



Friends of China Camp, Inc. (FOCC)

Operations Report for China Camp State Park Fiscal Year 2018-2019

Since the Operating Agreement between the California Department of Parks and Recreation (DPR) and Friends of China Camp (FOCC) was activated on July 27, 2012, FOCC has met its contractual obligations to operate China Camp State Park and to protect its natural and cultural resources.

On February 12, 2019, FOCC received a letter from the Partnerships Office exercising DPR's right to automatically renew the Agreement for a period of one year to January 31, 2020. The letter, which bore DPR Director Lisa Mangat's signature, was countersigned and returned by FOCC Executive Director Martin Lowenstein.

The information in this document is presented for the time period July 1, 2018 until June 30, 2019.

All subsequent Operations Reports will be submitted on DPR Form 973 and will cover operations for the calendar year just completed. The Operations Report for calendar year 2019 will be submitted in early 2020 but not until FOCC's IRS Form 990 has been filed for 2019.

I. Keeping China Camp State Park Open and Thriving

FOCC's primary goals during the 2011-2012 "Save the Park" campaign were to insure that all of the park facilities would be open to visitors 365 days a year and that these visitors would have the opportunity to experience the exceptional natural and cultural features of China Camp in a well-cared-for environment.

During this seventh fiscal year of the operational contract, all of the facilities of the park remained open daily.

II. Friends of China Camp (FOCC) Personnel

In the spring of 2017, State Parks approached FOCC to request that FOCC begin moving away from utilizing State Parks employees in China Camp. On December 1,

2017, FOCC initiated its first-ever payroll with five employees. As of June 30, 2019, FOCC employed six employees:

- **Martin Lowenstein**, Executive Director.
- **Sheila Coll**, Program Director.
- **Scott Griggs**, Park Operations Aide.
- **David Walker**, Park Operations Aide.
- **Jose Gonzalez**, Park Operations Aide.
- **Melida Guerrero**, Park Operations Aide.

A. Maintenance Host

FOCC benefits from the service of a Maintenance Host, who resides with his wife on the Maintenance Host pad in their RV.

B. Security

Since the March 31, 2018 reassignment of Ranger Cecilia Rejas to another state park, FOCC has contracted with local private security agency, Barbier Security Group, to patrol China Camp. Barbier's security coverage runs from 3 PM to 11 PM on Fridays, Saturdays, and holidays, with expanded coverage to include Sundays during peak season.

C. Janitorial Services

FOCC uses the janitorial services of Arriva Cleaning. Arriva cleans the bathrooms, ensures that the bathrooms are stocked with needed supplies, and empties the trash cans 365 days per year. It should be noted that the public regularly comments on the cleanliness of the bathrooms in the park.

D. Professional Development

FOCC budgets for and encourages professional development for its administrative staff and skilled aides.

III. Revenue Building

A. Revenue Model

FOCC's operating revenue model is built on three revenue streams plus one non-monetary stream. In approximate percentages, FOCC's operating revenue in 2018-2019 came from the following sources:

- 35% Day Use Fees
- 20% Campground & Reservation Fees
- 45% FOCC Membership Program and Donations

PLUS More than 14,000 hours of volunteer time

If the volunteer hours are monetized, then the revenue percentages would be:

15% Day Use Fees
10% Campground Fees
20% FOCC Membership and other Donations
55% Volunteer Hours Monetized

B. Financial Sustainability

FOCC can fulfill the mission of State Parks only if it can also achieve financial sustainability. Gross revenue for the 12-month period was approximately \$715,000, resulting in an operating surplus of approximately \$65,000. The relatively large surplus is a result of two vehicle acquisitions, described in Section V under Maintenance and Capital Improvements, which were capitalized on FOCC's balance sheet and are being depreciated instead of expensed.

C. Revenue Initiatives

1. Salon Meetings to Cultivate Donor Prospects

FOCC has begun to make presentations in the homes of local residents to educate the community geographically closest to the park about how the park is operated and to solicit their support for China Camp.

2. New T-Shirt Location for Merchandising

In addition to China Camp T-shirts being available in China Camp Village and in the Visitor Center, they are now on display at the campground entrance and available for sale by the campground host.

3. FOCC Board 1:1 Matching Grant

In January 2019, the FOCC Board agreed to pledge collectively an amount that the Executive Director could use as a 1:1 matching incentive for prospective donors in the community. The aggregate amount of the board pledges was \$16,000.

4. Winter Storm Damage Campaign

In June 2019, FOCC launched a fundraising campaign to raise money to pay for repairs to the park due to damage from winter storms. The Storm Damage Campaign raised \$30,000 from the community, leveraged by the FOCC's Board 1:1 matching incentive up to \$16,000.

5. Developing Major Donors

The FOCC Executive Director and the FOCC Board of Directors have made it a priority to develop major donors to support the operation of FOCC and capital projects in the park. During this past year, major donors contributed over \$100,000 toward capital projects and \$70,000 toward general operations.

6. Full Moon Tai Chi

FOCC organized two sold-out full moon Tai Chi events at China Camp Point in fall of 2018. This event will be recurring in fall of 2019 by popular demand.

7. Complimentary Day Trail Pass

To encourage the purchase of day trail passes by park visitors, while at the same time engendering goodwill with visitors, FOCC's volunteer Trail Ambassadors are equipped with complimentary day trail passes to distribute to those visitors possessing neither a day pass nor an annual pass. The complimentary pass is an effective and nonconfrontational way to remind park visitors to purchase trail passes.

8. Firewood

Due to the sufficient number of trees that have fallen on trails or have been felled by FOCC per the directions of State Parks environmental scientists, FOCC has been able to supply campers with firewood without purchasing wood from outside sources.

9. Weddings

As of October 2018, China Camp Point and the China Camp Village deck have been approved by State Parks for special events, such as weddings, receptions, and other large gatherings. Each space can accommodate 120 people. The first wedding is scheduled to be held on August 10, 2019.

IV. Day-to-Day Operations

A. Operations Depend on Volunteer Support

Although FOCC operates with six employees, volunteers support the operations in a variety of ways, e.g., maintenance, bookkeeping, FOCC membership program, communications, cultural and natural interpretive programs, staffing in the Village café, staffing the Visitor Center and in the Back Ranch guard kiosk.

B. Communication Systems

FOCC maintains a WiFi internet connection to serve the campground hosts, the maintenance host, volunteers and staff working at the Back Ranch guard kiosk, and in the Village cafe.

FOCC has been auditioning various internal radio systems for real-time park communications. A one-year trial with a digital system will begin in August 2019.

Ongoing communication among FOCC employees, FOCC board members, and core volunteers is maintained by e-mail and a password secured administrative section of the website, which contains an updated calendar and copies of board minutes, committee notes, and key documents.

C. Maintenance Shop Conference Room

The Maintenance Shop office, which had not been in use for almost two years, has been converted into a conference room. The conference room is used regularly for FOCC Board meetings and for committee meetings.

V. Maintenance and Capital Improvements

A. Maintenance Hours

FOCC had nine successful CSPF Park Champions work events (including Earth Day) and 50 VIPP maintenance events. The combination of these events equals approximately 3,800 volunteer hours.

B. Trails Work Group

The Trails Work Group is a committee of FOCC that is tasked with the restoration and long-term maintenance of the trail system in China Camp State Park. The Trails Work Group is led by a board member and two core volunteers. Most of the work is done during monthly Park Champions work events with 25-30 volunteers per event. These events are preceded by a staging day done by 8-12 VIPPs.

The goals for the Trails Work Group include:

- Restoration of the full trail system to current DPR multi-use trail standards
- Development of trail maintenance standards for CCSP
- Provision of a safe environment
- Protection of the sensitive ecology of the park
- Keeping the park clean and esthetically inviting
- Recruitment of VIPPs with diverse skills

C. Achievements

1. Park Informational Signage

- a. All, but one display kiosk, have been stabilized and repaired, as needed, including new plexiglass.
- b. Three new Park Hours signs were installed following the approval of a PEF.
- c. Some faded and incorrect signage regarding payment and the FOCC URL were replaced.
- d. "Slow and Say Hello" sandwich boards are displayed at various locations along Shoreline Trail.
- e. Two damaged NERR signs were replaced.
- f. Handicapped stencils were repainted in all of the parking areas.

2. Trail Survey Work

No additional trail survey work was done or needed at this time. However, the trail conditions are continually monitored and reported by the FOCC Foot and Bike Ambassador Team.

Mike Nelson reviewed and approved plans for Shoreline Trail tread repairs for the section behind the campground.

3. Fire Mitigation

- a. Vegetation removal around Village structures, the structures in the corporate yard, the campground, picnic areas and two lots on McNear Drive
- b. Branches above BBQs and fire rings were trimmed to 10'
- c. Powerline Fire Trail was trimmed as directed by MCFD
- d. The Burn Pile was sorted and piled; MCFD chipped all 20 piles

4. Storm Damage

- a. Clearing of multiple downed trees that obstructed trails
- b. Cleanup of flooded campground, including, repairing ruts in the utility access road, removal of mud from lower bathroom, sandbagging lower bathroom to prevent further mud accumulation, removal of debris from campsites, cleared culverts, clearing of debris from creek, clearing of debris and mud from flooded parking lot, clearing of debris under bridges that was disrupting water flow
- c. Repaired multiple slides on various trails
- d. Repaired trail tread where downed trees left root ball holes in the trail tread

5. Removal of DPR Property from China Camp

The last of the DPR-owned large equipment accessories and the DPR porta-potties were removed.

6. Firewood

- a. FOCC felled several trees in the campground and picnic areas that were deemed hazardous by DPR. The wood was moved to the corporate yard, was split, seasoned and being used for campfire wood sales.
- b. The floor in the firewood shed was repaired.

2. Garbage Can Containers

Several containers have been replaced or repaired and painted. New lids were built as needed.

3. Village Interpretative Garden

The interpretative garden was cleared of vegetation. Plans for critter-resistant raised beds are in progress.

4. Painting

Multiple gates and signposts, the ramp to the Ranger Station/Visitor Center, the east and west park entry signs and the Village entry sign were painted.

5. Split Rail Fencing

Multiple repairs or replacements were done along Shoreline Trail, the Village Trail, and a variety of other locations. Split rail fencing, measuring 210 linear feet, was installed at China Camp Point as described in the approved PEF.

6. Hazardous Materials

The hazardous materials shed was cleaned and reorganized. Hazardous materials were disposed, as necessary, to Marin Sanitary.

7. Esthetics

Park entrances, China Camp Village, China Camp Point, and all picnic areas are mowed and weed whipped.

8. Potholes

Potholes on Miwok Fire Trail, the Village parking lot, the Monument parking area, the access road to the lower campground, and the en route parking lot were repaired.

9. Invasive Plant Removal

Under the direction of DPR, various invasive plants were removed.

10. Structural Repairs

Two worn and damaged doors in the Lower Village bathroom were replaced. A gutter was attached to the Ranger Station/Visitor Center. Water damage to the maintenance shop was repaired. The leak in the roof of Grace's house was repaired.

11. Campground Food Lockers

Three table-mounted food lockers were replaced by free standing food lockers, which were made and donated by Eagle Scouts.

12. ADA Pending Improvements

FOCC reviewed and provided input to DPR on their proposed disability access improvements to CCSP per the Tucker Consent Decree.

13. Seasonal Maintenance

Culverts were cleared prior to winter rains. Bridges were cleaned of earth-wood contact after the winter rains when the soil was dry.

14. Lighting

PG&E's contractor – EcoGreen Solutions – updated interior and exterior lighting to the Ranger Station/Visitor Center, the maintenance shop, the museum and all bathrooms.

D. Bullhead Flat Bathroom Re-Dedication

On July 13, 2018, FOCC honored Jeff Craemer at a re-dedication ceremony of the rebuilt bathroom structure at Bullhead Flat. Jeff Craemer had generously funded Seaside Construction's work to rebuild the bathroom building that had suffered extensive damage from a June 2017 fire.

Thanks to Mr. Craemer, Seaside Construction also repaired the wood rot and repainted the doors at the bathroom buildings at Back Ranch Meadows, Weber Pt., Buckeye Pt., and the Upper Village.

E. Pay Station Modem Upgrade

Due to ongoing maintenance and connectivity problems with the four pay stations in the park, VenTek replaced the 2G modems with 4G modems. The upgrade provides connectivity reliability and substantially reduces maintenance issues.

F. Vehicle Acquisitions

FOCC purchased a 2017 Ford F-350, a dumper trailer, and a Ditch Witch SK1050 Mini Skid Steer with multiple attachments, all funded by a major donor.

G. Plumbing

In 2017, the Biscayne water meter was upgraded with a Badger Meter device providing real-time data telemetry. Beginning in late 2018, a high baseline of water usage appeared, indicating one or more leaks. Water leaks have been found and repaired in China Camp Village, China Camp Point, Bullhead Flat, and Buckeye Point.

FOCC replaced the failed high-pressure water regulator located beside the Back Ranch backflow prevention device on N. San Pedro Road.

Two toilets in the lower campground bathroom were replaced.

VI. Communications and Donor Stewardship

A. FOCC Website

The website, www.friendsofchinacamp.org, which was developed during the Save the Park Campaign, continued as a key bridge to visitors and supporters of the Park. It includes information on park amenities, fees, reservations, park programs, and in-depth natural and cultural history. Information regarding how community members may become involved as volunteers and supporters is emphasized. The website provided updates regarding current events and issues of importance.

B. MailChimp

FOCC uses MailChimp to notify our supporters of upcoming events. Quarterly electronic newsletters are an effective tool for keeping our supporters informed of project progress, event highlights, volunteer recognition, community involvement, major donations, research being done in the park and much more. MailChimp is also being used on a monthly basis to remind our members to renew.

C. Broadening NextDoor Coverage

In an effort to broaden FOCC's messaging, FOCC has begun recruiting volunteers from around Marin County to post China Camp messages on their respective neighborhoods' NextDoor sites. Those volunteers are also instructing FOCC as to which other communications channels would be most effective for outreach.

D. Facebook

FOCC uses Facebook to notify the public of upcoming events in the park as well as special announcements by California State Parks and the California State Parks Foundation. FOCC also posts important public safety messages from the local law enforcement agencies and fire departments.

Facebook also provides a public forum for FOCC and CCSP stakeholders to interface with FOCC. Following is the link to FOCC's Facebook page:

<https://www.facebook.com/Friends-of-China-Camp-371395306219570/>

E. NeonCRM Donor Database

FOCC has invested in a cloud-based donor management database called NeonCRM. The database makes it much easier to track and manage our donors, to send out membership renewal e-mails, and to acknowledge donations. FOCC plans to upgrade the payment processor from PayPal to the NeonCRM payment processor for seamless integration with the NeonCRM database.

VII. Volunteer Services

Volunteers continued to be of extreme value to the park's operation, services, and maintenance.

A. Volunteer in Parks Program in CCSP

FOCC continued to work with DPR in expanding the Volunteers in Parks Program in China Camp. VIPPs participated in the Trail Maintenance program, Natural History Docent program, in Ranger Station coverage, in the Back Ranch guard kiosk, in expanded Foot and Bike Trail Patrol, Village Docent activities, and in invasive species removal. VIPPs also served as camp hosts and maintenance hosts.

Thirty-three China Camp maintenance VIPPs have led and/or participated in organized volunteer events and worked more than 1,500 hours providing ad hoc trail maintenance, general maintenance and invasive plant removal.

Since the retirement of the Bay Area District State Park's volunteer coordinator, there has been no VIPP training available for CCSP, which has halted FOCC's ability to recruit new volunteers and campground hosts in situations where VIPP certification is needed.

B. CSPF Park Champions Volunteer Workdays

The California State Parks Foundation's Park Champions workdays are held on a monthly basis. Environmental scientists from the DPR District Office offered FOCC the option of expanding its invasive plant removal program, specifically to include yellow star thistle and stinkwort.

Five FOCC volunteers, trained by CSPF as core leaders, worked as project leaders on Park Champions workdays. In addition, 28 volunteers participated in at least two of the monthly Park Champion workdays, sponsored and promoted by CSPF. These events were planned and implemented to address China Camp's needs such as trail maintenance, erosion control and vegetation clearance, fence repairs, etc. In addition, work crews from corporations and other nonprofit organizations provided valuable trail and Village work.

The volunteer hours totaled just over 1,500 hours of actual trail work and about 200 hours of preparation, clean up and reporting. In addition to volunteers, FOCC park aides provided over 50 hours of help with the trail renovation.

C. Board Participation and Development

1. Annual Elections for the FOCC Board and its Officers

The following FOCC Board officers were elected for a one-year term beginning July 2018:

Steve Deering. Board Chair.

Richard McCombs. Vice Chair.

Ed Lai. CFO.

Joyce Abrams. Secretary.

2. Board Retreat

FOCC had a board retreat at the Marconi Conference Center on October 27, 2018. Randy Widera of Blue Oak Consulting facilitated the retreat.

The board reviewed FOCC's organizational chart and devised several alternatives to improve the organization's structural effectiveness. The board recognized the inherent challenge of board members who hold both board positions and operational roles.

3. Evolution to Non-Operating Board

The FOCC Board had been an operating board from 2012 until the end of 2016, at which point FOCC became a professional organization with the hiring of an executive director. The board began to evolve through 2017 and 2018 away from operations and toward traditional governance. At the October 2018 retreat, the board concluded that the time was right to become a focused governing board and to make an effort to steer board discussions away from operations.

4. Frequency of Board Meetings

From 2012 until the spring of 2019, the FOCC Board had been meeting on a monthly basis. Having moved away from operational discussions, the board felt that meeting monthly was no longer necessary and that the frequency of its meetings could be on a bimonthly basis.

D. Back Ranch Guard Kiosk

The Back Ranch guard kiosk has been generally staffed Saturdays and Sundays from 9 AM to 5 PM with volunteer and park staff assistance. Staffing the guard kiosk was born out of an experiment conducted in early 2017, when FOCC volunteers staffed the kiosk on four successive Fridays to see whether there would be an associated transaction volume increase in the nearby pay station. In fact, there was. During the peak season of 2019, the kiosk was staffed on almost a daily basis by either volunteers or employees.

E. Volunteer Promotional Video

To encourage volunteerism in China Camp, FOCC engaged a video maker to produce a video to promote volunteer opportunities in the park. The video may be viewed at: <https://www.youtube.com/watch?v=HoxUPhAxurM>

VIII. Print Media Coverage and Promotion

Primary communication with supporters and park visitors was realized through the FOCC website and through quarterly newsletters and e-blasts initiated during this FY. In addition, China Camp also appeared in the following print media:

Pacific Sun, Best of Marin 2019, 2018, 2017

China Camp wins #1 spot in two categories:

“Best Bike Route/Trail”

“Best Park/Open Space”

Marin IJ, Front Page and two front page photos, July 16, 2018

“150th anniversary of China Camp shrimping village”

by Marin Independent Journal

Marin IJ

“Giving Marin” initiative

Free ad space sponsored by Kaiser Permanente on July 13, 2018.

San Francisco Chronicle, Travel Section, March 26, 2019

“Sunday getaway: China Camp State Park”

by Tom Stienstra

Urban Coyote Racing, January 26, 2019

Promotion for “China Camp Challenge” – Half Marathon, 10k, and 5k

Inside Trail Racing, June 1, 2019

Promotion for “China Camp Trail Run” – Half Marathon, 10k, and 5k

Marin IJ, January 27, 2019

“Volunteer work day among upcoming outdoor events”

by Colleen Bidwill

Marin IJ, Lifestyle Section, Home & Garden, January 4, 2019

“Gorgeous evergreen manzanitas are winter standouts”

by Marie Narlock

Marin IJ, Environment Section, October 12, 2018

“New outbreaks of sudden oak death in Marin despite drier weather”

by Richard Halstead

Chinese News Service, www.ecns.cn, February 2, 2019

“Old Chinese fishing village has stories to tell”

by Jing Yuxin

IX. Park Stewardship

A. Cultural Landscape Report

Thanks to two generous donors, FOCC successfully raised the \$12,000 necessary to proceed with signing a contract on May 6, 2019 with Stephen Haller and John Martini for the production of a Cultural Landscape Report. The authors will commence work on or about July 1, 2019 with an expected completion date of December 31, 2019.

B. Addressing Vandalism and Thefts

Park stewardship includes stewarding the fees paid by park visitors. FOCC works to maintain the integrity of the payment systems in the park, two of which are pay stations and iron rangers.

Attempts have been made to break into the VenTek pay stations. One such attempt on the Upper Village pay station resulted in an estimate of \$6,000 to repair the machine. Upon weighing the value of incurring the repair expense, FOCC decided to remove a pay station from the lowest transaction volume location to the Upper Village and to have the cash slot blocked so that cash payments could no longer be made.

Iron rangers have had cash stolen from them by two different methods—1) moving the bottom plate just enough so that the envelopes can be swept out; and 2) fishing for envelopes through the slot. FOCC stepped up cash collections to a daily basis and retrofitted those iron rangers that showed structural deficiencies.

X. Interpretive Programs

A. Natural History Center

The Natural History Center in the Ranger Station is staffed by a team of five volunteers and provides visitors with an opportunity to become acquainted with the wildlife and other natural features of the park. In addition, information regarding interpretive programs, trails, camping and other services have been provided.

B. Natural History Interpretive Programs

1. Docents

FOCC has four active natural history docents. They are involved in campfire programs and interpretive walks. FOCC plans to focus on volunteer recruitment and a revised docent training program in the coming year.

2. Village Talks

The monthly natural and cultural history lectures continued this year in the Village museum. They have been led by naturalists and professional experts from around the region. The program has been very successful, with almost every lecture filling to capacity. Lectures this fiscal year included presenters from the Golden Gate Raptor Observatory, Marin History Museum, US Army Corps of Engineers, the Coyote Project, the National Estuarine Research Reserve and NorCal Bats. Most are family friendly but a few are targeted for adults and seniors.

3. Natural History Walks

FOCC has continued a series of weekly hikes and monthly moonlight hikes led by natural history docents this year. The moonlight hikes and natural

history walks have been very popular and have an average of 25 participants. Also, the natural history program has recently included monthly birding walks and a native American Miwok walk.

4. Campfire Programs

From May through September, Natural History interpretive volunteers have provided several campfire programs per month for campers at Back Ranch Meadows. The campfire programs have included topics such as endangered salt marsh animals and habitat, evolution and Charles Darwin, bats, local reptiles, and specific animals (owls, coyotes, raccoons, wild turkeys) or animal interdependencies. FOCC has also offered an astronomy evening at the campground once a month, led by a local astronomer.

C. Interpretive Partners

FOCC's partnership with the San Francisco Bay National Estuarine Research Reserve (NERR) continues to grow. Staff from NERR led natural history walks related to king tides, the salt marsh, sea level rise, and endangered species in China Camp. The FOCC executive director attends quarterly meetings convened by the local NERR office in Tiburon.

D. Schools, Youth Organizations, and Seniors Tours

FOCC has provided an increasing number of natural and cultural history docent-guided field trips this past year for students from different grades, as well as for hiking and biking groups. This past year, docents provided tours for the following groups: local girl & boy scout groups, local private and public elementary schools, Marin Garden Club, Martinelli House Retirement Community, UC Davis college students, Outbound Collective, Groundwork Richmond, E Clampus Vitus, Hip Wah Youth Group, and East Bay Regional Parks.

E. China Camp Village Museum

The museum, which is housed in one of the historic structures in China Camp Village, provides exhibits and interpretive displays about the history of the Village and the Chinese shrimping industry.

Six dedicated docents, one of whom speaks Mandarin and Cantonese, staffed the museum on weekends during the high season and gave tours by appointment for school groups, scout troops, senior citizens, and others. Several videos and CDs on China Camp and on San Francisco Bay were played for various groups according to their interests.

XI. Special Events

A. Heritage Day

Heritage Day, celebrated annually, primarily recognizes Chinese heritage in China Camp State Park. It was held this past year on September 22, 2018. in China Camp Village. The 2018 event celebrated the 150-year anniversary of China Camp Village. A century and a half ago, Chinese immigrants settled along the San Pedro shoreline and established the shrimping village.

To celebrate the anniversary of the settlement, FOCC partnered with the Marin Chinese Cultural association to hold an extra special Heritage Day festival. This event included traditional Chinese games, crafts and activities, festival food, exhibits, and interpretive displays about the resident Quan family. The event featured performances by the Marin Chinese Cultural Association, the Purple Silk Chinese youth orchestra, 10,000 Victories Kung Fu, and cultural music by Steven Shen. Exhibitors included the Marin History Museum, the National Estuarine Research Reserve, WildCare, San Francisco Maritime Museum, and the Marin Fire Foundation. The event included guest speakers State Assemblymember Mark Levine, State Senator Mike McGuire, and Marin County Supervisor Damon Connolly.

B. Annual FOCC Public Meeting

On November 10, 2018 at the Peacock Gap Clubhouse in San Rafael, FOCC held, per the Operating Agreement with DPR, its mandatory annual public meeting for the community. Several FOCC operational people presented updates on each facet of FOCC's operation – personnel, financial condition, trail policy and maintenance, interpretive programs, preservation efforts, and governance. There were approximately 40 people in attendance.

C. Earth Day

On April 13, 2019, FOCC partnered with the California State Parks Foundation to host the Earth Day *Open House* event. This event included trail maintenance volunteer opportunities as well as environmental restoration and coastal cleanup events. The "Open House" portion of the event included nature-based activities for children and families and a naturalist walk in Spanish. This event hosted over 100 participants and was well received.

D. Coastal Cleanup Day

On September 15, 2018, FOCC participated in the worldwide Coastal Cleanup Day event sponsored by the California Coastal Commission. The event hosted 20 participants who cleaned up trash from sections of the Village beach and nearby shoreline. Volunteers collected over 130 pounds of trash.

E. FOCC Volunteer Appreciation Event

On May 18, 2019, FOCC held its annual Volunteer Appreciation event at the Marin Yacht Club. The event celebrated FOCC's dedicated volunteers, about 60 of whom attended, and all of their hard work. The FOCC Executive Director gave a presentation to review the accomplishments of 2018-2019 and what FOCC looks forward to for the rest of 2019 and into 2020.

XII. Building Partnerships

FOCC continues to nurture and form alliances in support of park promotion, park operations and enhanced visitor experiences. These groups include cultural associations, educational institutions, conservation organizations, historical societies, community services groups, foundations, clubs, government agencies, and businesses.

A. Direct Financial Support

The California State Parks Foundation made two grants to FOCC: 1) a Climate Resiliency Earth Day grant; and 2) a Community Open House Earth Day grant.

CSPF's Climate Resiliency Earth Day grant was in the amount of \$5,000 and was used to purchase split rail fence materials. CSPF's Community Open House Earth Day grant was in the amount of \$2,250 and was used to bring non-traditional park users from the local community into the park for interpretive nature activities.

B. Services and In-kind Support

Services and in-kind support were donated to FOCC for the operations of China Camp by:

- California State Parks
- The Harbormaster of the San Rafael Yacht Harbor
- QuarryHouse, a stone work business
- Marin Independent Journal
- Kaiser Permanente
- Giving Marin, a Marin IJ initiative
- Marin Chinese Cultural Association
- Paragon Machine Works
- Andy's Local Market
- Dutra Group's San Rafael Rock Quarry
- Marin County Fire Department

C. Publicity and Networking

Publicity and Networking for the park was provided gratis by:

- Marin Conservation League
- Santa Venetia Neighborhood Association
- Point San Pedro Road Coalition
- Gallinas Watershed Council
- SF Bay National Estuarine Research Reserve
- Marin County Bicycle Coalition
- Multicultural Center of Marin
- Park Rangers Association of California
- California State Park Rangers Association
- NERR/DPR/FOCC Quarterly Meetings

D. North San Pedro Road through China Camp

Marin County Supervisor Damon Connolly convened a meeting of approximately 15 stakeholder agencies and organizations to begin a series of meetings, led by the SF Bay NERR, to discuss the future of the portion of North San Pedro Road through China Camp that becomes inundated with water during King Tides and storm runoff.

SF Bay NERR, an agency of NOAA, will apply for an initial grant of federal funds to research the possible future scenarios of Sea Level Rise at the marsh in China Camp and to brainstorm solutions with the larger stakeholder group.

E. *Giving Marin* – Free Ad Space in the Marin IJ

Debuting on January 1, 2018, *Giving Marin* is a movement fueled by a collection of the North Bay’s most community-minded businesses and institutions. The businesses, one per profession, committed to underwrite marketing space for varying nonprofits every month of 2018, and the movement has continued into 2019. FOCC received free ad space in two issues of the IJ this year.

F. CALPA Conference

On October 23 & 24, 2018, the FOCC Executive Director and Program Director attended a two-day conference in Sacramento organized by the California League of Park Associations. This conference was focused on providing professional development and training for the many partner organizations that work with CA State Parks.

G. CSPF Park Partner Summit

On February 25, 2019, the FOCC Executive Director and Program Director attended an CSPF-organized Park Partner Summit. The program focused on the health benefits of parks and how to employ creativity to promote your park as something that can change the world. The networking opportunity for Martin and Sheila was particularly beneficial.

H. CSPF's Park Advocacy Day

On May 7, 2019, the FOCC Executive Director and Program Director attended the day-long Park Advocacy Day in Sacramento, organized by the CSPF. The bills on which we lobbied generally fell into three categories: 1) Increase access to state parks for all; 2) Preserve and protect state parks for generations to come; and 3) Ensure adequate funding to sustain California's 280 state park system. Our face-to-face meetings included Assemblymember Marc Levine and State Senator Mike McGuire.

I. Elected Officials

FOCC continued to maintain close relationships with the elected officials who have China Camp State Park in their respective districts. FOCC provided operational updates to:

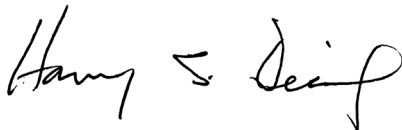
- ❖ U.S. Congressman Jared Huffman
- ❖ CA State Senator Mike McGuire
- ❖ CA Assemblyman Marc Levine
- ❖ Marin County Supervisor Damon Connolly

XIII. Financial Status

The Friends of China Camp Profit and Loss statement for July 1, 2018 – June 30, 2019 is appended to this report.

XIV. FOCC Board Approval and Signature

This Operations Report for FY 2018-2019 has been reviewed and approved by the Board of Friends of China Camp. Submitted: November 25, 2019



Steve Deering, Chairman
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Friends of China Camp Inc
Profit and Loss
July 1, 2018 - June 30, 2019

	Total
Income	
Donations	161,113.47
Amazon Smile	108.33
Cafe Bucket	19,925.23
Donations-Other	73,928.93
Donations-Restrictions Released	
Donations Released-Accomplished Purpose	15,549.43
Total Donations-Restrictions Released	\$ 15,549.43
Event Tickets	155.00
Frank Guan Fund Donation	0.00
Grant Income-CSPF	0.00
Heritage Day Donations	367.00
Heritage Day Art Donation	140.00
Silent Auction Donation	284.00
Total Heritage Day Donations	\$ 791.00
Museum-Donations	354.00
Docent Services	100.00
Lecture Donations	125.00
Museum-Other Donations	862.00
Total Museum-Donations	\$ 1,441.00
Total Donations	\$ 273,012.39
Membership Dues	
Full Membership	36,055.00
Trail Membership	40,539.00
Total Membership Dues	\$ 76,594.00
Merchandise Sales	25.00
Cafe Sales	838.00
Heritage Day Sales	323.00
Heritage Day Parking	150.00
Total Heritage Day Sales	\$ 473.00
Merchandise Sales-Other	25.00
Museum Sales	1,559.00
FOCC Merchandise Sales	540.00
Total Museum Sales	\$ 2,099.00
Museum Sales (Cafe)	1,704.90
Wood Money	9,829.15
WOOD (BR PS)	206.00
Total Wood Money	\$ 10,035.15
Total Merchandise Sales	\$ 15,200.05
Gain on Schwab Donation Account	4,619.46
Loss on Schwab Account	2,946.13

Income From Donor Restricted Activity	
Donor Restricted For a Future Purpose	84,204.43
Prior Restricted Income Released	-14,132.29
Total Income From Donor Restricted Activity	\$ 70,072.14
Interest Income	420.84
Prior Year Adjustment	17,123.25
Total Other Income	\$ 87,616.23
Park Revenue	
Park Reservation Fees	
Group Campsite Reservation	-350.00
Group/Event Trail Usage Fees	26,200.00
Reserve California	64,020.48
Reserve California Day Use	3,225.00
Reserve California Group Campsite	6,276.00
Reserve California Individual Campsites	43,442.46
Total Reserve California	\$ 116,963.94
Total Park Reservation Fees	\$ 144,813.94
Park Usage Fees	
Campground Showers	1,887.47
Iron Rangers	277.14
Buckeye Point IR	223.00
Bullhead Flat IR	2,650.00
Campground IR	
Campground IR-Camping	9,553.05
Campground IR-Hike & Bike	1,015.00
Campground IR-Vehicles	3,294.00
Total Campground IR	\$ 13,862.05
Enroute Parking IR-Camping	1,217.00
Enroute Parking IR-Day Use	4,779.00
Lower Village IR-1	6,461.50
Miwok Meadows IR	309.00
TurtleBack Hill IR	333.00
Upper Village IR	3,497.00
Upper Village IR-2	901.00
Weber Point IR	516.00
Total Iron Rangers	\$ 35,025.69
Pay Stations	
Back Ranch Kloek PS	
BR PS Annual Trail Usage Pass (deleted)	-35.00
BR PS Campground	8,823.00
BR PS Parking	9,230.00
BR PS Trail Usage	23,641.00
BR PS-Other	10.00
Total Back Ranch Kloek PS	\$ 41,669.00
Lower Village PS	
LV PS Day Use Parking	10,917.00
LV PS Trail Usage	162.00

Total Lower Village PS	\$	11,079.00
Pay Station Test		6.00
Shoreline PS		
SL Day Use Parking		1,361.00
SL PS Trail Usage		1,563.00
Total Shoreline PS	\$	2,924.00
Upper Village PS		
UV PS Day Use Parking		23,141.00
UV PS Trail Usage		950.00
Total Upper Village PS	\$	24,091.00
Total Pay Stations	\$	79,769.00
Total Park Usage Fees	\$	116,682.16
Total Park Revenue	\$	261,496.10
Total Income	\$	715,592.10
Cost of Goods Sold		
Cost of Goods Sold		0.00
Cost of Goods Sold-Intrepretive Materials		197.00
Cost of Goods-Sales Tax (Non-Wood Sales)		242.26
Non-Interpretive Materials		
Firewood-COGS		1,628.84
Sales Tax-Firewood Sales		658.59
Total Non-Interpretive Materials	\$	2,287.43
Total Cost of Goods Sold	\$	2,726.69
FOCC Merchandlee		258.36
T-Shirts		3,311.94
Total FOCC Merchandise	\$	3,570.30
Interpretive Materials		0.00
Total Cost of Goods Sold	\$	6,296.99
Gross Profit	\$	709,295.11
Expenses		
Charity		100.00
Fundraising Expensee		
Fundraising Events		
Earth Day Program		2,250.00
MCCA New Year Dinner		150.00
Total Fundraising Events	\$	2,400.00
Outreach Expense		
Cafe Operations-Outreach Expense		796.25
Cafe Products		7,641.80
Cell Phone-Outreach		986.97
Donor Outreach		570.40
Donor Outreach Neon-Z2 Database		2,520.00
Total Donor Outreach	\$	3,090.40
Other- Outreach		1,076.89
Payroll Tax Allocated to Outreach		3,208.16
Postage-Outreach		24.00
Wagee Allocated to Outreach		34,817.50

Website Expenses-Outreach	1,200.00
Workers Comp & BBSI Fees Allocated to Outreach	2,399.29
Total Outreach Expense	<u>\$ 55,241.26</u>
Total Fundraising Expenses	<u>\$ 57,641.26</u>
Management & General Expenses	
Advertising/Promotional-Management & General	99.27
Bank Charge-Mgmt. & General	99.99
Computer Supplies-Mgmt. & General	322.99
Depreciation Expense-Management & General	23,884.26
Entertainment-Management & General	517.68
Insurance-Management & General	
Directors and Officers Insurance	162.50
FOCC Vehicle Ins. USE PARK OPS ACCOUNT	976.23
Liability Insurance	2,968.72
Total Insurance-Management & General	<u>\$ 4,107.45</u>
Meeting Expenses-Management & General	4,622.69
Membership Expenses-Management & General	225.00
PayPal Fees-Membership	1,685.36
Total Membership Expenses-Management & General	<u>\$ 1,910.36</u>
Payroll Tax Allocated to M & G	5,347.83
Postage-Mgmt. & General	372.37
Professional Fees-Mgmt. & General	
Accounting	4,675.00
Total Professional Fees-Mgmt. & General	<u>\$ 4,675.00</u>
Quick Books Online-Management & General	1,253.00
Square Fees-Mgmt. & General	602.57
Subscriptions	500.00
Tax	
Attorney General Filing Fee	150.00
Franchise Tax Board Filing Fee	10.00
Other	312.00
Total Tax	<u>\$ 472.00</u>
Wages & Salary 8810	58,032.50
WC and Fees Allocated to M & G	3,999.49
Website Expenses-Mgmt. & General	505.50
MailChimp Monthly Plan	625.00
Total Website Expenses-Mgmt. & General	<u>\$ 1,130.50</u>
Total Management & General Expenses	<u>\$ 111,949.95</u>
Park Operations Expenses	
Annual Pass Expenses-Park Operations	69.69
Annual Pass Expenses-Other-Park Operations	1,890.73
Annual Pass Postage-Park Operations	471.75
Total Annual Pass Expenses-Park Operations	<u>\$ 2,432.17</u>
Cafe Operations	-771.00
Campground Improvements-Park Operations	
Campground Internet Service	1,625.00
Total Campground Improvements-Park Operations	<u>\$ 1,625.00</u>

China Camp Preservation Project.	1,374.71
China Camp SP Brochures	2,489.15
Education/Interpretive Programs-Park Operations	1,272.93
Education-Park Operations	0.00
Heritage Day Expenses-Park Operations	1,000.00
Heritage Day Expenses	6,215.06
Total Heritage Day Expenses-Park Operations	\$ 7,215.06
Interpretive Programs-Park Operations	225.06
Cultural History Expenses	
Museum Expenses	236.88
Total Cultural History Expenses	\$ 236.88
Interpretive Programs-Other	616.21
Natural History	
Campfire Program	172.66
Natural History Speaker Series	16.16
Total Natural History	\$ 188.82
Total Interpretive Programs-Park Operations	\$ 1,266.97
Interpretive/Educational Materials	612.51
Total Education/Interpretive Programs-Park Operations	\$ 10,367.47
FOCC Vehicle-Park Operations	
Auto License-Park Operations	435.00
Fuel-Park Operations	808.42
Vehicle Insurance-Park Operations	2,832.75
Vehicle Service-Park Operations	935.65
Total FOCC Vehicle-Park Operations	\$ 5,011.82
Fuel Tank	
Fuel Tank Refilling	2,137.18
Total Fuel Tank	\$ 2,137.18
Maintenance Service-Park Ops.	32,627.37
Housekeeping Services	43,747.33
Repair & Maintenance-Bullhead Flat	51,671.54
Water Leak	2,675.00
Total Maintenance Service-Park Ops.	\$ 130,721.24
Maintenance Supplies/Equipment-Park Ops.	18,921.04
Housekeeping Supplies/Material	4,471.41
Trail Maintenance/Restoration	12,218.86
Total Maintenance Supplies/Equipment-Park Ops.	\$ 35,611.31
MMWD Water	
Biscayne Meter	
Biscayne Meter Charges & Fees	928.33
Biscayne Tier 1	8,099.30
Biscayne Tier 2	5,128.68
Biscayne Tier 3	3,723.54
Total Biscayne Meter	\$ 17,879.85
North San Pedro Rd Meter	
North San Pedro Rd Meter Charges & Fees	983.15
North San Pedro Rd Tier 1	1,134.48

North San Pedro Rd Tier 2	1,384.96
North San Pedro Rd Tier 3	1,658.52
Total North San Pedro Rd Meter	<u>\$ 5,161.11</u>
Total MMWD Water	<u>\$ 23,040.96</u>
Office Equipment-Park Ops.	168.15
Office Supplies-Park Ops.	2,808.61
Park Champions Program-Park Ops.	-1,922.25
Pay Station Expenses	1,109.62
Annual Pass Fee	480.00
CCU Serve Hosting Fee	2,160.00
Digital Cellular Carrier Fee	2,160.00
Pay Station Maintenance/Repair	1,148.25
PayPoint Equipment/Material-Park Ops.	3,516.34
VenDirect Transaction Fee	541.25
VenVue Credential Subscription	495.00
Total Pay Station Expenses	<u>\$ 11,610.46</u>
Pay Station Merchant Fees-Park Ops.	
BR PS Merchant Fee	3,215.01
LV PS Merchant Fees	952.65
SL PS Merchant Fees	706.24
UV PS Merchant Fees	1,455.93
Total Pay Station Merchant Fees-Park Ops.	<u>\$ 6,329.83</u>
PG&E	
PG&E Commercial	1,483.95
Back Ranch CG(1005730700)	5,310.45
Bullhead Restroom(1009166179)	1,276.19
Cafe Meter(1009165953)	881.26
China Camp Point(1010027461)	495.58
China Camp Village(1009166180)	507.50
Maintenance Shop(1009165536)	1,036.91
Museum/Lift Station(6178)	-30.00
Ranger Station(1008805397)	1,657.06
Village #4 Meter(1010028591)	142.21
Total PG&E Commercial	<u>\$ 12,761.11</u>
PG&E Residential	
Pl. San Pedro Rd #4 (1010028593)	3,375.86
Pl. San Pedro Rd (1007431407)	123.64
Pl. San Pedro Rd. #2B Meter (1007413195)	285.63
Pl. San Pedro Road #A3 Meter (1007413196)	286.69
Total PG&E Residential	<u>\$ 4,071.82</u>
Total PG&E	<u>\$ 16,832.93</u>
Porta-Jones-Park Ops.	4,296.22
Propane (Campground)-Park Ops.	
Propane (Campground)Fuel Refill	2,512.55
Total Propane (Campground)-Park Ops.	<u>\$ 2,512.55</u>
Ranger Station Flags-Park Ops	211.60
Ranger Station Internet	3,385.00

Ranger Station Telephones	3,677.87
Sanitation Services	20,259.07
Security Equipment	
Wildlife Camera Fee	119.88
Total Security Equipment	<u>\$ 119.88</u>
Security Service	64,200.00
Sewer Service	7,315.44
Signage-Park Ops.	3,636.00
Tree Service-Park Ops.	4,815.00
Village Repair/Supplies-Park Ops.	997.53
Cultural Landscape Report	4,000.00
Historic Boat Expenses-Park Ops.	74.35
Total Village Repair/Supplies-Park Ops.	<u>\$ 5,071.88</u>
Wages & Salary	
Employer Taxes	6,926.75
Wages 8810	12,176.49
Wages 3410	36,858.57
Wages 3420	39,936.58
Workers Comp & BBSI Fees	5,322.82
Total Wages & Salary	<u>\$ 101,221.21</u>
Warranty	377.86
Total Park Operations Expenses	<u>\$ 470,967.32</u>
Pay Station Tests	16.00
Postage-Park Ops.	1.42
Program Services Expense	432.69
General Support Expenses	
Conferences/Training	425.00
Travel	
Auto	-218.00
Fuel	1,104.24
Insurance	-272.52
Service	-265.29
Total Auto	<u>\$ 348.43</u>
Total Travel	<u>\$ 348.43</u>
Total General Support Expenses	<u>\$ 773.43</u>
Total Program Services Expense	<u>\$ 1,206.12</u>
Volunteer Supplies-Park Ops.	1,608.79
Total Expenses	<u>\$ 643,490.86</u>
Net Operating Income	<u>\$ 65,804.25</u>