

### 3340 California Conservation Corps

The California Conservation Corps (CCC) is a workforce development program that offers young men and women the chance to serve their state and become employable citizens through life skills training and hard work in environmental conservation, fire protection, and emergency services.

The CCC hires young men and women to assist governmental and nongovernmental organizations in conserving, protecting, and restoring natural resources while providing corpsmembers with on-the-job training and educational opportunities.

The CCC is an important part of the state's emergency response and homeland security network. It dispatches crews within hours to respond to fires, floods, earthquakes, oil spills, agricultural pest infestations, and security threats.

The annualized corpsmember population for 2008-09 is anticipated to be 1,510 of which 200 corpsmembers are supervised by local nonprofit conservation corps. The CCC will also maintain 7 residential and 18 nonresidential facilities throughout the state.

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 CCC'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 Training and Work Program	234.6	239.6	239.5	\$61,741	\$62,265	\$96,071
20.01 Administration	51.9	67.0	68.0	7,525	7,783	7,870
20.02 Distributed Administration	-	-	-	-7,525	-7,783	-7,870
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>286.5</b>	<b>306.6</b>	<b>307.5</b>	<b>\$61,741</b>	<b>\$62,265</b>	<b>\$96,071</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$34,913	\$36,885	\$37,638
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				574	384	-
0140 California Environmental License Plate Fund				315	327	313
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				313	327	317
0318 Collins-Dugan California Conservation Corps Reimbursement Account				23,857	24,075	24,246
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,769	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	267	33,557
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$61,741</b>	<b>\$62,265</b>	<b>\$96,071</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

#### MAJOR PROGRAM CHANGES

- Proposition 84: Grants to Local Corps and Watershed Restoration Projects - The Budget includes \$33.3 million Proposition 84 to provide \$12.5 million in grants to local conservation corps and \$3 million to the State Corps for projects to improve public safety and improve and restore watersheds, and \$20 million in grant funding to support local conservation corps programs and local resource conservation activities.

#### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.2 million in 2007-08 and \$3.8 million and 5.7 positions in 2008-09.

The major budget balancing reductions include:

- 2007-08

Reduce \$1.2 million from the Training and Work Program.

\* Dollars in thousands, except in Salary Range.

## 3340 California Conservation Corps - Continued

- 2008-09

Reduce \$3.8 million and 5.7 positions from the Training and Work Program. This reduction will eliminate 75 of the 1,310 existing corpsmember slots.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Proposition 84: Grants to Local Corps and Watershed Restoration Projects	\$-	\$-	-	\$-	\$33,265	-
• Employee Compensation and Retirement Adjustments	338	233	-	384	265	-
• Other Baseline Adjustments	-369	-	-1.1	339	-244	-0.2
<b>Totals, Baseline Adjustments</b>	<b>-\$31</b>	<b>\$233</b>	<b>-1.1</b>	<b>\$723</b>	<b>\$33,286</b>	<b>-0.2</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$31</b>	<b>\$233</b>	<b>-1.1</b>	<b>\$723</b>	<b>\$33,286</b>	<b>-0.2</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-1,200	-	-	-3,764	-	-5.7
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$1,231</b>	<b>\$233</b>	<b>-1.1</b>	<b>-\$3,041</b>	<b>\$33,286</b>	<b>-5.9</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - TRAINING AND WORK PROGRAM

This program focuses on four areas:

- **Natural Resource Work:** Corpsmembers protect and enhance the state's natural resources through landscaping, park development, trail construction, tree-planting, fire hazard reduction, energy auditing and retrofitting, irrigation system installation, watershed improvement, wildlife habitat enhancement, removal of nonnative vegetation, fence construction, and meadow restoration.
- **Emergency Response:** Corpsmembers are dispatched to fires, assisting with initial attack, mop-up and logistical support; floods, filling sandbags, reinforcing levees and stabilizing hillsides; earthquakes, removing hazards and staffing disaster assistance centers; oil spill clean up; snow removal; search-and-rescues; pest infestation eradication; and homeland security assistance.
- **Corpsmember Education:** Corpsmembers are provided opportunities to advance their academic skills while in the CCC through local adult and charter schools, and community colleges.
- **Corpsmember Development and Training:** The CCC stresses both a work and service ethic, which includes teamwork, self-discipline, leadership, and giving back to California. Corpsmembers learn conservation principles and career planning. The CCC also offers training in landscaping, first aid, and firefighting certification, which can lead to internship opportunities with various employers in California.

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

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>TRAINING AND WORK PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$34,913	\$36,885	\$37,638
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	45	-	-
0140	California Environmental License Plate Fund	315	327	313
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	313	327	317
0318	Collins-Dugan California Conservation Corps Reimbursement Account	23,857	24,075	24,246
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,576	-	-

\* Dollars in thousands, except in Salary Range.

## 3340 California Conservation Corps - Continued

	2006-07*	2007-08*	2008-09*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	267	3,292
<b>Totals, State Operations</b>	<b>\$61,019</b>	<b>\$61,881</b>	<b>\$65,806</b>
<b>Local Assistance:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$529	\$384	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	193	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	30,265
<b>Totals, Local Assistance</b>	<b>\$722</b>	<b>\$384</b>	<b>\$30,265</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.20 Training and Work Program--Base and Fire Centers</b>	<b>\$52,821</b>	<b>\$53,425</b>	<b>\$57,263</b>
<b>State Operations:</b>			
0001 General Fund	29,817	31,695	32,411
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	45	-	-
0140 California Environmental License Plate Fund	275	287	273
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	273	287	277
0318 Collins-Dugan California Conservation Corps Reimbursement Account	20,835	21,156	21,302
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,576	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	3,000
<b>10.40 Training and Work Program--Local Corps</b>	<b>\$1,395</b>	<b>\$1,057</b>	<b>\$30,938</b>
<b>State Operations:</b>			
0001 General Fund	673	673	673
<b>Local Assistance:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	529	384	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	193	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	30,265
<b>20.01 Administration</b>	<b>\$7,525</b>	<b>\$7,783</b>	<b>\$7,870</b>
<b>State Operations:</b>			
0001 General Fund	4,423	4,517	4,554
0140 California Environmental License Plate Fund	40	40	40
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	40	40	40
0318 Collins-Dugan California Conservation Corps Reimbursement Account	3,022	2,919	2,944
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	267	292
<b>TOTALS, EXPENDITURES</b>			
State Operations	61,019	61,881	65,806
Local Assistance	722	384	30,265
<b>Totals, Expenditures</b>	<b>\$61,741</b>	<b>\$62,265</b>	<b>\$96,071</b>

\* Dollars in thousands, except in Salary Range.

## 3340 California Conservation Corps - Continued

### 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)	286.5	322.7	323.7	\$14,312	\$16,320	\$16,627
Total Adjustments	-	-	-	-	405	405
Estimated Salary Savings	-	-16.1	-16.2	-	-836	-853
<b>Net Totals, Salaries and Wages</b>	<b>286.5</b>	<b>306.6</b>	<b>307.5</b>	<b>\$14,312</b>	<b>\$15,889</b>	<b>\$16,179</b>
Staff Benefits	-	-	-	6,131	7,180	7,743
<b>Totals, Personal Services</b>	<b>286.5</b>	<b>306.6</b>	<b>307.5</b>	<b>\$20,443</b>	<b>\$23,069</b>	<b>\$23,922</b>
OPERATING EXPENSES AND EQUIPMENT				\$40,576	\$38,812	\$41,884
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$61,019</b>	<b>\$61,881</b>	<b>\$65,806</b>
2 Local Assistance						
Grants and Subventions (Proposition 12)				\$529	\$384	\$-
Grants and Subventions (Proposition 40)				193	-	-
Grants and Subventions (Proposition 84)				-	-	30,265
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$722</b>	<b>\$384</b>	<b>\$30,265</b>

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

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,886	\$36,915	\$37,638
Allocation for employee compensation	867	372	-
Adjustment per Section 3.60	58	-33	-
Adjustment per Section 3.65 Minimum Wage	1,092	-	-
Adjustment per Section 4.04	-	-369	-
Adjustment per Section 4.75 Statewide Surcharge	10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34,913</b>	<b>\$36,885</b>	<b>\$37,638</b>
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$45</b>	<b>\$-</b>	<b>\$-</b>
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$315	\$324	\$313
Allocation for employee compensation	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$315</b>	<b>\$327</b>	<b>\$313</b>
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$306	\$324	\$317
Allocation for employee compensation	6	3	-
Adjustment per Section 3.60	1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$313</b>	<b>\$327</b>	<b>\$317</b>
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

### 3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$23,462	\$23,852	\$24,246
Allocation for employee compensation	345	245	-
Adjustment per Section 3.60	42	-22	-
Adjustment per Section 4.75 Statewide Surcharge	<u>8</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,857</b>	<b>\$24,075</b>	<b>\$24,246</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,576</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,576</b>	<b>\$-</b>	<b>\$-</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	\$-	\$263	\$3,292
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	<u>-</u>	<u>-1</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$267</b>	<b>\$3,292</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$61,019</b>	<b>\$61,881</b>	<b>\$65,806</b>
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$406	\$-	\$-
Prior year balances available:			
Item 3340-101-0005, Budget Act of 2004, as reappropriated by Item 3340-491, Budget Acts of 2005 and 2006, and Item 3340-490, Budget Act of 2007	<u>507</u>	<u>384</u>	<u>-</u>
<b>Totals Available</b>	<b>\$913</b>	<b>\$384</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-384</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$529</b>	<b>\$384</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$106	\$-	\$-
Prior year balances available:			
Item 3340-101-6029, Budget Act of 2003 as reappropriated by Item 3340-491, Budget Act of 2006 and Reverted by Item 3340-496, Budget Act of 2007	68	-	-
Item 3340-101-6029, Budget Act of 2004 as reappropriated by Item 3340-491, Budget Acts of 2005 and 2006	<u>125</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$299</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-106</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$193</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$30,265</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$30,265</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$722</b>	<b>\$384</b>	<b>\$30,265</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$61,741</b>	<b>\$62,265</b>	<b>\$96,071</b>

#### FUND CONDITION STATEMENTS

\* Dollars in thousands, except in Salary Range.

### 3340 California Conservation Corps - Continued

	2006-07*	2007-08*	2008-09*
<b>0318 Collins-Dugan California Conservation Corps Reimbursement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$10,773	\$10,277	\$10,268
Prior year adjustments	6,473	-	-
Adjusted Beginning Balance	\$17,246	\$10,277	\$10,268
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	22,624	22,207	22,378
150300 Income From Surplus Money Investments	42	-	-
161000 Escheat of Unclaimed Checks & Warrants	7	-	-
161400 Miscellaneous Revenue	1,337	1,980	1,980
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Provision 1, Item 3340-001-0318, Budget Act of 2005	-7,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$17,010	\$24,187	\$24,358
Total Resources	\$34,256	\$34,464	\$34,626
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	122	121	79
3340 California Conservation Corps (State Operations)	23,857	24,075	24,246
Total Expenditures and Expenditure Adjustments	\$23,979	\$24,196	\$24,325
FUND BALANCE	\$10,277	\$10,268	\$10,301
Reserve for economic uncertainties	10,277	10,268	10,301

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	286.5	322.7	323.7	\$14,312	\$16,320	\$16,627
Salary Adjustments	-	-	-	-	405	405
<b>Total Adjustments</b>	-	-	-	<b>\$-</b>	<b>\$405</b>	<b>\$405</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>286.5</b>	<b>322.7</b>	<b>323.7</b>	<b>\$14,312</b>	<b>\$16,725</b>	<b>\$17,032</b>

#### INFRASTRUCTURE OVERVIEW

The California Conservation Corps operates 27 facilities statewide. The CCC operates 7 residential facilities and 18 non-residential satellite centers in urban and rural areas. These facilities help the CCC achieve its mission of providing employment, training, and educational opportunities to young men and women, and assisting federal, state and local agencies and nonprofit entities with the conservation of California's natural resources.

#### SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
<b>20</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>20.10</b>	<b>STATEWIDE</b>	<b>\$8,987</b>	<b>\$43,457</b>	<b>\$16,740</b>
20.10.145	Camarillo Satellite Relocation/Construction	292 <sup>Wn</sup>	17,432 <sup>Cn</sup>	-
20.10.150	Delta Service Center District Construction	321 <sup>APn</sup>	20,681 <sup>WCn</sup>	-
20.10.170	Tahoe Base Center Relocation	7,630 <sup>APn</sup>	1,837 <sup>APWn</sup>	16,740 <sup>Cn</sup>
20.10.192	Sierra Placer Municipal Sewer/Water Connection	744 <sup>PWg</sup>	3,507 <sup>Cg</sup>	-
	<b>Totals, Major Projects</b>	<b>\$8,987</b>	<b>\$43,457</b>	<b>\$16,740</b>
	<b>Minor Projects</b>			
20.10.140	Minor Capital Outlay	98 <sup>PWCg</sup>	184 <sup>PWCg</sup>	-
	<b>Totals, Minor Projects</b>	<b>\$98</b>	<b>\$184</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

### 3340 California Conservation Corps - Continued

State Building Program Expenditures	2006-07*	2007-08*	2008-09*
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$9,085</b>	<b>\$43,641</b>	<b>\$16,740</b>
<b>FUNDING</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund	\$842	\$3,691	\$-
0660 Public Buildings Construction Fund	8,243	39,950	16,740
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$9,085</b>	<b>\$43,641</b>	<b>\$16,740</b>

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

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$892	\$3,691	\$-
<b>Totals Available</b>	<b>\$892</b>	<b>\$3,691</b>	<b>\$-</b>
Unexpended balance, estimated savings	-50	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$842</b>	<b>\$3,691</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$26,207	\$17,432	\$-
Prior year balances available:			
Item 3340-301-0660, Budget Act of 2005 as reappropriated by Item 3340-490, Budget Act of 2006 and reverted by Item 3340-495, Budget Act of 2007	35,653	20,589	-
Augmentation per Government Code Sections 16352, 16409 and 16354	206	92	-
Item 3340-301-0660, Budget Act of 2006	-	18,577	16,740
<b>Totals Available</b>	<b>\$62,066</b>	<b>\$56,690</b>	<b>\$16,740</b>
Unexpended balance, estimated savings	-14,657	-	-
Balance available in subsequent years	-39,166	-16,740	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,243</b>	<b>\$39,950</b>	<b>\$16,740</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$9,085</b>	<b>\$43,641</b>	<b>\$16,740</b>

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