

3810 Santa Monica Mountains Conservancy

The Santa Monica Mountains Conservancy acquires, restores, and consolidates lands in the Santa Monica Mountains, Rim of the Valley Trail Corridor, Upper Los Angeles River Watershed, and watersheds of Santa Monica Bay 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Santa Monica Mountains Conservancy	5.0	5.0	5.0	\$951	\$944	\$970
50 Local Assistance Grants	-	-	-	330	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.0	5.0	5.0	\$1,281	\$944	\$970
FUNDING				2010-11*	2011-12*	2012-13*
0140 California Environmental License Plate Fund				\$266	\$260	\$279
0941 Santa Monica Mountains Conservancy Fund				330	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				254	77	75
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				93	130	69
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				338	477	547
TOTALS, EXPENDITURES, ALL FUNDS				\$1,281	\$944	\$970

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 33000 et seq.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$8	-	\$-	\$2	-
• Retirement Rate Adjustment	-	-1	-	-	-1	-
• Miscellaneous Adjustments	-	-5	-	-	10	-
Totals, Other Workload Budget Adjustments	\$-	-\$14	-	\$-	\$11	-
Totals, Workload Budget Adjustments	\$-	-\$14	-	\$-	\$11	-
Totals, Budget Adjustments	\$-	-\$14	-	\$-	\$11	-

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	SANTA MONICA MOUNTAINS CONSERVANCY			
	State Operations:			

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0140 California Environmental License Plate Fund	\$266	\$260	\$279
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	254	77	75
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	93	130	69
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	338	477	547
Totals, State Operations	\$951	\$944	\$970
PROGRAM REQUIREMENTS			
50 LOCAL ASSISTANCE GRANTS			
Local Assistance:			
0941 Santa Monica Mountains Conservancy Fund	\$330	\$-	\$-
Totals, Local Assistance	\$330	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	951	944	970
Local Assistance	330	-	-
Totals, Expenditures	\$1,281	\$944	\$970

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel 2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.0	5.0	5.0	\$379	\$406	\$417
Net Totals, Salaries and Wages	5.0	5.0	5.0	\$379	\$406	\$417
Staff Benefits	-	-	-	125	130	131
Totals, Personal Services	5.0	5.0	5.0	\$504	\$536	\$548
OPERATING EXPENSES AND EQUIPMENT						
				\$447	\$408	\$422
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$951	\$944	\$970

	2 Local Assistance		
	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$330	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$330	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$269	\$279
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 3.90	-4	-3	-
Adjustment per Section 3.91	-8	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5	-
Totals Available	\$271	\$260	\$279
Unexpended balance, estimated savings	-5	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$266	\$260	\$279
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$366	\$78	\$75
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-7	-1	-
Adjustment per Section 3.91	-12	-	-
Totals Available	\$351	\$77	\$75
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$254	\$77	\$75
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$131	\$69
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-1	-
Adjustment per Section 3.91	-4	-	-
Totals Available	\$129	\$130	\$69
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$93	\$130	\$69
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$481	\$547
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-9	-5	-
Adjustment per Section 3.91	-16	-	-
Totals Available	\$468	\$477	\$547
Unexpended balance, estimated savings	-130	-	-
TOTALS, EXPENDITURES	\$338	\$477	\$547
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$951	\$944	\$970
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	\$297	-	-
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	33	-	-
TOTALS, EXPENDITURES	\$330	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$330	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,281	\$944	\$970

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, and in the Upper Los Angeles River Watershed and watersheds of Santa Monica Bay.

* Dollars in thousands, except in Salary Range.

3810 Santa Monica Mountains Conservancy - Continued

SUMMARY OF PROJECTS

	State Building Program Expenditures	2010-11*	2011-12*	2012-13*
50	CAPITAL OUTLAY			
	Major Projects			
50.20	ACQUISITIONS	\$8,567	\$14,281	\$1,000
50.20.001	Capital Outlay and Local Assistance	<u>8,567^{Vbn}</u>	<u>14,281^{Vbn}</u>	<u>1,000^{Vbn}</u>
	Totals, Major Projects	<u>\$8,567</u>	<u>\$14,281</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$8,567	\$14,281	\$1,000
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	FUNDING	2010-11*	2011-12*	2012-13*
0941	Santa Monica Mountains Conservancy Fund		\$-	\$853
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		-	258
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		-	613
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		8,567	12,557
TOTALS, EXPENDITURES, ALL FUNDS			<u>\$8,567</u>	<u>\$14,281</u>
			\$1,000	\$1,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
3 CAPITAL OUTLAY			
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$330	\$820	\$1,000
Expenditure made for local assistance costs	-297	-	-
Prior year balances available:			
Item 3810-301-0941, Budget Act of 2008	33	-	-
Expenditure made for local assistance costs	-33	-	-
Item 3810-301-0941, Budget Act of 2010	-	33	-
Totals Available	<u>\$33</u>	<u>\$853</u>	<u>\$1,000</u>
Balance available in subsequent years	-33	-	-
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$853</u>	<u>\$1,000</u>
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3810-301-6029 Budget Act of 2004, as reappropriated by Item 3810-490, Budget Act of 2008	\$2,755	\$-	\$-
Item 3810-301-6029, Budget Act of 2009	258	258	-
Totals Available	<u>\$3,013</u>	<u>\$258</u>	<u>\$-</u>
Unexpended balance, estimated savings	-2,755	-	-
Balance available in subsequent years	-258	-	-
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$258</u>	<u>\$-</u>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$578	\$-
Prior year balances available:			
Item 3810-301-6031, Budget Act of 2009	35	35	-
Totals Available	<u>\$35</u>	<u>\$613</u>	<u>\$-</u>
Balance available in subsequent years	-35	-	-
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$613</u>	<u>\$-</u>

* Dollars in thousands, except in Salary Range.

3810 Santa Monica Mountains Conservancy - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$997	\$-
Prior year balances available:			
Item 3810-301-6051, Budget Act of 2008	11,667	-	-
Item 3810-301-6051, Budget Act of 2009	7,560	7,560	-
Item 3810-301-6051, Budget Act of 2010	-	4,000	-
Totals Available	\$23,227	\$12,557	\$-
Unexpended balance, estimated savings	-3,100	-	-
Balance available in subsequent years	-11,560	-	-
TOTALS, EXPENDITURES	\$8,567	\$12,557	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$8,567	\$14,281	\$1,000

* Dollars in thousands, except in Salary Range.