

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		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Baldwin Hills Conservancy	4.0	3.9	3.9	\$473	\$548	\$568
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	3.9	3.9	\$473	\$548	\$568
FUNDING				2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund				\$295	\$332	\$348
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				84	113	117
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				94	103	103
TOTALS, EXPENDITURES, ALL FUNDS				\$473	\$548	\$568

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$23	-	\$-	-\$5	-
• Retirement Rate Adjustment	-	8	-	-	8	-
• Miscellaneous Adjustments	-	-	-	-	2	-
• Workforce Cap Adjustment	-	-14	-	-	-14	-
Totals, Other Workload Budget Adjustments	\$-	-\$29	-	\$-	-\$9	-
Totals, Workload Budget Adjustments	\$-	-\$29	-	\$-	-\$9	-
Totals, Budget Adjustments	\$-	-\$29	-	\$-	-\$9	-

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	BALDWIN HILLS CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$295	\$332	\$348

* Dollars in thousands, except in Salary Range.

3835 Baldwin Hills Conservancy - Continued

	2009-10*	2010-11*	2011-12*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	84	113	117
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	94	103	103
Totals, State Operations	\$473	\$548	\$568
TOTALS, EXPENDITURES			
State Operations	473	548	568
Totals, Expenditures	\$473	\$548	\$568

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.0	4.0	4.0	\$237	\$268	\$268
Total Adjustments	-	-	-	-	-14	-
Estimated Salary Savings	-	-0.1	-0.1	-	-14	-14
Net Totals, Salaries and Wages	4.0	3.9	3.9	\$237	\$240	\$254
Staff Benefits	-	-	-	94	106	100
Totals, Personal Services	4.0	3.9	3.9	\$331	\$346	\$354
OPERATING EXPENSES AND EQUIPMENT						
				\$142	\$202	\$214
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$473	\$548	\$568

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$339	\$344	\$348
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-27	-	-
Reduction per Section 15.30	-4	-	-
Reduction per Control Section 3.91	-	-18	-
Totals Available	\$308	\$332	\$348
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$295	\$332	\$348
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$116	\$116	\$117
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-9	-	-
Reduction per Control Section 3.91	-	-7	-
Totals Available	\$107	\$113	\$117
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$84	\$113	\$117

* Dollars in thousands, except in Salary Range.

3835 Baldwin Hills Conservancy - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$117	\$117	\$103
Reduction per Section 3.90	-9	-14	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$107	\$103	\$103
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$94	\$103	\$103
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$473	\$548	\$568

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	4.0	4.0	4.0	\$237	\$268	\$268
Furlough Adjustments	-	-	-	-	-4	-
PLP Adjustments	-	-	-	-	-10	-
Total Adjustments	-	-	-	\$-	-\$14	\$-
TOTALS, SALARIES AND WAGES	4.0	4.0	4.0	\$237	\$254	\$268

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

		2009-10*	2010-11*	2011-12*
	State Building Program Expenditures			
20 CAPITAL OUTLAY				
	Major Projects			
20.00 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$167	\$42,124	\$-
20.00.000 Capital Outlay Acquisition and Enhancement Projects		167 ^{vbr}	42,124 ^{vbr}	-
Totals, Major Projects		\$167	\$42,124	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$167	\$42,124	\$-

FUNDING		2009-10*	2010-11*	2011-12*
0995	Reimbursements	\$-	\$17,755	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	167	15,219	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	9,150	-
TOTALS, EXPENDITURES, ALL FUNDS		\$167	\$42,124	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3835 Baldwin Hills Conservancy - Continued

	2009-10*	2010-11*	2011-12*
3 CAPITAL OUTLAY			
Reimbursements	-	\$17,755	-
3014 Baldwin Hills Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3835-301-3014, Budget Act of 2007	0	-	-
Item 3835-301-3014, Budget Act of 2008	0	0	-
	\$-	\$-	\$-
TOTALS, EXPENDITURES			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
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	\$3,502	\$3,335	-
Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Act of 2008	3,352	3,352	-
Item 3835-301-6029, Budget Act of 2005, as reappropriated by Item 3835-490, Budget Act of 2008, as reverted by Item 3835-495, Budget Act of 2009	8,532	8,532	-
	\$15,386	\$15,219	\$-
Totals Available			
Balance available in subsequent years	-15,219	-	-
TOTALS, EXPENDITURES	\$167	\$15,219	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,050	-	-
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	3,050	3,050	-
Item 3835-301-6051, Budget Act of 2009	-	3,050	-
	\$9,150	\$9,150	\$-
Totals Available			
Balance available in subsequent years	-9,150	-	-
TOTALS, EXPENDITURES	\$-	\$9,150	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$167	\$42,124	\$-

* Dollars in thousands, except in Salary Range.