

### 3810 Santa Monica Mountains Conservancy

The Santa Monica Mountains Conservancy acquires, restores, and consolidates lands in the Santa Monica Mountains and Rim of the Valley Trail Corridor 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Santa Monica Mountains Conservancy	4.4	5.0	5.0	\$1,069	\$1,219	\$959
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	<b>\$1,069</b>	<b>\$1,219</b>	<b>\$959</b>

<b>FUNDING</b>				2009-10*	2010-11*	2011-12*
0140	California Environmental License Plate Fund			\$256	\$271	\$269
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			210	352	78
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			202	129	131
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			401	467	481
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,069</b>	<b>\$1,219</b>	<b>\$959</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 33000 et seq.

#### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$38	-	\$-	-\$3	-
• Retirement Rate Adjustment	-	9	-	-	9	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-173	-
• One Time Cost Reductions	-	-	-	-	-111	-
• Miscellaneous Adjustments	-	-	-	-	-10	-
• Workforce Cap Adjustment	-	-22	-0.2	-	-22	-0.2
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$51</b>	<b>-0.2</b>	<b>\$-</b>	<b>-\$310</b>	<b>-0.2</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$51</b>	<b>-0.2</b>	<b>\$-</b>	<b>-\$310</b>	<b>-0.2</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$51</b>	<b>-0.2</b>	<b>\$-</b>	<b>-\$310</b>	<b>-0.2</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>				
10	<b>SANTA MONICA MOUNTAINS CONSERVANCY</b>			
	State Operations:			

\* Dollars in thousands, except in Salary Range.

### 3810 Santa Monica Mountains Conservancy - Continued

	2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund	\$256	\$271	\$269
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	210	352	78
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	202	129	131
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	401	467	481
<b>Totals, State Operations</b>	<b>\$1,069</b>	<b>\$1,219</b>	<b>\$959</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	1,069	1,219	959
<b>Totals, Expenditures</b>	<b>\$1,069</b>	<b>\$1,219</b>	<b>\$959</b>

#### 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)	4.4	5.2	5.2	\$327	\$424	\$427
Total Adjustments	-	-0.2	-0.2	-	-40	-10
Estimated Salary Savings	-	-	-	-	-7	-7
<b>Net Totals, Salaries and Wages</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	<b>\$327</b>	<b>\$377</b>	<b>\$410</b>
Staff Benefits	-	-	-	103	135	142
<b>Totals, Personal Services</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	<b>\$430</b>	<b>\$512</b>	<b>\$552</b>
OPERATING EXPENSES AND EQUIPMENT				\$639	\$707	\$407
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,069</b>	<b>\$1,219</b>	<b>\$959</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$297	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-13	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$281	\$269
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-4	-
Reduction per Control Section 3.91	-	-8	-
<b>Totals Available</b>	<b>\$284</b>	<b>\$271</b>	<b>\$269</b>
Unexpended balance, estimated savings	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$256</b>	<b>\$271</b>	<b>\$269</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$255	\$366	\$78
Allocation for employee compensation	-	1	-

\* Dollars in thousands, except in Salary Range.

**3810 Santa Monica Mountains Conservancy - Continued**

<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-14	-7	-
Reduction per Control Section 3.91	-	-11	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$240</b>	<b>\$352</b>	<b>\$78</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$210</b>	<b>\$352</b>	<b>\$78</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$245	\$134	\$131
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-14	-2	-
Reduction per Control Section 3.91	-	-4	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$230</b>	<b>\$129</b>	<b>\$131</b>
Unexpended balance, estimated savings	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$202</b>	<b>\$129</b>	<b>\$131</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$488	\$481
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-29	-9	-
Reduction per Control Section 3.91	-	-16	-
Adjustment per Section 3.55	-2	-	-
<b>Totals Available</b>	<b>\$457</b>	<b>\$467</b>	<b>\$481</b>
Unexpended balance, estimated savings	-56	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$401</b>	<b>\$467</b>	<b>\$481</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,069</b>	<b>\$1,219</b>	<b>\$959</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	4.4	5.2	5.2	\$327	\$424	\$427
Furlough Adjustments	-	-	-	-	-9	-
PLP Adjustments	-	-	-	-	-21	-
<b>Workload and Administrative Adjustments:</b>	<b>Salary Range</b>					
Workforce Cap Adjustment:						
Cons Project Development Manger	-	-0.1	-0.1	5,576-6,272	-6	-6
Executive Secretary I	-	-0.1	-0.1	3,020-3,672	-4	-4
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-0.2</b>	<b>-0.2</b>	<b>\$-</b>	<b>-\$10</b>	<b>-\$10</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-0.2</b>	<b>-0.2</b>	<b>\$-</b>	<b>-\$40</b>	<b>-\$10</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	<b>\$327</b>	<b>\$384</b>	<b>\$417</b>

**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.

\* Dollars in thousands, except in Salary Range.

## 3810 Santa Monica Mountains Conservancy - Continued

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
<b>50</b>	<b>CAPITAL OUTLAY</b>				
	Major Projects				
<b>50.20</b>	<b>ACQUISITIONS</b>		<b>\$3,025</b>	<b>\$27,353</b>	<b>\$2,395</b>
50.20.001	Capital Outlay and Local Assistance		<u>3,025<sup>Vbn</sup></u>	<u>27,353<sup>Vbn</sup></u>	<u>2,395<sup>Vbn</sup></u>
	<b>Totals, Major Projects</b>		<u><b>\$3,025</b></u>	<u><b>\$27,353</b></u>	<u><b>\$2,395</b></u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$3,025</b>	<b>\$27,353</b>	<b>\$2,395</b>
<b>FUNDING</b>			<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0941	Santa Monica Mountains Conservancy Fund		\$15	\$363	\$820
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		3,068	3,013	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		-	35	578
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-58	23,942	997
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<u><b>\$3,025</b></u>	<u><b>\$27,353</b></u>	<u><b>\$2,395</b></u>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>3 CAPITAL OUTLAY</b>		<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0941 Santa Monica Mountains Conservancy Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$330	\$820
Prior year balances available:				
	Item 3810-301-0941, Budget Act of 2007	\$8	-	-
	Item 3810-301-0941, Budget Act of 2008	<u>40</u>	<u>33</u>	<u>-</u>
	<b>Totals Available</b>	<b>\$48</b>	<b>\$363</b>	<b>\$820</b>
	Balance available in subsequent years	<u>-33</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$15</b>	<b>\$363</b>	<b>\$820</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$258	-	-
Prior year balances available:				
	Item 3810-301-6029 Budget Act of 2004, as reappropriated by Item 3810-490, Budget Act of 2008	5,823	\$2,755	-
	Item 3810-301-6029, Budget Act of 2007	118	-	-
	Item 3810-301-6029, Budget Act of 2009	<u>-</u>	<u>258</u>	<u>-</u>
	<b>Totals Available</b>	<b>\$6,199</b>	<b>\$3,013</b>	<b>\$-</b>
	Unexpended balance, estimated savings	-118	-	-
	Balance available in subsequent years	<u>-3,013</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$3,068</b>	<b>\$3,013</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>				
APPROPRIATIONS				
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$35	-	-
Prior year balances available:				
	Item 3810-301-6031, Budget Act of 2009	-	\$35	-
	301 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$578</u>
	<b>Totals Available</b>	<b>\$35</b>	<b>\$35</b>	<b>\$578</b>

\* Dollars in thousands, except in Salary Range.

### 3810 Santa Monica Mountains Conservancy - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Balance available in subsequent years	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$35</b>	<b>\$578</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,300	\$4,000	\$997
Prior year balances available:			
Item 3810-301-6051, Budget Act of 2007	500	-	-
Item 3810-301-6051, Budget Act of 2008	11,084	11,667	-
Item 3810-301-6051, Budget Act of 2009	-	8,275	-
<b>Totals Available</b>	<b>\$19,884</b>	<b>\$23,942</b>	<b>\$997</b>
Balance available in subsequent years	-19,942	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$58</b>	<b>\$23,942</b>	<b>\$997</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$3,025</b>	<b>\$27,353</b>	<b>\$2,395</b>

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