

3835 Baldwin Hills and Urban Watersheds Conservancy

The Baldwin Hills Conservancy and Urban Watershed's mission is to acquire open space and manage public lands within the Baldwin Hills, Ballona Creek, and Upper Dominguez Channel watersheds and to provide recreation, restoration, and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Carry out projects and activities to further the purposes of the Baldwin Hills and Urban Watersheds Act of 2022.
- Study the potential environmental and recreational uses of the Baldwin Hills, southern Ballona Creek Watershed, and Upper Dominguez Channel area.
- Develop and adopt a proposed watershed and open-space plan for improvements in the conservancy territory.
- Undertake site improvement projects, regulate public access, construct new facilities as needed for outdoor recreation, and provide for the appreciation and protection of natural resources.
- Prioritize and implement acquisition of additional recreational and open space land within the territory.
- 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-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
3090	Baldwin Hills and Urban Watersheds Conservancy	5.0	5.0	5.0	\$3,893	\$3,499	\$1,743
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		5.0	5.0	5.0	\$3,893	\$3,499	\$1,743
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$1,517	\$1,575	\$-
0140	California Environmental License Plate Fund				425	445	453
0995	Reimbursements				1,000	1,000	1,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				122	12	12
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				158	157	157
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				118	117	117
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				553	193	4
TOTALS, EXPENDITURES, ALL FUNDS					\$3,893	\$3,499	\$1,743

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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)

* 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 and Urban Watersheds Conservancy - Continued**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-1	-	\$-	\$-1	-
• Salary Adjustments	-	15	-	-	16	-
• Benefit Adjustments	-	7	-	-	9	-
Totals, Other Workload Budget Adjustments	\$-	\$21	-	\$-	\$24	-
Totals, Workload Budget Adjustments	\$-	\$21	-	\$-	\$24	-
Totals, Budget Adjustments	\$-	\$21	-	\$-	\$24	-

DETAILED EXPENDITURES BY PROGRAM [†]

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
3090 BALDWIN HILLS AND URBAN WATERSHEDS CONSERVANCY				
State Operations:				
0140 California Environmental License Plate Fund		\$425	\$445	\$453
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		122	12	12
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		158	157	157
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		118	117	117
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund		193	193	4
Totals, State Operations		\$1,016	\$924	\$743
Local Assistance:				
0001 General Fund		\$1,517	\$1,575	\$-
0995 Reimbursements		1,000	1,000	1,000
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund		360	-	-
Totals, Local Assistance		\$2,877	\$2,575	\$1,000
TOTALS, EXPENDITURES				
State Operations		1,016	924	743
Local Assistance		2,877	2,575	1,000
Totals, Expenditures		\$3,893	\$3,499	\$1,743

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	5.0	5.0	5.0	\$446	\$383	\$199
Other Adjustments	-	-	-	-	15	16

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3835 Baldwin Hills and Urban Watersheds Conservancy - Continued

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Net Totals, Salaries and Wages	5.0	5.0	5.0	\$446	\$398	\$215
Staff Benefits	-	-	-	157	133	135
Totals, Personal Services	5.0	5.0	5.0	\$603	\$531	\$350
OPERATING EXPENSES AND EQUIPMENT				\$419	\$399	\$399
SPECIAL ITEMS OF EXPENSES				-6	-6	-6
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,016	\$924	\$743

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$360	-\$2,083	\$-
Other Items of Expense - Miscellaneous	2,517	4,658	1,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,877	\$2,575	\$1,000

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$424	\$453
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
TOTALS, EXPENDITURES	\$425	\$445	\$453
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$122	\$12	\$12
TOTALS, EXPENDITURES	\$122	\$12	\$12
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$158	\$157	\$157
TOTALS, EXPENDITURES	\$158	\$157	\$157
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	\$118	\$117	\$117
TOTALS, EXPENDITURES	\$118	\$117	\$117
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$193	\$193	\$4
TOTALS, EXPENDITURES	\$193	\$193	\$4
Total Expenditures, All Funds, (State Operations)	\$1,016	\$924	\$743

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3835 Baldwin Hills and Urban Watersheds Conservancy - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,517	\$1,575	-
TOTALS, EXPENDITURES	\$1,517	\$1,575	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$360	-	-
TOTALS, EXPENDITURES	\$360	-	-
Total Expenditures, All Funds, (Local Assistance)	\$2,877	\$2,575	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,893	\$3,499	\$1,743

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	5.0	5.0	5.0	\$446	\$383	\$199
Salary and Other Adjustments	-	-	-	-	15	16
Totals, Adjustments	-	-	-	\$-	\$15	\$16
TOTALS, SALARIES AND WAGES	5.0	5.0	5.0	\$446	\$398	\$215

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