

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.
- Undertake site improvement projects, regulate public access, construct new facilities as needed for outdoor recreation, nature appreciation and natural resource protection.
- Prioritize and implement acquisition of additional recreational and open space land within the Baldwin Hills area.
- Provide recreational, open space, wildlife habitat restoration and protection of lands for educational use within the area.
- Conduct the necessary planning activities for the area.
- Approve conservancy funded projects that advance the policies and priorities set forth by the enabling statute.
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community.
- Provide for the public's enjoyment, and enhance recreational and educational experiences on public lands in a manner consistent with the protection of lands and resources in the area.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
3090 Baldwin Hills Conservancy	5.1	5.0	5.0	\$1,953	\$11,412	\$3,940
3100 Capital Outlay	-	-	-	1,422	7,413	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.1	5.0	5.0	\$3,375	\$18,825	\$3,940

FUNDING		2016-17*	2017-18*	2018-19*
0140 California Environmental License Plate Fund		\$337	\$369	\$365
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		1,047	11,143	129
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		571	2,557	104
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		1,420	4,756	2,107
6088 CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access		-	-	1,235
TOTALS, EXPENDITURES, ALL FUNDS		\$3,375	\$18,825	\$3,940

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

Public Resources Code, Section 5096.650 (b)

Public Resources Code, Section 75060 (d)(2)

Water Code, Section 79731(a)

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Baldwin Hills Conservancy Support and Local Assistance (SB 5)	\$-	\$-	-	\$-	\$1,235	-
• Baldwin Hills Conservancy Proposition 84 Program Delivery	-	-	-	-	72	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,307	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3835 Baldwin Hills Conservancy - Continued

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	-\$54	-	\$-	-\$116	-
• Budget Position Transparency	-	54	0.8	-	116	1.8
• Salary Adjustments	-	13	-	-	13	-
• Benefit Adjustments	-	6	-	-	6	-
• Retirement Rate Adjustments	-	6	-	-	6	-
• Carryover/Reappropriation	-	13,459	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$13,484	0.8	\$-	\$25	1.8
Totals, Workload Budget Adjustments	\$-	\$13,484	0.8	\$-	\$1,332	1.8
Totals, Budget Adjustments	\$-	\$13,484	0.8	\$-	\$1,332	1.8

DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
PROGRAM REQUIREMENTS				
3090	BALDWIN HILLS CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$337	\$369	\$365
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	106	129	129
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	90	133	104
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	69	107	107
6088	CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access	-	-	135
Totals, State Operations		\$602	\$738	\$840
Local Assistance:				
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$-	\$6,025	\$-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	1,351	4,649	2,000
6088	CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access	-	-	1,100
Totals, Local Assistance		\$1,351	\$10,674	\$3,100
PROGRAM REQUIREMENTS				
3100	CAPITAL OUTLAY			
Capital Outlay:				
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$941	\$4,989	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	481	2,424	-
Totals, Capital Outlay		\$1,422	\$7,413	\$-
TOTALS, EXPENDITURES				
State Operations		602	738	840
Local Assistance		1,351	10,674	3,100
Capital Outlay		1,422	7,413	-

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3835 Baldwin Hills Conservancy - Continued

	2016-17*	2017-18*	2018-19*
Totals, Expenditures	\$3,375	\$18,825	\$3,940

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	4.2	4.2	3.2	\$283	\$274	\$222
Budget Position Transparency	-	0.8	1.8	-	54	116
Other Adjustments	0.9	-	-	59	13	141
Net Totals, Salaries and Wages	5.1	5.0	5.0	\$342	\$341	\$479
Staff Benefits	-	-	-	174	124	129
Totals, Personal Services	5.1	5.0	5.0	\$516	\$465	\$608
OPERATING EXPENSES AND EQUIPMENT				\$86	\$247	\$232
SPECIAL ITEMS OF EXPENSES				-	26	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$602	\$738	\$840

2 Local Assistance

	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$1,351	\$10,674	\$3,100
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,351	\$10,674	\$3,100

3 Capital Outlay

	Expenditures		
	2016-17*	2017-18*	2018-19*
Other Items of Expense - Miscellaneous	\$1,422	\$7,413	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,422	\$7,413	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$358	\$357	\$365
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	21	-
Expenditure by Category Redistribution	-	-21	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$358	\$369	\$365
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$337	\$369	\$365
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			

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3835 Baldwin Hills Conservancy - Continued

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
001 Budget Act appropriation	\$127	\$124	\$129
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Budget Position Transparency	-	11	-
Expenditure by Category Redistribution	-	-11	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$127	\$129	\$129
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$106	\$129	\$129
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$132	\$129	\$104
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Budget Position Transparency	-	11	-
Expenditure by Category Redistribution	-	-11	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$132	\$133	\$104
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$90	\$133	\$104
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	\$106	\$103	\$107
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Budget Position Transparency	-	11	-
Expenditure by Category Redistribution	-	-11	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$106	\$107	\$107
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$69	\$107	\$107
6088 CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$135
TOTALS, EXPENDITURES	\$-	\$-	\$135
Total Expenditures, All Funds, (State Operations)	\$602	\$738	\$840
2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,025	-	-
Prior Year Balances Available:			
Item 3835-101-6029, Budget Act of 2016	-	6,025	-
Totals Available	\$6,025	\$6,025	\$-
Balance available in subsequent years	-6,025	-	-
TOTALS, EXPENDITURES	\$-	\$6,025	\$-

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3835 Baldwin Hills Conservancy - Continued

2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior Year Balances Available:			
Item 3835-101-6083, Budget Act of 2015	2,000	-	-
Carryover/Reappropriation	-	2,649	-
Totals Available	\$4,000	\$4,649	\$2,000
Balance available in subsequent years	-2,649	-	-
TOTALS, EXPENDITURES	\$1,351	\$4,649	\$2,000
6088 CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,100
TOTALS, EXPENDITURES	\$-	\$-	\$1,100
Total Expenditures, All Funds, (Local Assistance)	\$1,351	\$10,674	\$3,100
3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
Prior Year Balances Available:			
Item 3835-301-6029, Budget Act of 2015	5,930	2,628	-
Carryover/Reappropriation	-	2,361	-
Totals Available	\$5,930	\$4,989	\$-
Balance available in subsequent years	-4,989	-	-
TOTALS, EXPENDITURES	\$941	\$4,989	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
Prior Year Balances Available:			
Item 3835-301-6051, Budget Act of 2014 as reappropriated by Item 3835-490, Budget Act of 2017	980	-	-
Item 3835-301-6051, Budget Act of 2015	1,925	-	-
Carryover/Reappropriation	-	2,424	-
Totals Available	\$2,905	\$2,424	\$-
Balance available in subsequent years	-2,424	-	-
TOTALS, EXPENDITURES	\$481	\$2,424	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$1,422	\$7,413	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay)	\$3,375	\$18,825	\$3,940

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	4.2	4.2	3.2	\$283	\$274	\$222
Budget Position Transparency	-	0.8	1.8	-	54	116
Salary and Other Adjustments	0.9	-	-	59	13	13
Workload and Administrative Adjustments						
Baldwin Hills Conservancy Proposition 84 Program Delivery						
Park & Recr Spec	-	-	-	-	-	72

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3835 Baldwin Hills Conservancy - Continued

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baldwin Hills Conservancy Support and Local Assistance (SB 5)						
Park & Recr Spec	-	-	-	-	-	56
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$128
Totals, Adjustments	<u>0.9</u>	<u>0.8</u>	<u>1.8</u>	<u>\$59</u>	<u>\$67</u>	<u>\$257</u>
TOTALS, SALARIES AND WAGES	5.1	5.0	5.0	\$342	\$341	\$479

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