

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.
- Plans for restoration, recreation, and conservation projects for the Los Angeles River and Upper Los Angeles River Watershed.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2940	Santa Monica Mountains Conservancy	4.6	8.0	8.0	\$2,085	\$9,169	\$1,491
2945	Local Assistance Grants	-1.0	-1.0	-1.0	23,741	148,107	285
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3.6	7.0	7.0	\$25,826	\$157,276	\$1,776
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$18,721	\$104,923	\$-
0140	California Environmental License Plate Fund				197	535	535
0941	Santa Monica Mountains Conservancy Fund				-	1,500	200
0995	Reimbursements				218	1,414	132
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				-	17	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	301	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				2,723	21,347	216
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				3,967	27,239	693
TOTALS, EXPENDITURES, ALL FUNDS					\$25,826	\$157,276	\$1,776

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 33000 et seq.

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Control Section 19.56 Administrative Workload Allocation		\$29	\$-	-	\$-	\$-	-
• Executive Order E 23/24 - 17: Administrative Transfer for Rebuilding Summer Camps Funding		800	-	-	-	-	-
• Legislative Investments (Control Section 19.56, Budget Act of 2023)		9,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments		-	-2	-	-	-3	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3810 Santa Monica Mountains Conservancy - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Salary Adjustments	-	54	-	-	57	-
• Benefit Adjustments	-	20	-	-	21	-
• Carryover/Reappropriation	80,094	49,280	-	-	-	-
Totals, Other Workload Budget Adjustments	\$89,923	\$49,352	-	\$-	\$75	-
Totals, Workload Budget Adjustments	\$89,923	\$49,352	-	\$-	\$75	-
Totals, Budget Adjustments	\$89,923	\$49,352	-	\$-	\$75	-

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
2940 SANTA MONICA MOUNTAINS CONSERVANCY				
State Operations:				
0001 General Fund		\$161	\$3,506	\$-
0140 California Environmental License Plate Fund		197	415	415
0995 Reimbursements		-	132	132
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	1	35
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		154	216	216
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund		289	690	693
Totals, State Operations		\$801	\$4,960	\$1,491
Local Assistance:				
0001 General Fund		\$1,284	\$4,209	\$-
Totals, Local Assistance		\$1,284	\$4,209	\$-
PROGRAM REQUIREMENTS				
2945 LOCAL ASSISTANCE GRANTS				
State Operations:				
0001 General Fund		\$52	\$1,003	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	-1	-35
Totals, State Operations		\$52	\$1,002	-\$35
Local Assistance:				
0001 General Fund		\$17,224	\$96,205	\$-
0140 California Environmental License Plate Fund		-	120	120
0941 Santa Monica Mountains Conservancy Fund		-	1,500	200
0995 Reimbursements		218	1,282	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		-	17	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	301	-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		2,569	21,131	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund		3,678	26,549	-
Totals, Local Assistance		\$23,689	\$147,105	\$320
TOTALS, EXPENDITURES				
State Operations		853	5,962	1,456
Local Assistance		24,973	151,314	320
Totals, Expenditures		\$25,826	\$157,276	\$1,776

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EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	7.0	7.0	7.0	\$725	\$731	\$731
Other Adjustments	-3.4	-	-	-287	-115	57
Net Totals, Salaries and Wages	3.6	7.0	7.0	\$438	\$616	\$788
Staff Benefits	-	-	-	169	865	364
Totals, Personal Services	3.6	7.0	7.0	\$607	\$1,481	\$1,152
OPERATING EXPENSES AND EQUIPMENT				\$489	\$4,225	\$304
SPECIAL ITEMS OF EXPENSES				13	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,109	\$5,706	\$1,456

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	12,772	79,747	320
Legal - Attorney General	26	-26	-
Other Items of Expense - Miscellaneous	11,673	65,345	-
Other Special Items of Expense	246	6,504	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,717	\$151,570	\$320

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
Control Section 19.56 Administrative Workload Allocation	-	\$29	-
Prior Year Balances Available:			
Item 3810-001-0001, Budget Act of 2019	161	1,289	-
Item 3810-001-0001, Budget Act of 2022	-	638	-
State operation expenditures from local assistance appropriation	52	448	-
State operation expenditures from local assistance appropriation	-	750	-
State operations administrative costs from local assistance expenditures	-	555	-
State operations expenditures from local assistance expenditures	-	800	-
Totals Available	\$213	\$4,509	-
TOTALS, EXPENDITURES	\$213	\$4,509	-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$394	\$415
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
Totals Available	\$197	\$415	\$415
TOTALS, EXPENDITURES	\$197	\$415	\$415
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$132	\$132
TOTALS, EXPENDITURES	-	\$132	\$132
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			

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3810 Santa Monica Mountains Conservancy - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
001 Budget Act appropriation	\$154	\$200	\$216
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	4	-
Totals Available	\$154	\$216	\$216
TOTALS, EXPENDITURES	\$154	\$216	\$216
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$289	\$655	\$693
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Totals Available	\$289	\$690	\$693
TOTALS, EXPENDITURES	\$289	\$690	\$693
Total Expenditures, All Funds, (State Operations)	\$853	\$5,962	\$1,456
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,400	-	-
101 Budget Act appropriation	-	15,000	-
Legislative Investments (Control Section 19.56, Budget Act of 2023)	-	6,500	-
104 Budget Act appropriation	1,765	-	-
Legislative Investments (Control Section 19.56, Budget Act of 2023)	-	2,500	-
Chapter 249, Statutes of 2022, Control Section 19.56	10,000	-	-
Prior Year Balances Available:			
Chapter 249, Statutes of 2022, Control Section 19.56	-	15,500	-
Item 3810-101-0001, Budget Act of 2019	-	1,693	-
Item 3810-101-0001, Budget Act of 2021 as added by Chapter 240 Statutes of 2021	971	8,529	-
Item 3810-101-0001, Budget Act of 2022	-	5,270	-
Item 3810-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	1,284	4,209	-
Item 3810-102-0001, Budget Act of 2022	-	5,000	-
Item 3810-103-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	3,088	5,028	-
Item 3810-103-0001, Budget Act of 2022	-	20,000	-
Item 3810-104-0001, Budget Act of 2022	-	11,185	-
Totals Available	\$18,508	\$100,414	-
TOTALS, EXPENDITURES	\$18,508	\$100,414	-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$120	\$120
Totals Available	-	\$120	\$120
TOTALS, EXPENDITURES	-	\$120	\$120
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,500	\$200
Totals Available	-	\$1,500	\$200
TOTALS, EXPENDITURES	-	\$1,500	\$200
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$218	\$1,282	-
TOTALS, EXPENDITURES	\$218	\$1,282	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			

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3810 Santa Monica Mountains Conservancy - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Prior Year Balances Available:			
Item 3810-101-6031, Budget Act of 2016	-	17	-
Totals Available	-	\$17	-
TOTALS, EXPENDITURES	-	\$17	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
Prior Year Balances Available:			
Item 3810-101-6051, Budget Act of 2016 as reappropriated by Item 3810-490, Budget Act of 2020	-	79	-
Item 3810-101-6051, Budget Act of 2017 as reappropriated by Item 3810-490, Budget Act of 2020	-	222	-
Totals Available	-	\$301	-
TOTALS, EXPENDITURES	-	\$301	-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
Prior Year Balances Available:			
Item 3810-101-6083, Budget Act of 2017 as amended by Chapter 54, Statutes of 2017 and as reappropriated by Item 3810-490, Budget Acts of 2018 and 2021	2,569	21,131	-
Totals Available	\$2,569	\$21,131	-
TOTALS, EXPENDITURES	\$2,569	\$21,131	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
Prior Year Balances Available:			
Item 3810-101-6088 Budget Act of 2018 as reappropriated by Item 3810-490 Budget Act of 2020	25	-	-
Item 3810-101-6088, Budget Act of 2018 as reappropriated by Item 3810-490, Budget Act of 2020	3,653	19,799	-
Item 3810-101-6088, Budget Act of 2021	-	6,750	-
Totals Available	\$3,678	\$26,549	-
TOTALS, EXPENDITURES	\$3,678	\$26,549	-
Total Expenditures, All Funds, (Local Assistance)	\$24,973	\$151,314	\$320
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$25,826	\$157,276	\$1,776

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	7.0	7.0	7.0	\$725	\$731	\$731
Salary and Other Adjustments	-3.4	-	-	-287	-115	57
Totals, Adjustments	-3.4	-	-	\$-287	\$-115	\$57
TOTALS, SALARIES AND WAGES	3.6	7.0	7.0	\$438	\$616	\$788

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