

Appendix

I

Measure A Revenue Collection , Allocation, and Expenditure

July 2017-June 2018

July 2018-June 2019



REPORT SUMMARY

	ALLOCATIONS
OPERATIONS, INNOVATION AND OVERSIGHT	6,506,008
GRANT PROGRAMS	70,301,034
MAINTENANCE AND SERVICING	13,554,184
COUNTY PRIORITY PROJECTS	1,844,107
<i>Total</i>	92,205,332

OPERATIONS, INNOVATION AND OVERSIGHT

Operations	3,838,545
Technical Assistance Program (TAP)	2,667,463

GRANT PROGRAMS

<i>Category 1: Community-Based Park Investment</i>	31,626,429
<i>Category 2: Neighborhood Parks, Healthy Communities and Urban Greening</i>	11,746,959
<i>Category 3: Natural Lands Open Spaces, Local Beaches, Water Conservation and Watershed</i>	11,746,959
3.1. LACO Department of Beaches and Harbors	2,936,740
3.2. Recreation Access Program (RAP)	1,762,044
3.3. Planning and Design	1,174,696
3.4. Acquisition in High/Very High Need Areas (30%)	422,891
3.5. Acquisition in Other Areas (70%)	986,745
3.6. Competitive Projects in High/Very High Need Areas (30%)	1,339,153
3.6. Competitive Projects-General Areas (70%)	3,124,691
<i>Category 4: Regional Recreational Facilities, Multi-use Trails and Accessibility</i>	11,746,959
4.1. LACO Department of Parks and Recreation	2,936,740
4.2. Recreation Access Program (RAP)	1,762,044
4.3. County Cultural Facilities	1,174,696
4.4. Planning and Design	1,174,696
4.5. Acquisition in High/Very High Need Areas (30%)	352,409
4.6. Acquisition in Other Areas (70%)	822,287
4.7. Competitive Projects-in High/Very High Need Areas (30%)	1,057,226
4.8. Competitive Projects-General Areas (70%)	2,466,861
<i>Category 5: Youth and Veteran Job Training and Placement Opportunities</i>	3,433,727
5.1. Education and Skills Training	2,746,981
5.2. Certification and Job Placement	686,745

COUNTY PRIORITY PROJECTS

	1,844,107
Dist 1	368,821
Dist 2	368,821
Dist 3	368,821
Dist 4	368,821
Dist 5	368,821

MAINTENANCE AND SERVICING

	13,554,184
1. Cities	6,892,302
2. LACO Department of Beaches and Harbors	1,423,189
3. LACO Department of Parks and Recreation	1,829,815
4. LACO Department of Public Works	406,626
5. Baldwin Hills Regional and Conservation Authority	135,542
6. Los Cerritos Wetland Authority	67,771
7. MRCA	1,084,335
8. Puente Hills Habitat Preservation Authority	271,084
9. Santa Clarita Watershed Recreation and Conservation Authority	135,542
10. Watershed Conservation Authority	698,040
11. Other eligible Nonprofit	609,938

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REPORT SUMMARY

ALLOCATIONS

OPERATIONS, INNOVATION AND OVERSIGHT	6,801,129
GRANT PROGRAMS	73,489,974
MAINTENANCE AND SERVICING	14,169,018
COUNTY PRIORITY PROJECTS	1,927,758
<i>Total</i>	96,387,878

OPERATIONS, INNOVATION AND OVERSIGHT	6,801,129
Operations	3,740,621
Technical Assistance Program (TAP)	3,060,508

GRANT PROGRAMS

<i>Category 1: Community-Based Park Investment</i>	33,061,042
<i>Category 2: Neighborhood Parks, Healthy Communities and Urban Greening</i>	12,279,816
<i>Category 3: Natural Lands Open Spaces, Local Beaches, Water Conservation and Watershed</i>	12,279,816
3.1. LACO Department of Beaches and Harbors	3,069,954
3.2. Recreation Access Program (RAP)	1,841,972
3.3. Planning and Design	1,227,982
3.4. Acquisition in High/Very High Need Areas (30%)	442,073
3.5. Acquisition in Other Areas (70%)	1,031,505
3.6. Competitive Projects in High/Very High Need Areas (30%)	1,399,899
3.6. Competitive Projects-General Areas (70%)	3,266,431
<i>Category 4: Regional Recreational Facilities, Multi-use Trails and Accessibility</i>	12,279,816
4.1. LACO Department of Parks and Recreation	3,069,954
4.2. Recreation Access Program (RAP)	1,841,972
4.3. County Cultural Facilities	1,227,982
4.4. Planning and Design	1,227,982
4.5. Acquisition in High/Very High Need Areas (30%)	368,394
4.6. Acquisition in Other Areas (70%)	859,587
4.7. Competitive Projects-in High/Very High Need Areas (30%)	1,105,183
4.8. Competitive Projects-General Areas (70%)	2,578,761
<i>Category 5: Youth and Veteran Job Training and Placement Opportunities</i>	3,589,485
5.1. Education and Skills Training	2,871,588
5.2. Certification and Job Placement	717,897

COUNTY PRIORITY PROJECTS	1,927,758
Dist 1	385,552
Dist 2	385,552
Dist 3	385,552
Dist 4	385,552
Dist 5	385,552

MAINTENANCE AND SERVICING	14,169,018
1. Cities	7,204,946
2. LACO Department of Beaches and Harbors	1,487,747
3. LACO Department of Parks and Recreation	1,912,817
4. LACO Department of Public Works	425,071
5. Baldwin Hills Regional and Conservation Authority	141,690
6. Los Cerritos Wetland Authority	70,845
7. MRCA	1,133,521
8. Puente Hills Habitat Preservation Authority	283,380
9. Santa Clarita Watershed Recreation and Conservation Authority	141,690
10. Watershed Conservation Authority	729,704
11. Other eligible Nonprofit	637,606

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ANNUAL

FY 17-18 + FY 18-19

all amounts in dollars (\$)

REPORT SUMMARY

	ALLOCATIONS	AWARDED	BALANCE	EXPENDED
OPERATIONS, INNOVATION AND OVERSIGHT	13,307,137	8,163,953	5,143,184	6,266,161
GRANT PROGRAMS	143,791,008	375,555	143,415,452	-
MAINTENANCE AND SERVICING	27,723,202	2,100,899	25,622,303	2,100,899
COUNTY PRIORITY PROJECTS	3,771,864	-	3,771,864	-
<i>Total</i>	188,593,211	10,640,407	177,952,804	8,367,060

OPERATIONS, INNOVATION AND OVERSIGHT

Operations	7,579,166	5,691,702	1,887,464	5,395,701
Technical Assistance Program (TAP)	5,727,971	2,472,251	3,255,720	870,460

GRANT PROGRAMS

<i>Category 1: Community-Based Park Investment</i>	64,687,471	294,175	64,393,296	
<i>Category 2: Neighborhood Parks, Healthy Communities and Urban Greening</i>	24,026,775	81,380	23,945,395	
<i>Category 3: Natural Lands Open Spaces, Local Beaches, Water Conservation and Watershed</i>	24,026,775	-	24,026,775	-
3.1. LACO Department of Beaches and Harbors	6,006,694	-	6,006,694	-
3.2. Recreation Access Program (RAP)	3,604,016	-	3,604,016	-
3.3. Planning and Design	2,402,678	-	2,402,678	-
3.4. Acquisition in High/Very High Need Areas (30%)	864,964	-	864,964	-
3.5. Acquisition in Other Areas (70%)	2,018,249	-	2,018,249	-
3.6. Competitive Projects in High/Very High Need Areas (30%)	2,739,052	-	2,739,052	-
3.6. Competitive Projects-General Areas (70%)	6,391,122	-	6,391,122	-
<i>Category 4: Regional Recreational Facilities, Multi-use Trails and Accessibility</i>	24,026,775	-	24,026,775	-
4.1. LACO Department of Parks and Recreation	6,006,694	-	6,006,694	-
4.2. Recreation Access Program (RAP)	3,604,016	-	3,604,016	-
4.3. County Cultural Facilities	2,402,678	-	2,402,678	-
4.4. Planning and Design	2,402,678	-	2,402,678	-
4.5. Acquisition in High/Very High Need Areas (30%)	720,803	-	720,803	-
4.6. Acquisition in Other Areas (70%)	1,681,874	-	1,681,874	-
4.7. Competitive Projects-in High/Very High Need Areas (30%)	2,162,410	-	2,162,410	-
4.8. Competitive Projects-General Areas (70%)	5,045,623	-	5,045,623	-
<i>Category 5: Youth and Veteran Job Training and Placement Opportunities</i>	7,023,211	-	7,023,211	-
5.1. Education and Skills Training	5,618,569	-	5,618,569	-
5.2. Certification and Job Placement	1,404,642	-	1,404,642	-

COUNTY PRIORITY PROJECTS

	3,771,864	-	3,771,864	-
Dist 1	754,373	-	754,373	-
Dist 2	754,373	-	754,373	-
Dist 3	754,373	-	754,373	-
Dist 4	754,373	-	754,373	-
Dist 5	754,373	-	754,373	-

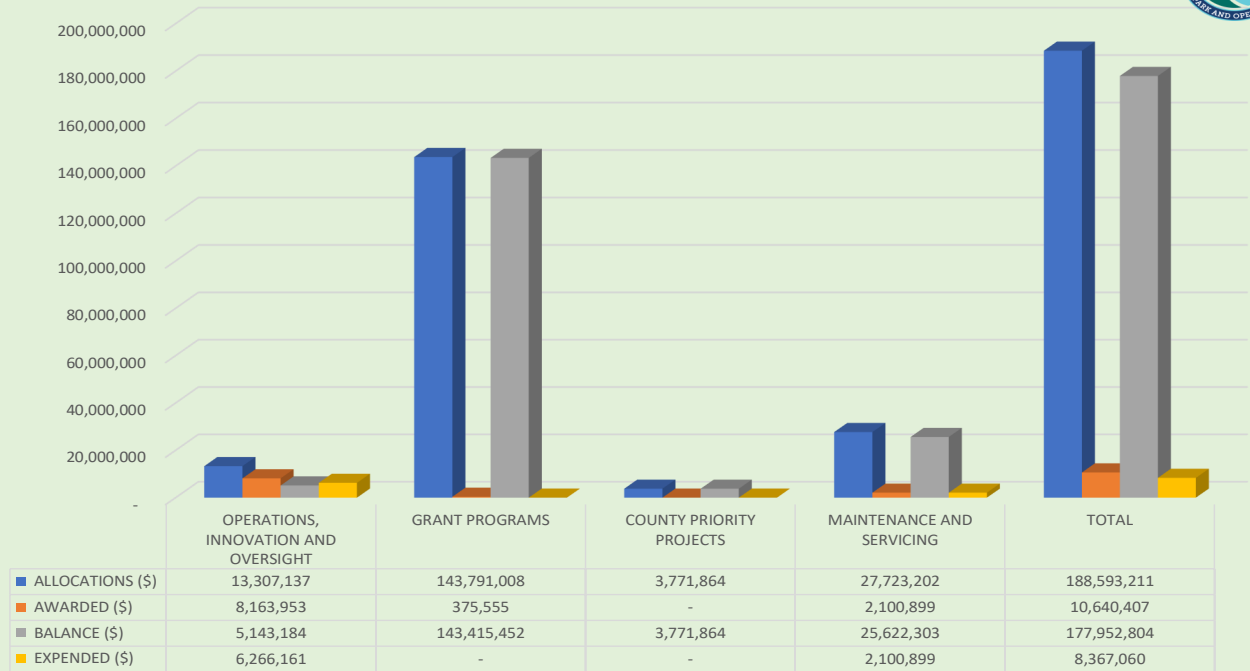
MAINTENANCE AND SERVICING

	27,723,202	2,100,899	25,622,303	2,100,899
1. Cities	14,097,248	-	14,097,248	-
2. LACO Department of Beaches and Harbors	2,910,936	-	2,910,936	-
3. LACO Department of Parks and Recreation	3,742,632	1,829,815	1,912,817	1,829,815
4. LACO Department of Public Works	831,696	-	831,696	-
5. Baldwin Hills Regional and Conservation Authority	277,232	-	277,232	-
6. Los Cerritos Wetland Authority	138,616	-	138,616	-
7. MRCA	2,217,856	-	2,217,856	-
8. Puente Hills Habitat Preservation Authority	554,464	271,084	283,380	271,084
9. Santa Clarita Watershed Recreation and Conservation Authority	277,232	-	277,232	-
10. Watershed Conservation Authority	1,427,745	-	1,427,745	-
11. Other eligible Nonprofit	1,247,544	-	1,247,544	-

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MEASURE A FUNDING STATUS

FY 2017-18 + 2018-19



MEASURE A PROGRAMS

FY 2017-18 + 2018-19

