

3810 Santa Monica Mountains Conservancy

The Santa Monica Mountains Conservancy acquires, restores and consolidates lands in the Santa Monica Mountains for park, recreation and conservation purposes. The Conservancy may:

- Lease, rent, sell, transfer or exchange lands for park purposes.
- Award grants or interest free loans to state and local agencies to purchase or restore park, recreation, conservation or buffer-zone areas to ensure that the character and intensity of development on these lands is generally compatible with and does not adversely impact the environment.
- Implement programs to improve access from the inner city areas surrounding the Conservancy, thereby providing recreational opportunities for all residents.
- Manage the Rim of the Valley Trail Corridor recreational trail.

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 Santa Monica Mountains Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Santa Monica Mountains Conservancy	5.0	5.2	5.2	\$987	\$1,252	\$1,235
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.0	5.2	5.2	\$987	\$1,252	\$1,235
FUNDING				2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund				\$229	\$280	\$247
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				170	251	255
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				213	241	245
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				375	480	488
TOTALS, EXPENDITURES, ALL FUNDS				\$987	\$1,252	\$1,235

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 33000 et seq.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	\$2	-	\$-	\$35	-
Totals, Other Workload Budget Adjustments	\$-	\$2	-	\$-	\$35	-
Totals, Workload Budget Adjustments	\$-	\$2	-	\$-	\$35	-
Policy Adjustments						
• Environmental License Plate Fund Reduction	\$-	\$-	-	\$-	-\$50	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$50	-
Totals, Budget Adjustments	\$-	\$2	-	\$-	-\$15	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	SANTA MONICA MOUNTAINS CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$229	\$280	\$247

* Dollars in thousands

3810 Santa Monica Mountains Conservancy - Continued

	2007-08*	2008-09*	2009-10*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	170	251	255
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	213	241	245
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	375	480	488
Totals, State Operations	\$987	\$1,252	\$1,235
TOTALS, EXPENDITURES			
State Operations	987	1,252	1,235
Totals, Expenditures	\$987	\$1,252	\$1,235

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.0	5.2	5.2	\$442	\$434	\$435
Net Totals, Salaries and Wages	5.0	5.2	5.2	\$442	\$434	\$435
Staff Benefits	-	-	-	125	126	126
Totals, Personal Services	5.0	5.2	5.2	\$567	\$560	\$561
OPERATING EXPENSES AND EQUIPMENT				\$420	\$692	\$674
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$987	\$1,252	\$1,235

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$247	\$279	\$247
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$249	\$280	\$247
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$229	\$280	\$247
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$245	\$251	\$255
Allocation for employee compensation	3	-	-
Totals Available	\$248	\$251	\$255
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	\$170	\$251	\$255
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$235	\$241	\$245
Allocation for employee compensation	3	-	-
Totals Available	\$238	\$241	\$245
Unexpended balance, estimated savings	-25	-	-

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$213	\$241	\$245
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$467	\$479	\$488
Allocation for employee compensation	6	1	-
Totals Available	\$473	\$480	\$488
Unexpended balance, estimated savings	-98	-	-
TOTALS, EXPENDITURES	\$375	\$480	\$488
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$987	\$1,252	\$1,235

INFRASTRUCTURE OVERVIEW

Since its creation in 1979, the Santa Monica Mountains Conservancy has helped to protect, either through direct acquisition or local assistance grants, more than 65,000 acres of open space in the Santa Monica Mountains and Rim of the Valley Trail Corridor Region.

MAJOR PROJECT CHANGES

- Acquisition and Local Assistance Grants: The Budget includes \$8.3 million Proposition 84 funds to protect Santa Monica Bay and its watersheds.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
50 CAPITAL OUTLAY				
Major Projects				
50.20 ACQUISITIONS		\$15,313	\$34,531	\$8,593
50.20.001 Capital Outlay and Local Assistance		15,313 ^{Vbn}	34,531 ^{Vbn}	8,593 ^{Vbn}
Totals, Major Projects		\$15,313	\$34,531	\$8,593
TOTALS, EXPENDITURES, ALL PROJECTS		\$15,313	\$34,531	\$8,593
FUNDING				
0941 Santa Monica Mountains Conservancy Fund		\$59	\$1,307	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		-	6,415	258
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		3,473	1,590	35
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		11,781	25,219	8,300
TOTALS, EXPENDITURES, ALL FUNDS		\$15,313	\$34,531	\$8,593

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$929	\$367	\$-
Prior year balances available:			
Item 3810-301-0941, Budget Act of 2005	13	-	-
Item 3810-301-0941, Budget Act of 2006	57	16	-
Item 3810-301-0941, Budget Act of 2007	-	924	-
Totals Available	\$999	\$1,307	\$-
Balance available in subsequent years	-940	-	-

* Dollars in thousands

3810 Santa Monica Mountains Conservancy - Continued

3 CAPITAL OUTLAY	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
TOTALS, EXPENDITURES	\$59	\$1,307	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$118	\$-	\$258
Prior year balances available:			
Item 3810-301-6029 Budget Act of 2004, as reappropriated by Item 3810-490, Budget Act of 2008	-	6,297	-
Item 3810-301-6029, Budget Act of 2007	-	118	-
Totals Available	\$118	\$6,415	\$258
Balance available in subsequent years	-118	-	-
TOTALS, EXPENDITURES	\$-	\$6,415	\$258
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$35
Prior year balances available:			
Item 3810-301-6031, Budget Act of 2006	5,063	1,590	-
Totals Available	\$5,063	\$1,590	\$35
Balance available in subsequent years	-1,590	-	-
TOTALS, EXPENDITURES	\$3,473	\$1,590	\$35
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$17,000	\$20,000	\$8,300
Prior year balances available:			
Item 3810-301-6051, Budget Act of 2007	-	5,219	-
Totals Available	\$17,000	\$25,219	\$8,300
Balance available in subsequent years	-5,219	-	-
TOTALS, EXPENDITURES	\$11,781	\$25,219	\$8,300
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$15,313	\$34,531	\$8,593

* Dollars in thousands