

### 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 (Summary of Program Requirements)

		Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10	Baldwin Hills Conservancy	4.0	4.0	3.0	\$502	\$526	\$577
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>\$502</b>	<b>\$526</b>	<b>\$577</b>
<b>FUNDING</b>					2008-09*	2009-10*	2010-11*
0140	California Environmental License Plate Fund				\$333	\$312	\$344
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				83	107	116
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				86	107	117
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$502</b>	<b>\$526</b>	<b>\$577</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

		2009-10*			2010-11*		
		General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>							
<b>Other Workload Budget Adjustments</b>							
•	Other Baseline Adjustments	\$-	-\$46	-	\$-	\$5	-
<b>Totals, Other Workload Budget Adjustments</b>		<b>\$-</b>	<b>-\$46</b>	<b>-</b>	<b>\$-</b>	<b>\$5</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>		<b>\$-</b>	<b>-\$46</b>	<b>-</b>	<b>\$-</b>	<b>\$5</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>		<b>\$-</b>	<b>-\$46</b>	<b>-</b>	<b>\$-</b>	<b>\$5</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>BALDWIN HILLS CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$333	\$312	\$344
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	83	107	116
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	86	107	117

\* Dollars in thousands, except in Salary Range.

## 3835 Baldwin Hills Conservancy - Continued

	2008-09*	2009-10*	2010-11*
<b>Totals, State Operations</b>	<b>\$502</b>	<b>\$526</b>	<b>\$577</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	502	526	577
<b>Totals, Expenditures</b>	<b>\$502</b>	<b>\$526</b>	<b>\$577</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.0	4.0	3.0	\$264	\$268	\$246
<b>Net Totals, Salaries and Wages</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>\$264</b>	<b>\$268</b>	<b>\$246</b>
Staff Benefits	-	-	-	102	113	103
<b>Totals, Personal Services</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>\$366</b>	<b>\$381</b>	<b>\$349</b>
OPERATING EXPENSES AND EQUIPMENT				\$136	\$145	\$228
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$502</b>	<b>\$526</b>	<b>\$577</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$345	\$339	\$344
Reduction per Section 3.90	-4	-27	-
<b>Totals Available</b>	<b>\$341</b>	<b>\$312</b>	<b>\$344</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$333</b>	<b>\$312</b>	<b>\$344</b>
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115	\$116	\$116
Reduction per Section 3.90	-1	-9	-
<b>Totals Available</b>	<b>\$114</b>	<b>\$107</b>	<b>\$116</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$83</b>	<b>\$107</b>	<b>\$116</b>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$116	\$117	\$117
Reduction per Section 3.90	-1	-9	-
Adjustment per Section 3.55	-	-1	-
<b>Totals Available</b>	<b>\$115</b>	<b>\$107</b>	<b>\$117</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$86</b>	<b>\$107</b>	<b>\$117</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$502</b>	<b>\$526</b>	<b>\$577</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

\* Dollars in thousands, except in Salary Range.

### 3835 Baldwin Hills Conservancy - Continued

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

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
<b>20</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>20.00</b>	<b>CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS</b>	<b>\$2,451</b>	<b>\$25,034</b>	<b>\$-</b>
20.00.000	Capital Outlay Acquisition and Enhancement Projects	2,451 <sup>vbr</sup>	25,034 <sup>vbr</sup>	-
	<b>Totals, Major Projects</b>	<b>\$2,451</b>	<b>\$25,034</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$2,451</b>	<b>\$25,034</b>	<b>\$-</b>
<b>FUNDING</b>		<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0995	Reimbursements		\$-	\$4,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,451	11,884	-
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>\$2,451</b>	<b>\$25,034</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements			-	\$4,000
3014 Baldwin Hills Conservancy Fund				
APPROPRIATIONS				
301 Budget Act appropriation		0	-	-
Prior year balances available:				
Item 3835-301-3014, Budget Act of 2007		0	0	-
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 2003 as reappropriated by Item 3835-490, Budget Act of 2006		\$5,842	-	-
Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Act of 2008		5,803	\$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		8,645	8,532	-
<b>Totals Available</b>		<b>\$20,290</b>	<b>\$11,884</b>	<b>\$-</b>
Unexpended balance, estimated savings		-5,955	-	-
Balance available in subsequent years		-11,884	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$2,451</b>	<b>\$11,884</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>				
APPROPRIATIONS				

\* Dollars in thousands, except in Salary Range.

### 3835 Baldwin Hills Conservancy - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
301 Budget Act appropriation	\$3,050	\$3,050	-
Prior year balances available:			
Item 3835-301-6051, Budget Act of 2007	3,050	3,050	-
Item 3835-301-6051, Budget Act of 2008	<u>-</u>	<u>3,050</u>	<u>-</u>
<b>Totals Available</b>	<b>\$6,100</b>	<b>\$9,150</b>	<b>\$-</b>
Balance available in subsequent years	<u>-6,100</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$-</u></b>	<b><u>\$9,150</u></b>	<b><u>\$-</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$2,451</b>	<b>\$25,034</b>	<b>\$-</b>

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