

### 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		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Santa Monica Mountains Conservancy	5.0	5.2	5.2	\$770	\$1,208	\$1,250
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>5.0</b>	<b>5.2</b>	<b>5.2</b>	<b>\$770</b>	<b>\$1,208</b>	<b>\$1,250</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0140 California Environmental License Plate Fund				\$297	\$249	\$279
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				241	248	251
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				232	238	241
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	473	479
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$770</b>	<b>\$1,208</b>	<b>\$1,250</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 33000 et seq.

#### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Employee Compensation and Retirement	\$-	\$13	-	\$-	\$14	-
• Other Baseline Adjustments	-	-	-	-	42	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$13</b>	<b>-</b>	<b>\$-</b>	<b>\$56</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$13</b>	<b>-</b>	<b>\$-</b>	<b>\$56</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SANTA MONICA MOUNTAINS CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$297	\$249	\$279
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	241	248	251
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	232	238	241

\* Dollars in thousands, except in Salary Range.

### 3810 Santa Monica Mountains Conservancy - Continued

	2006-07*	2007-08*	2008-09*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	473	479
<b>Totals, State Operations</b>	<b>\$770</b>	<b>\$1,208</b>	<b>\$1,250</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	770	1,208	1,250
<b>Totals, Expenditures</b>	<b>\$770</b>	<b>\$1,208</b>	<b>\$1,250</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.0	5.2	5.2	\$420	\$422	\$424
Total Adjustments	-	-	-	-	9	10
<b>Net Totals, Salaries and Wages</b>	<b>5.0</b>	<b>5.2</b>	<b>5.2</b>	<b>\$420</b>	<b>\$431</b>	<b>\$434</b>
Staff Benefits	-	-	-	120	94	95
<b>Totals, Personal Services</b>	<b>5.0</b>	<b>5.2</b>	<b>5.2</b>	<b>\$540</b>	<b>\$525</b>	<b>\$529</b>
OPERATING EXPENSES AND EQUIPMENT				\$230	\$683	\$721
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$770</b>	<b>\$1,208</b>	<b>\$1,250</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$287	\$247	\$279
Allocation for employee compensation	11	3	-
Adjustment per Section 3.60	1	-1	-
<b>Totals Available</b>	<b>\$299</b>	<b>\$249</b>	<b>\$279</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$297</b>	<b>\$249</b>	<b>\$279</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$231	\$245	\$251
Allocation for employee compensation	12	3	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$244</b>	<b>\$248</b>	<b>\$251</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$241</b>	<b>\$248</b>	<b>\$251</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$223	\$235	\$241
Allocation for employee compensation	11	3	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$235</b>	<b>\$238</b>	<b>\$241</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$232</b>	<b>\$238</b>	<b>\$241</b>

\* Dollars in thousands, except in Salary Range.

### 3810 Santa Monica Mountains Conservancy - Continued

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</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	\$-	\$467	\$479
Allocation for employee compensation	-	6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$473</b>	<b>\$479</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$770</b>	<b>\$1,208</b>	<b>\$1,250</b>

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	5.0	5.2	5.2	\$420	\$422	\$424
Salary Adjustments	-	-	-	-	9	10
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$9</b>	<b>\$10</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>5.0</b>	<b>5.2</b>	<b>5.2</b>	<b>\$420</b>	<b>\$431</b>	<b>\$434</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.

#### MAJOR PROJECT CHANGES

- Acquisition and Local Assistance Grants: The Budget includes \$20 million Proposition 84 funds to protect Santa Monica Bay and its watersheds.

#### SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
<b>50 CAPITAL OUTLAY</b>				
Major Projects				
<b>50.20 ACQUISITIONS</b>		<b>\$16,851</b>	<b>\$23,180</b>	<b>\$20,367</b>
50.20.001 Capital Outlay and Local Assistance		16,851 <sup>vbn</sup>	23,180 <sup>vbn</sup>	20,367 <sup>vbn</sup>
<b>Totals, Major Projects</b>		<b>\$16,851</b>	<b>\$23,180</b>	<b>\$20,367</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$16,851</b>	<b>\$23,180</b>	<b>\$20,367</b>

#### FUNDING

	2006-07*	2007-08*	2008-09*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$424	\$-	\$-
0941 Santa Monica Mountains Conservancy Fund	50	999	367
6015 River Protection Subaccount	15	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	5,727	118	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	10,635	5,063	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	17,000	20,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$16,851</b>	<b>\$23,180</b>	<b>\$20,367</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

<b>3 CAPITAL OUTLAY</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3810 Santa Monica Mountains Conservancy - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Prior year balances available:			
Item 3810-301-0005, Budget Act of 2004	\$424	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$424</b>	<b>\$-</b>	<b>\$-</b>
<b>0941 Santa Monica Mountains Conservancy Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$57	\$929	\$367
Prior year balances available:			
Item 3810-301-0941, Budget Act of 2004	118	-	-
Item 3810-301-0941, Budget Act of 2005	13	13	-
Item 3810-301-0941, Budget Act of 2006	-	57	-
<b>Totals Available</b>	<b>\$188</b>	<b>\$999</b>	<b>\$367</b>
Unexpended balance, estimated savings	-68	-	-
Balance available in subsequent years	-70	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$999</b>	<b>\$367</b>
<b>6015 River Protection Subaccount</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3810-301-6015, Budget Act of 2000, as reappropriated by Item 3810-491, Budget Act of 2005	\$15	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$-</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$118	\$-
Prior year balances available:			
Item 3810-301-6029, Budget Act of 2004	7,743	-	-
<b>Totals Available</b>	<b>\$7,743</b>	<b>\$118</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,016	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,727</b>	<b>\$118</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,500	\$-	\$-
Prior year balances available:			
Item 3810-301-6031, Budget Act of 2005	7,198	-	-
Item 3810-301-6031, Budget Act of 2006	-	5,063	-
<b>Totals Available</b>	<b>\$15,698</b>	<b>\$5,063</b>	<b>\$-</b>
Balance available in subsequent years	-5,063	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,635</b>	<b>\$5,063</b>	<b>\$-</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	\$-	\$17,000	\$20,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$17,000</b>	<b>\$20,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$16,851</b>	<b>\$23,180</b>	<b>\$20,367</b>

\* Dollars in thousands, except in Salary Range.