails and other outdoor places, and spreading the word about the value of trails and the outdoors.



Peter Douglas Interpretive Panel

An interpretive panel honoring Peter Douglas (1942 - 2012) was placed overlooking the San Dieguito Lagoon on August 11th. Peter was the principal author of the grass roots proposition that created the California Coastal Commission in 1972 and led to the subsequent Coastal Act in 1976. He later became the Executive Director of the California Coastal Commission, a post he held from 1985 - 2011, where he was a fierce and often controversial guardian of the state's 1,100-mile shoreline. Over 40 people attended the ceremony.

Conservancy President Peter Shapiro, was nominated as one of 20 “Men Who Impact San Diego” in the August issue of SD Metro.

Our Executive Director, Trish Boaz, was named a finalist for the San Diego Magazine’s 2015 Woman of the Year Award.



The Conservancy was recognized as a 2015 Top-rated Non-profit by Great Nonprofits. Since its founding in 2007, GreatNonprofits has quickly grown into the leading provider of reviews and ratings of nonprofit organizations throughout the U.S.

In November, Kimberly Godwin was honored by the San Dieguito River Valley Conservancy as its Volunteer of the Year at the 28th Annual Volunteer Awards Luncheon, hosted by the North County Philanthropy Council. The NCPC holds this annual luncheon to recognize those individuals and organizations who have given so much to our community.

Conservancy Executive Director Trish Boaz and Conservation Manager Jess Norton were interviewed by Drew Schlosberg on the U-T Community Spotlight radio show in December. They talked all about the latest news from the Conservancy and River Park and shared some of our plans for 2016.

Executive Director Trish Boaz and Leana Bulay of the San Dieguito River Park gave a presentation about the Conservancy and SDRP at a Happy Half Hour and Seminar hosted by Adventure 16 and Patagonia on May 10th.

On June 5th, the Conservancy hosted an information booth at the 28th Annual RB Alive! Street Fair organized by the North San Diego Business Chamber.

Additional Outreach, Awareness and Communications conducted in 2015-2016 are described in the Performance Goals section of the Annual Report.

RECREATION

On July 25th, 20 hikers joined Executive Director Trish Boaz and Colleen Bradley, Executive Director of the Volcan Mountain Foundation, for a fun and strenuous hike up Volcan Mountain. Trekkers were rewarded with beautiful views of the San Dieguito River watershed, Cuyamaca Forest, and Anza-Borrego Desert. After the hike, many joined members of the Anza-Borrego and Volcan Mountain Foundations for a taste of "Borrego Dark Sky Ale," brewed specially to support the Anza-Borrego Foundation by Nickel Beer Company.



Exec Trek Volcan Mountain

In August, REI invited the outdoor community to connect with 10 inspiring trails around the country, including the Coast to Crest Trail. REI invested \$500,000 in those trails and let its community decide how to distribute those funds by voting for their favorite trails. The campaign was scheduled to last six weeks, from August 14th through National Public Lands Day on September 26th. But thanks to passionate supporters and fast voters, all \$500,000 was earmarked in less than 48 hours! The Conservancy earned \$43,825 from REI, which will support the completion of the 12-mile segment of the Coast to Crest Trail at Pamo Valley and help build two new trailheads to improve access.



Full Moon Hike

Nearly 200 hikers were treated to a lagoon-side view of the Super Harvest Moon total lunar eclipse on September 27th. The Full Moon Hike at the San Dieguito Lagoon is one of the Conservancy's signature hikes and one of our most popular family events. This free hike gave people a rare opportunity to walk along the berm in the center of the lagoon -- an area not normally open to the public.

In October, Conservancy Hike Leader Bill Augustus led hikers and three of their furry friends for a scenic five-mile hike along the Kanaka Loop Trail at Santa Ysabel Preserve East. Our trekkers enjoyed clear skies and stunning views of Volcan Mountain, the Kanaka Flats and surrounding areas. They were also treated to some native blackberries growing along the trail.

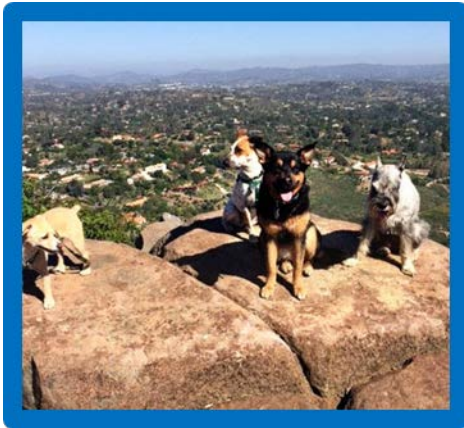
The Conservancy held its first "Furry Friend Hike" on Saturday, November 21st. Inspired by our members who are always asking if dogs are allowed on trails or at events, this free hike series allows people to spend quality time in nature with their four-legged friends. Thirteen hikers and eight dogs hiked the approximately two miles around Bernardo Bay with a detour across the David Kreitzer Lake Hodges Bicycle/Pedestrian Bridge. Our generous hikers brought donations of dog and cat food, treats and toys to help support to one of our partner organizations in the watershed, the Helen Woodward Animal Center.



Furry Friends Hike

Hikers joined the Conservancy and Volcan Mountain Foundation on February 13th for a summit hike: "Valentines on Volcan." At the summit, they were greeted with a Valentine's picnic and wine tasting in addition to the incredible views.

Conservancy hikers and their furry friends enjoyed a beautiful morning stroll through the Ramona Grasslands on March 12th. They started off on the larger 3.2-mile loop and were greeted by a friendly herd of cattle. As they meandered through the coastal sage scrub, we passed rock outcrops and majestic oak trees, and were treated to gorgeous views of the wildflowers blooming in the Ramona Valley.



Bernardo Summit

In March, Conservancy Executive Director Trish Boaz led a group of trekkers (and some furry friends) up Bernardo Mountain. They enjoyed a challenging hike filled with spring blooms and gorgeous views of Lake Hodges.

The Conservancy's latest hike series, Trails & Ales which took place on the first Saturdays of April, May, June and July, presented in partnership with the San Elijo Lagoon Conservancy, Escondido Creek Conservancy, and Volcan Mountain Foundation sold out within days of opening registration. The Conservancy was thrilled by this response -- and staff is planning a second Trails & Ales series in the fall of 2016.

TAKE IT OUTSIDE CALIFORNIA! is an annual event for Californians to get outside and enjoy all the beautiful parks and natural lands our great state has to offer. On April 30th the Conservancy and Rincon Consultants invited the public to join them for an easy/moderate hike through the beautiful Del Dios Gorge to the Lake Hodges Dam (approximately 4.5 miles round-trip). A Wildlife Biologist from Rincon talked about native plants and wildlife found along the trail and within the gorge.

In May, the Conservancy, along with the City of Del Mar and the River Park, celebrated Lagoon Day and the ribbon-cutting ceremony for the River Path Del Mar extension. The Conservancy raised more than \$300,000 to fund the construction of this trail that provides

users with an up-close experience with the San Dieguito River, Lagoon and Estuary. Executive Director Trish Boaz led a group of hikers on an easy/moderate 4-mile (round trip) hike at Santa Fe Valley on May 28th.

Conservancy hike leader Cindy Outlaw led a 10-mile fitness hike starting at the Santa Fe Valley Staging Area, continuing through Del Dios Gorge, around the north shore of Lake Hodges finishing just east of I-15 at the Sunset Drive Staging Area on May 29th.

Every Third Sunday of the month, the Conservancy holds Yoga at the Birdwing Open Air Classroom located at the San Dieguito Lagoon. This popular program is regularly highlighted in community event calendar sections.

FINANCIAL SUSTAINABILITY



River Valley Fest

At our 6th Annual River Valley Fest, over 200 guests enjoyed an afternoon of music, delicious food, and beverages celebrating our 29th year of connecting people with nature. The event was a great success! Our guests were impressed with the quality of auction items and the Conservancy raised over \$50,000 for our conservation, education and recreation programs.

On Giving Tuesday, December 2, 2015, the Conservancy raised over \$1,400 from donors enticed by a \$5.00 gift certificate to Snooze, An A.M. Eatery, one of our Corporate Sponsors.

In April, the Conservancy Board of Directors established the San Dieguito River Valley Conservancy Quasi Endowment Fund that will, as the endowment grows, supplement the Conservancy's Operating Budget.

The Conservancy's 30th anniversary sock fundraiser in April through Bakdrop was a success. The Conservancy sold 99 pairs of socks and raised \$445 for our programs.

The Conservancy held a 30th Anniversary Wax & Wine event in partnership with the Knorr Candle Factory, on Sunday, March 20th. Seventy-five guests savored gourmet bites from Jeremy's on the Hill (located at the headwaters of the San Dieguito River in Wynola), Urban Kitchen Catering (featuring cuisine from Del Mar's Cucina Enoteca), and Gaglione Brothers from Encinitas. The Conservancy raised \$5,500, and in addition, received a generous gift from Knorr Candle Factory.

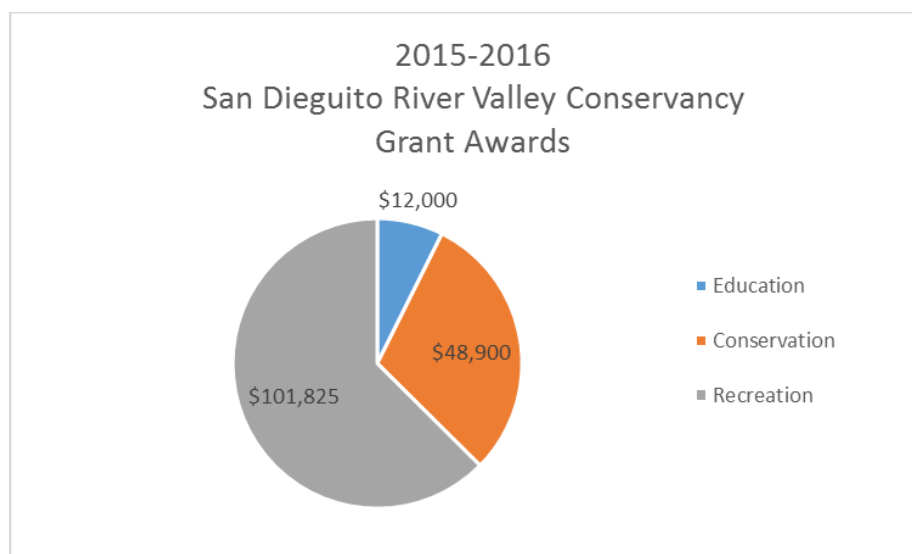


Wax & Wine at Knorr Candle Factory

In April, Gelson's Market celebrated Earth Day by donating to the Conservancy. Gelson's funded the donation from fees collected selling paper bags in communities where plastic bags are banned at grocery stores. They selected four nonprofits -- including SDRVC -- and donated \$5,000 to each. The Conservancy was the only San Diego County based organization to be chosen.

The Conservancy was awarded over \$162,725 in grants for its conservation, education and recreation programs.

The Conservancy increased its membership and renewal rate from fiscal year 2014-2015. Membership dollars raised amounted to \$124,981. Membership donors increased from 342 to 557.



Grantor	Amount	Initiative
Southern California Wetlands Recovery Project	\$23,900	Conservation
REI Stewardship	\$10,000	Recreation
Patagonia	\$1,000	Education
City of Solana Beach	\$5,000	Education
USFWS	\$25,000	Conservation
SDG&E Environ Champions	\$6,000	Education
Edison International	\$2,000	Recreation
Del Mar Foundation	\$6,000	Recreation
Walter & Betty Zable Fndation	\$20,000	Recreation
REI Every Trail Connects	\$43,825	Recreation
The Parker Foundation	\$20,000	Recreation
Total	\$162,725	

2016-2017 STAFF WORK PLAN

The Conservancy 2015-16 Staff Work Plan was developed in coordination with the Operating Budget (Attachment A).

CONSERVATION

Land Acquisition

Land acquisition has been a major effort of the Conservancy during the last 30 years. To date, the Conservancy has helped its partners acquire over 61,000 acres within the 92,000-acre San Dieguito River Valley Focused Planning Area (FPA). The Conservancy has acquired over 500 acres within the FPA.

The Conservancy will consider future purchases throughout the San Dieguito River watershed as opportunities and grants become available.



Bernardo Mountain

Habitat Stewardship and Restoration



REI Cleanup at River Path Del Mar

Non-native plants have far-reaching negative effects when they invade native vegetation communities. Many invasive species effectively out-compete native plants, degrade water quality, increase the risk of flooding, alter flow regimes and provide little or no value to wildlife. In general, invasive treatment will be conducted strategically and with active restoration components as needed.

The success of projects will be measured by the long-term resilience and sustainability of the restored area and increased biological richness, as opposed to the previous rubric of acres treated with herbicide.

Invasives Management

During FY 2016-2017 the Conservancy will continue to work with the River Park and other agencies to strategically and sustainably combat invasives and restore habitat throughout the San Dieguito watershed through grant funding, volunteer events and public education. Current Conservancy invasive control and restoration projects are located in Fairbanks Ranch, Crest Canyon, and the Lagoon Pond adjacent to the San Dieguito lagoon/estuary. In partnership with two other watershed groups, the Conservancy will continue to treat Arundo and other invasives in San Pasqual Valley and around Lake Hodges.

Regional Leadership

Staff will continue to assist the San Diego Management and Monitoring Program (SDMMP) develop monitoring and management protocols for use in our Citizen Science Monitoring Program. In addition, staff will continue to help them implement priority activities in the San Dieguito River watershed.

Integrated Regional Water Management Program

The City of San Diego was awarded grant funding for its Emergency Water Storage and Conveyance Intertie Project that will improve water quality at its Hodges Reservoir so it can be delivered to the County Water Authority's regional aqueduct. The City will be applying for IRWMP Grant funds to implement this project in the future. The City requests the Conservancy assist it with public outreach to be funded by the grant. Staff will closely monitor this project, as well as other proposed IRWMP projects within the San Dieguito River watershed. Hopefully, the Watershed Council will be re-initiated and serve as a forum for stakeholders to discuss and coordinate these projects. Staff will apply for grant funding to re-establish the Watershed Council as opportunities arise.



Lake Hodges

EDUCATION

Watershed Explorers Program

The Conservancy wants to expand our individual nature education programs to the entire San Dieguito watershed. Although each watershed is unique, our intention in developing this program is that it be a model for use in other watersheds in the region. Students will visit different areas with diverse wildlife and habitat types and focus on different themes within the watershed, starting at the headwaters on Volcan Mountain then heading west to Lake Sutherland, the San Diego Archaeological Center, Sikes Adobe Historic Farmstead/Lake Hodges and finally, the award-winning Birdwing Open Air Classroom at the San Dieguito Lagoon.

Future partnerships will be with various schools and organizations within and outside of the San Dieguito watershed. Staff is working with San Diego Canyonlands to reward Cesar Chavez Club students at Monroe Clark Middle School who have been working to restore, preserve and protect their neighborhood canyons with a complete watershed experience through this program.

Citizen Science Monitoring Program



Splendid mariposa lily

Throughout FY 2016-2017, the Conservancy will be working with its many partners and the SDMMP to gather more data about the ecology of properties owned by the Conservancy and River Park at Volcan Mountain. Staff will continue to promote stewardship within the valley, and encourage increased scientific engagement with volunteers. The data will provide baseline information for adaptive management and restoration planning on River Park and JPA lands. The program will expand in future years to include other properties owned by the River Park and Conservancy.

Exploring our Sense of Place (ESP)

The Exploring Our Sense of Place program allows participants to experience the San Dieguito River Valley in all seasons, to follow its path from mountain to sea, to encounter plant, animal and human inhabitants, and to connect to the River Valley with their heart and minds. The popular ESP program is an 8-session seminar series in the field that includes a reception, 7 hikes with lectures by experts, and special reflective time. The Conservancy will conduct an ESP series in FY 16-17. In addition, we will continue to support ESP Alumni events throughout the year.

RECREATION

Trails Funding, Design, Planning and Construction

The Conservancy will continue to coordinate with the River Park, City of San Diego and other partners to complete recreational trails and segments of the Coast to Crest Trail including:

River Path Del Mar – The City of Del Mar is proposing to extend the River Path Del Mar from the Grand Avenue Pier to the Crest Canyon Trail at San Dieguito Road. We will assist in coordinating efforts and seek additional funding for this project.

Osuna Valley River Crossing – A feasibility study funded by the Conservancy is complete. The River Park is finalizing negotiations with the owner of the former Paseana Ranch property for a trail alignment through this area to connect the Polo Club segment of the Coast to Crest Trail to San Dieguito Road. The Conservancy will assist the River Park in this effort.

Pamo Valley Trail - The Conservancy will continue to work with the River Park to ensure the permit application for the Pamo Valley segment is approved and trail construction begins.

Lake Sutherland to Highway 79 - The Conservancy and the River Park are working with the City of San Diego and the Mesa Grande Tribe to identify a route for the Coast to Crest Trail that

would connect the Lake Sutherland East property with the Upper Santa Ysabel Truck Trail, traversing through the Cleveland National Forest heading west. The Conservancy will continue to assist the River Park and other partners on obtaining funding for identification, design and construction of this segment of the Coast to Crest Trail.

OUTREACH, AWARENESS, COMMUNICATIONS

Outreach and Awareness

The Conservancy works closely with the River Park and other conservation partners to plan, promote, and participate in a wide variety of outreach and awareness programs and events. Staff will continue to promote and facilitate these activities. Other activities to raise awareness will continue throughout the year, including the popular Exec Treks, Full Moon and Furry Friend hikes, Trails & Ales and Yoga on the Beach.



Valentines on Volcan

The Conservancy will continue to sell “Conservancy Wear” online via our website shop. Proceeds from continuing sales will benefit our programs.

Communications



North Beach Del Mar

The Conservancy will continue to utilize independent marketing contractors for promoting its programs and utilize all forms of communication including the following:

Website and Social Marketing - The Conservancy debuted a new website in spring 2015 and we will continue to improve its content and functionality.

Staff will continue to maximize awareness through our social networking efforts, primarily focused on

Facebook, Twitter, Instagram, LinkedIn, Twitter, Meetup and other applications.

Staff will emphasize Facebook campaigns to gain more *likes* and to encourage an interactive community. In the meantime, there are several social media avenues that reach different markets that will be considered. The goal is to focus on Facebook and do it well before shifting to others. Youtube will be utilized to share Conservancy videos.

Monthly e-Newsletter Riverscape – The Conservancy will continue to send monthly. The Conservancy will also send periodic special e-Blasts to targeted groups based on interest.

Currents Newsletter - The Conservancy will continue to send its newsletter to members three times annually.

Direct Mailings - The Conservancy will continue to send correspondence to its constituents regarding membership activities. Special appeal letters will be sent to selected audiences for fundraising campaigns and to increase membership

News Releases - The Conservancy will continue to send relevant news releases to news organizations when appropriate.

Calendars - The Conservancy will continue to post its events on local social calendars, and will establish a new online master calendar on the redesigned website.

Brochures - The Conservancy will update its brochures (as needed) and continue to disperse the literature at events and at new venues.

MEMBERSHIP

The Conservancy will embark on increased efforts to build its membership to increase awareness and use of the park and its trails, and to sustain its conservation and education programs. With guidance from the Development Committee, staff will conduct activities through outreach programs, media and public relations and communications strategies as set forth above. In addition, staff will work with board members to develop a junior membership program to attract youth from ages 10 to 17.

Other potential strategies include targeted mailings, and discounted membership cost for volunteers and business chamber members. Staff will work with local chambers and other community groups to schedule presentations on the Conservancy and its work at the River Park.

DONOR DEVELOPMENT



Wax & Wine at Knorr Candle Factory

Staff will increase its promotional efforts by: (a) continuing, redirecting and redesigning its existing marketing and fundraising campaigns; and (b) instituting new programs that are intended to attract funding from corporate and business sponsors. The Donor Development Committee will meet regularly to provide support to Conservancy staff for its donor development programs.

FINANCIAL SUSTAINABILITY

The Annual River Valley Fest is the Conservancy's major fundraiser of the year, generating revenue to help cover operating expenses. The Conservancy will hold its 7th annual River Valley Fest "Passion for the Park" celebrating our 30th Anniversary on October 9, 2016 at the Fairbanks Ranch Country Club in Rancho Santa Fe. The River Valley Fest is a critical source of operating revenue.

Special Events - As opportunities arise, Conservancy will host or co-host with other partners' special events to attract donors for Conservancy programs and projects in a relaxed social setting.

The Conservancy established an endowment fund in 2016 to generate revenue to help cover future operational costs. Staff will continue to seek corporate sponsorships and grants for project and ongoing conservation, education and recreation programs. In addition, the Conservancy will continue its efforts to sell mitigation credits.

Partnerships - The Conservancy will make an effort to collaborate and partner with diverse organizations and corporations in San Diego County to expand its reach inside and outside the watershed.

Corporate Sponsorships - In 2016-2017 staff will continue its efforts to attract corporate sponsorships to support our programs. Some of our Corporate Sponsors are listed below.



**PERFORMANCE GOALS AND ACCOMPLISHMENTS FOR 2015-2016
GOALS FOR 2016-2017**

	2014-15 Actuals	2015-16 Goals	2015-2016 Actuals	2016-2017 Goals
Conservation				
# Volunteer Restoration Events	9	9	10	10
# Surveys Completed	12	12	14	12
Education				
#Citizen Scientists	149	180	224	255
# Education Events Held	9	10	13	10
Recreation				
# Public Hikes	8	8	10	10
Outreach, Awareness & Communication				
# Speaking Events/Presentations	8	10	15	20
Facebook Followers	2,911	3,500	3,636	4000
Website Visits	22,035	22,500	24,282	24,500
Membership				
New Members			145	150
Renewed Members			207	200
Established Members			412	450
Donor Development				
Unrestricted Dollars	\$111,804.29	\$50,000	\$37,218	\$33,000
Membership Dollars	74,868.21	\$100,000	\$124,981	110,000
Financial Stability				
Grant Dollars	\$433,000	\$100,000	\$162,725	\$100,000
River Valley Fest Dollars (Net)	\$50,485	\$70,000	\$55,071	\$70,000

2015-2016 PERFORMANCE MEASURES BACKUP

Volunteer Restoration Events

- 1) 7/11/15 – NCL invasive removal at Lagoon Pond
- 2) 7/17/15 – NCL invasive removal at Lagoon Pond
- 3) 8/14/15 – NCL invasive removal at Lagoon Pond
- 4) 9/15/15 – Stantec Community Service Day at Lagoon Pond
- 5) 9/19/15 – ILACSD Native Planting at Crest Canyon
- 6) 9/26/15 – REI River Path Del Mar Cleanup
- 7) 2/28/16 – Solana Beach Presbyterian Community Service Day at Lagoon Pond
- 8) 3/22/16 – Crest Canyon fencing install w/ Chaparral Lands Conservancy
- 9) 4/16/16 – Crest Canyon Earth Month Hike & Restoration w/ Burns & McDonnell
- 10) 6/11/16 – Lagoon Pond Restoration Event

Surveys Completed

- 1) 8/12/15 – Palomar Audubon Bird Survey
- 2) 9/9/15 – Palomar Audubon Bird Survey
- 3) 10/23/15 – Palomar Audubon Bird Survey
- 4) 11/23/15 – Palomar Audubon Bird Survey
- 5) 1/23/16 – Bernardo Mountain Botanical Survey #1
- 6) 3/2/16 – Bernardo Mountain Bird Survey
- 7) 3/10/16 – Sycamore Creek Herp Survey
- 8) 3/12/16 – Bernardo Mountain Herp Survey
- 9) 3/23/16 – Bernardo Mountain Bird Survey
- 10) 4/17/16 – Bernardo Mountain Botanical Survey #2
- 11) 4/19/16 – Bernardo Mountain Herp Survey
- 12) 4/27/16 – Bernardo Mountain Bird Survey
- 13) 4/29/16 – SDMMP Rare Plant Monitoring
- 14) 5/25/16 – Bernardo Mountain Bird Survey

Citizen Scientists

- +1 – Hunter Erkenbeck
- +1 – John Kiss (SDTT) / Photo Review
- +1 – Susan Allen (OASIS) / Photo Review
- +8 – SDTT Tom Dorio & Dick Chadwick / SWFHA Steve Bledsoe, Noah Anderson, Richard Wrang, Jared & Austin, Lee Hall
- +13 – Bernardo Mtn Botanical Survey #1 volunteers
- +2 – Carol Weisz & Ruston Jamadar / Bird Survey
- +1 – Nathan Smith / Herp Survey
- +42 – HteNC 5th graders / Wildlife Camera Review
- +4 – Bernardo Mountain Botanical Survey #2
- +1 – Jonathan Applebaum/SDMMP Ambrosia Plant Monitoring

Education Events Held

- 1) 8/3/15 – B&G Club Event at Birdwing
- 2) 9/3/15 – HTeNC 4th Grade Plant Hike at Bernardo Bay

- 3) 12/17/15 – HTeNC 3rd Grade Plant & Pollinator Hike at Bernardo Bay
- 4) 1/19/16 – HTH Field Ecology Program at the Lagoon Pond (Water & Soil Sampling)
- 5) 1/20/16 – HTH Field Ecology (Biological Surveys)
- 6) 1/21/16 – HTH Field Ecology (Biological Surveys)
- 7) 2/11/16 – Watershed Explorers with Monroe Clark Middle School (Cesar Chavez Club)
- 8) 2/23/16 – Watershed Explorers Lake Sutherland (HTH)
- 9) 2/25/16 – Watershed Explorers San Dieguito Lagoon (HTH)
- 10) 4/11/16 – HTeNC Citizen Science in-class presentation
- 11) 4/13/16 – HTeNC Citizen Science Field Day at Lake Hodges
- 12) 4/18/16 – Watershed Explorers Lake Hodges Cesar Chavez Club
- 13) 6/14/16 – Watershed Explorers Lake Sutherland Solana Beach Boys & Girls Club

Public Hikes

- 1) 7/25/15 - Exec Trek Volcan Mountain
- 2) 8/9/15 - Hidden Hike Pamo Valley
- 3) 9/27/15 - Full Moon Hike at San Dieguito Lagoon
- 4) 11/21/15 - Furry Friend Hike at Bernardo Bay
- 5) 1/23/16 - Exec Trek at Raptor Ridge/San Pasqual Valley
- 6) 2/13/16 - Valentines on Volcan
- 7) 3/12/16 – Furry Friends Hike at Ramona Grasslands
- 8) 3/24/16 – Exec Trek Bernardo Mountain
- 9) 4/30/16 – Take It Outside California! Del Dios Gorge with Rincon
- 10) 5/28/16 -- Exec Trek Santa Fe Valley Trail

Speaking Events/Presentations

- 1) 7/1/15 – Casa de Las Campanas
- 2) 8/21/15 - KOGO Radio Interview – Community Connections
- 3) 9/1/15 - REI Trail Chat
- 4) 10/7/15 - Prop. 50 Grant Final Project Report to IRWM Regional Advisory Committee
- 5) 10/15/15 - OASIS Citizen Science Presentation
- 6) 10/28/15 - Watershed Summit
- 7) 12/3/15 - Bottles & Wood Event
- 8) 12/9/15 - San Diego Management & Monitoring Program – Citizen Science Presentation
- 9) 12/18/15 - UT San Diego Community Spotlight Radio Program
- 10) 1/14/16 - Del Mar Rotary Club – Conservancy Presentation
- 11) 4/6/16 -- SDGE Earth Fair
- 11) 4/22/16 – OASIS presentation on Citizen Science at Santee Library
- 12) 4/26/16 – Thermo Fisher Earth Fair
- 13) 5/10/16 -- A16 presentation
- 14) 6/5/16 - RB Alive! Street Fair
- 15) 6/15/16 – USPS Distribution Center Employee Fair

ATTACHMENT A - FY 2016-2017 BUDGET

ADOPTED BY THE BOARD OF DIRECTORS ON JUNE 15, 2016

FY 16-17 OPERATING BUDGET		
	Revenue	Proposed FY 16-17 Budget
4150	Unrestricted	\$33,000
4000	Membership Income	\$110,000
4125	Education Programs	\$10,000
4130	Grants	\$30,000
4135	Special Event Revenue	\$97,000
4140	Corporate Sponsorship	\$10,000
Total Income		\$290,000
4120	Restricted Donations	\$40,000
		\$330,000
	Expenses	
6000	Advertising & Promotion	\$9,000
6030	Bank Service Charges	\$4,000
6050	Dues & Subscriptions	\$800
6060	Events	\$40,000
6064	Grant Writing & Development	\$250
6070	Insurance	\$15,000
6080	JPA Membership Share	\$2,000
6095	Other Expenses	\$1,400
6098	Newsletter	\$11,800
6100	Office Space	\$4,500
6120	Payroll Service Fee	\$500
6130	Permits & Fees	\$150
6140	Postage & Delivery	\$3,700
6150.1	Professional Services (Accounting)	\$3,400.0
6150.2	Brokerage Fees	\$7,000.0
6150.4	Professional Services (Marketing)	\$17,000.0
6180	Reimbursement Mileage	\$4,000
6800	Salary & Benefits	\$192,000
6820	Supplies	\$7,000
6835	Telephone/Internet	\$3,100
6840	Training/Education	\$400
6860	Website Expenses	\$3,000
Total Expenses		\$330,000