

### 3835 Baldwin Hills Conservancy

The Baldwin Hills Conservancy was established in 2000 to acquire open space and manage public lands within the Baldwin Hills area and to provide recreation, restoration, and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Approve the Baldwin Hills Park Master Plan
- Prioritize and implement acquisition of additional recreational and open space land for the expansion of Kenneth Hahn State Recreation Area
- Conduct the necessary planning activities for the area
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Baldwin Hills Conservancy's Capital Outlay Program, see 'Infrastructure Overview.'

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Baldwin Hills Conservancy	3.0	4.0	3.0	\$2,660	\$565	\$561
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.0</b>	<b>4.0</b>	<b>3.0</b>	<b>\$2,660</b>	<b>\$565</b>	<b>\$561</b>

FUNDING				2010-11*	2011-12*	2012-13*
0140	California Environmental License Plate Fund			\$327	\$348	\$345
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			2,333	114	115
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			-	103	101
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,660</b>	<b>\$565</b>	<b>\$561</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.7, Section 32550 et seq.

#### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$3	-	\$-	\$1	-
• Retirement Rate Adjustment	-	4	-	-	4	-
• Miscellaneous Adjustments	-	-4	-	-	-12	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$3</b>	<b>-</b>	<b>\$-</b>	<b>-\$7</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$3</b>	<b>-</b>	<b>\$-</b>	<b>-\$7</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$3</b>	<b>-</b>	<b>\$-</b>	<b>-\$7</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>BALDWIN HILLS CONSERVANCY</b>			
	<b>State Operations:</b>			
0140	California Environmental License Plate Fund	\$327	\$348	\$345

\* Dollars in thousands, except in Salary Range.

## 3835 Baldwin Hills Conservancy - Continued

	2010-11*	2011-12*	2012-13*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	83	114	115
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	103	101
<b>Totals, State Operations</b>	<b>\$410</b>	<b>\$565</b>	<b>\$561</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 LOCAL ASSISTANCE GRANTS</b>			
<b>Local Assistance:</b>			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$2,250	\$-	\$-
<b>Totals, Local Assistance</b>	<b>\$2,250</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	410	565	561
Local Assistance	2,250	-	-
<b>Totals, Expenditures</b>	<b>\$2,660</b>	<b>\$565</b>	<b>\$561</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	4.0	3.0	\$195	\$238	\$208
<b>Net Totals, Salaries and Wages</b>	<b>3.0</b>	<b>4.0</b>	<b>3.0</b>	<b>\$195</b>	<b>\$238</b>	<b>\$208</b>
Staff Benefits	-	-	-	83	102	89
<b>Totals, Personal Services</b>	<b>3.0</b>	<b>4.0</b>	<b>3.0</b>	<b>\$278</b>	<b>\$340</b>	<b>\$297</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$132	\$225	\$264
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$410</b>	<b>\$565</b>	<b>\$561</b>

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$2,250	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,250</b>	<b>\$-</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$344	\$348	\$345
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	4	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-18	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
<b>Totals Available</b>	<b>\$332</b>	<b>\$348</b>	<b>\$345</b>
Unexpended balance, estimated savings	-5	-	-

\* Dollars in thousands, except in Salary Range.

**3835 Baldwin Hills Conservancy - Continued**

<b>1 STATE OPERATIONS</b>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$327</b>	<b>\$348</b>	<b>\$345</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$116	\$117	\$115
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
<b>Totals Available</b>	<b>\$114</b>	<b>\$114</b>	<b>\$115</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$83</b>	<b>\$114</b>	<b>\$115</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$117	\$103	\$101
Adjustment per Section 3.90	-14	-	-
<b>Totals Available</b>	<b>\$103</b>	<b>\$103</b>	<b>\$101</b>
Unexpended balance, estimated savings	-103	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$103</b>	<b>\$101</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$410</b>	<b>\$565</b>	<b>\$561</b>
<b>2 LOCAL ASSISTANCE</b>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$2,250	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,250</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,250</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$2,660</b>	<b>\$565</b>	<b>\$561</b>

**INFRASTRUCTURE OVERVIEW**

Since its inception, the Conservancy's acquisition program has resulted in a 33 percent increase in public lands for the expansion of Kenneth Hahn State Recreation Area. The Conservancy territory includes a total of 1,427 acres of open space, the largest swath of contiguous unpaved land in the entire 127 square-mile Ballona Creek Watershed of Los Angeles County. Approximately 768 acres are currently protected. The Master Plan calls for the acquisition and development of the remaining balance of privately held open space to implement the community-based vision for a two square-mile urban park and natural recreation area.

**SUMMARY OF PROJECTS**

	<b>State Building Program Expenditures</b>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>20 CAPITAL OUTLAY</b>				
<b>Major Projects</b>				
<b>20.00 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS</b>		<b>\$-</b>	<b>\$38,369</b>	<b>\$-</b>
20.00.000 Capital Outlay Acquisition and Enhancement Projects		-	38,369 <sup>vbr</sup>	-
<b>Totals, Major Projects</b>		<b>\$-</b>	<b>\$38,369</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$38,369</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

### 3835 Baldwin Hills Conservancy - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0995 Reimbursements	\$-	\$16,755	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	12,464	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	9,150	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$-</b>	<b>\$38,369</b>	<b>\$-</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$16,755	-
<b>3014 Baldwin Hills Conservancy Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3835-301-3014, Budget Act of 2008	0	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3835-301-6029, Budget Act of 2002, as reappropriated by Item 3835-490, Budget Acts of 2007 and 2010	\$3,335	-	-
Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Acts of 2007 and 2010	-	\$3,335	-
Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Acts of 2008 and 2011	3,352	3,352	-
Item 3835-301-6029, Budget Act of 2005, as reappropriated by Items 3835-490, BAs of 2008 and 2011, reverted by Items 3835-495, Budget Acts of 2009 and 2011	8,531	5,777	-
Expenditure made for local assistance costs	-2,250	-	-
<b>Totals Available</b>	<b>\$12,968</b>	<b>\$12,464</b>	<b>\$-</b>
Unexpended balance, estimated savings	-504	-	-
Balance available in subsequent years	-12,464	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$12,464</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3835-301-6051, Budget Act of 2007, as reappropriated by Item 3835-490, Budget Act of 2010	\$3,050	\$3,050	-
Item 3835-301-6051, Budget Act of 2008, as reappropriated by Item 3835-490, Budget Act of 2011	3,050	3,050	-
Item 3835-301-6051, Budget Act of 2009	3,050	3,050	-
<b>Totals Available</b>	<b>\$9,150</b>	<b>\$9,150</b>	<b>\$-</b>
Balance available in subsequent years	-9,150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$9,150</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$-</b>	<b>\$38,369</b>	<b>\$-</b>

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