

3340 California Conservation Corps

The California Conservation Corps (CCC) provides young women and men the opportunity to work hard responding to fires, floods and other disasters, restoring California's environment, and installing clean energy and energy conservation measures. Through their service, the members of the CCC gain life, work, and academic skills to become strong workers and citizens.

In addition to the CCC, there are also 13 certified local conservation corps located in various communities throughout the state. These local corps perform workforce development and training activities with youth.

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Training and Work Program	306.7	298.2	293.3	\$76,285	\$91,373	\$64,536
20.01 Administration	61.4	64.0	64.0	7,593	7,464	7,778
20.02 Distributed Administration	-61.4	-64.0	-64.0	-7,593	-7,464	-7,778
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	306.7	298.2	293.3	\$76,285	\$91,373	\$64,536
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$32,053	\$32,507	\$35,080
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				-	659	-
0133 California Beverage Container Recycling Fund				8,250	-	-
0140 California Environmental License Plate Fund				287	306	312
0318 Collins-Dugan California Conservation Corps Reimbursement Account				28,354	36,288	28,683
0995 Reimbursements				-	1	1
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				7,341	21,612	460
TOTALS, EXPENDITURES, ALL FUNDS				\$76,285	\$91,373	\$64,536

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• EnergySmart Jobs Program	\$-	\$-	-	\$-	\$541	7.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$541	7.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$954	-\$745	-	-\$62	-\$49	-
• Retirement Rate Adjustment	229	178	-	229	178	-
• One Time Cost Reductions	-	-	-	-	-4,860	-
• Carryover/Reappropriation	-	21,170	-	-	-	-
• Miscellaneous Adjustments	-4,017	4,619	8.9	-4,017	3	-
• Lease Revenue Debt Service Adjustment	9	1	-	1,690	-	-
• Workforce Cap Adjustment	-739	-438	-15.2	-739	-438	-15.2
Totals, Other Workload Budget Adjustments	-\$5,472	\$24,785	-6.3	-\$2,899	-\$5,166	-15.2
Totals, Workload Budget Adjustments	-\$5,472	\$24,785	-6.3	-\$2,899	-\$4,625	-8.2
Totals, Budget Adjustments	-\$5,472	\$24,785	-6.3	-\$2,899	-\$4,625	-8.2

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

PROGRAM DESCRIPTIONS

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 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 trail building, first aid, and firefighting certification, which can lead to internship opportunities with various employers in California.

DETAILED EXPENDITURES BY PROGRAM

	2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS			
10 TRAINING AND WORK PROGRAM			
State Operations:			
0001 General Fund	\$32,053	\$32,507	\$35,080
0140 California Environmental License Plate Fund	287	306	312
0318 Collins-Dugan California Conservation Corps Reimbursement Account	28,354	36,288	28,683
0995 Reimbursements	-	1	1
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	471	11,370	460
Totals, State Operations	\$61,165	\$80,472	\$64,536
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$659	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	6,870	10,242	-
0133 California Beverage Container Recycling Fund	8,250	-	-
Totals, Local Assistance	\$15,120	\$10,901	\$-
ELEMENT REQUIREMENTS			
10.20 Training and Work Program--Base and Fire Centers	\$53,237	\$72,672	\$56,422
State Operations:			
0001 General Fund	27,507	28,504	30,901
0140 California Environmental License Plate Fund	247	266	272
0318 Collins-Dugan California Conservation Corps Reimbursement Account	25,410	32,981	25,248
0995 Reimbursements	-	1	1
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	73	10,920	-
10.40 Training and Work Program--Local Corps	\$15,120	\$10,901	\$-
State Operations:			
0001 General Fund	336	336	336
Local Assistance:			

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	659	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	6,870	10,242	-
0133 California Beverage Container Recycling Fund	8,250	-	-
20.01 Administration	\$7,592	\$7,464	\$7,778
State Operations:			
0001 General Fund	4,210	3,667	3,843
0140 California Environmental License Plate Fund	40	40	40
0318 Collins-Dugan California Conservation Corps Reimbursement Account	2,944	3,307	3,435
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	398	450	460
TOTALS, EXPENDITURES			
State Operations	61,165	80,472	64,536
Local Assistance	<u>15,120</u>	<u>10,901</u>	<u>-</u>
Totals, Expenditures	\$76,285	\$91,373	\$64,536

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)	306.7	319.4	317.4	\$15,374	\$17,931	\$17,920
Total Adjustments	-	9.9	7.8	-	-1,146	353
Estimated Salary Savings	<u>-</u>	<u>-31.1</u>	<u>-31.9</u>	<u>-</u>	<u>-1,625</u>	<u>-932</u>
Net Totals, Salaries and Wages	306.7	298.2	293.3	\$15,374	\$15,160	\$17,341
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,188</u>	<u>7,164</u>	<u>6,423</u>
Totals, Personal Services	306.7	298.2	293.3	\$21,562	\$22,324	\$23,764
OPERATING EXPENSES AND EQUIPMENT				<u>\$39,603</u>	<u>\$58,148</u>	<u>\$40,772</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$61,165	\$80,472	\$64,536

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions (Proposition 12)	\$-	\$659	\$-
Grants and Subventions (Proposition 84)	6,870	10,242	-
Grants and Subventions (Beverage Container Recycling)	<u>8,250</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,120	\$10,901	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$34,184	-	-
Adjustment per Section 3.60	6	-	-

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-1,512	-	-
Adjustment per Section 4.04	-298	-	-
Reduction per Section 15.30	-9	-	-
Adjustment per Section 3.55	-35	-	-
001 Budget Act appropriation	-	\$33,854	\$33,282
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	-	229	-
Reduction per Section 3.90	-	-739	-
Reduction per Control Section 3.91	-	-995	-
003 Budget Act appropriation	764	4,125	1,798
Adjustment per Section 4.30	<u>332</u>	<u>-4,008</u>	<u>-</u>
Totals Available	\$33,432	\$32,507	\$35,080
Unexpended balance, estimated savings	<u>-1,379</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$32,053	\$32,507	\$35,080
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$300	-	-
Reduction per Section 3.90	-13	-	-
001 Budget Act appropriation	-	\$309	\$312
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-1	-
Reduction per Control Section 3.91	<u>-</u>	<u>-3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$287	\$306	\$312
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$25,585	-	-
Adjustment per Section 3.60	4	-	-
Reduction per Section 3.90	-1,094	-	-
Adjustment per Section 3.55	-23	-	-
Revised expenditure authority per Provision 2	5,918	-	-
001 Budget Act appropriation	-	\$32,643	\$28,683
Allocation for employee compensation	-	31	-
Adjustment per Section 3.60	-	172	-
Reduction per Section 3.90	-	-425	-
Reduction per Control Section 3.91	-	-753	-
Revised expenditure authority per Provision 2	<u>-</u>	<u>4,620</u>	<u>-</u>
Totals Available	\$30,390	\$36,288	\$28,683
Unexpended balance, estimated savings	<u>-2,036</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$28,354	\$36,288	\$28,683
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$1	\$1
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$11,469	-	-
Reduction per Section 3.90	-69	-	-

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$469	\$460
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-	-12	-
Reduction per Control Section 3.91	-	-21	-
Prior year balances available:			
Item 3340-001-6051, Budget Act of 2008, as reappropriated by Item 3340-491, Statutes of 2010	-	3,000	-
Item 3340-001-6051, Budget Act of 2009, as reappropriated by Item 3340-491, Statutes of 2010	-	7,928	-
Totals Available	\$11,399	\$11,370	\$460
Unexpended balance, estimated savings	-3,000	-	-
Balance available in subsequent years	-7,928	-	-
TOTALS, EXPENDITURES	\$471	\$11,370	\$460
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$61,165	\$80,472	\$64,536
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$659	-
TOTALS, EXPENDITURES	\$-	\$659	\$-
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$8,250	-	-
TOTALS, EXPENDITURES	\$8,250	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,700	-	-
Prior year balances available:			
Item 3340-101-6051, Budget Act of 2008, as reappropriated by Item 3340-490, Budget Acts of 2009 and 2010	10,412	\$10,242	-
Totals Available	\$17,112	\$10,242	\$-
Balance available in subsequent years	-10,242	-	-
TOTALS, EXPENDITURES	\$6,870	\$10,242	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,120	\$10,901	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$76,285	\$91,373	\$64,536

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0318 Collins-Dugan California Conservation Corps Reimbursement Account^s			
BEGINNING BALANCE	\$11,710	\$13,863	\$10,359
Prior year adjustments	148	-	-
Adjusted Beginning Balance	\$11,858	\$13,863	\$10,359
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	30,414	33,208	30,905
150300 Income From Surplus Money Investments	22	22	22
161000 Escheat of Unclaimed Checks & Warrants	7	7	7

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

	2009-10*	2010-11*	2011-12*
Total Revenues, Transfers, and Other Adjustments	\$30,443	\$33,237	\$30,934
Total Resources	\$42,301	\$47,100	\$41,293
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	84	203	151
3340 California Conservation Corps			
State Operations	28,354	36,288	28,683
Capital Outlay	-	250	-
Total Expenditures and Expenditure Adjustments	\$28,438	\$36,741	\$28,834
FUND BALANCE			
Reserve for economic uncertainties	13,863	10,359	12,459

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	306.7	319.4	317.4	\$15,374	\$17,931	\$17,920
Furlough Adjustments	-	-	-	-	-1,161	-
PLP Adjustments	-	-	-	-	-451	-
Workload and Administrative Adjustments:				Salary Range		
Training and Work Program						
Conservation Supervisor (1.0 LT pos exp 6-30-11)	-	0.9	-	4,501-5,430	55	-
Conservationist II (2.0 LT pos exp 6-30-11)	-	1.8	-	4,115-4,961	100	-
Conservationist I (5.0 LT pos exp 6-30-11)	-	4.5	-	2,611-4,027	203	-
Accountant Trainee (1.0 LT pos exp 6-30-11)	-	0.9	-	3,240-3,751	39	-
Personnel Specialist (1.0 LT pos exp 6-30-11)	-	0.9	-	2,602-4,067	41	-
Office Assistant (T) (1.0 LT pos exp 6-30-11)	-	0.9	-	2,143-2,826	28	-
Totals, Workload & Admin Adjustments	-	9.9	-	\$-	\$466	\$-
Proposed New Positions:						
Training and Work Program						
Conservation Supervisor (1.0 LT pos exp 4-30-12)	-	-	0.8	4,501-5,430	-	50
Conservationist II (2.0 LT pos exp 3-30-12)	-	-	1.6	4,115-4,961	-	91
Conservationist I (5.0 LT pos exp 3-30-12)	-	-	4.0	2,611-4,027	-	166
Accountant Trainee (1.0 LT pos exp 9-30-11)	-	-	0.3	3,240-3,751	-	11
Personnel Specialist (1.0 LT pos exp 9-30-11)	-	-	0.3	2,602-4,067	-	12
Office Assistant (T) (1.0 LT pos exp 3-30-12)	-	-	0.8	2,143-2,826	-	23
Totals Proposed New Positions	-	-	7.8	\$-	\$-	\$353
Total Adjustments	-	9.9	7.8	\$-	-\$1,146	\$353
TOTALS, SALARIES AND WAGES	306.7	329.3	325.2	\$15,374	\$16,785	\$18,273

INFRASTRUCTURE OVERVIEW

The California Conservation Corps (CCC) operates 25 facilities statewide, including 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	2009-10*	2010-11*	2011-12*
20	CAPITAL OUTLAY				
	Major Projects				
20.10	STATEWIDE		\$9,988	\$510	\$26,589

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
20.10.145	Camarillo Satellite Relocation/Construction	-	226 ^{Cn}	-
20.10.150	Delta Service Center District Construction	-	284 ^{Wn}	26,589 ^{Cn}
20.10.170	Tahoe Base Center Relocation	9,858 ^{Cn}	-	-
20.10.192	Sierra Placer Municipal Sewer/Water Connection	130 ^{Cg}	-	-
Totals, Major Projects		\$9,988	\$510	\$26,589
Minor Projects				
20.10.140	Minor Capital Outlay	-	250 ^{PWCs}	-
Totals, Minor Projects		\$-	\$250	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$9,988	\$760	\$26,589

FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$130	\$-	\$-
0318	Collins-Dugan California Conservation Corps Reimbursement Account	-	250	-
0660	Public Buildings Construction Fund	9,858	510	26,589
TOTALS, EXPENDITURES, ALL FUNDS		\$9,988	\$760	\$26,589

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 3340-301-0001, Budget Act of 2007		\$1,536	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408		-1,406	-	-
TOTALS, EXPENDITURES		\$130	\$-	\$-
0318 Collins-Dugan California Conservation Corps Reimbursement Account				
APPROPRIATIONS				
301 Budget Act Appropriation		-	\$250	-
TOTALS, EXPENDITURES		\$-	\$250	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 3340-301-0660, BA of 2005 as reappropriated by Item 3340-490,BA of 2006,Item 3340-491,BA of 2008, and Item 3340-492, BA of 2010		\$20,621	\$20,621	\$20,111
Item 3340-301-0660, Budget Act of 2006, as reappropriated by Item 3340-491, Budget Acts of 2008 and 2009		9,858	-	-
Item 3340-301-0660, Budget Act of 2008, as reappropriated by Item 3340-492, Budget Act of 2010		6,478	6,478	6,478
Totals Available		\$36,957	\$27,099	\$26,589
Balance available in subsequent years		-27,099	-26,589	-
TOTALS, EXPENDITURES		\$9,858	\$510	\$26,589
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$9,988	\$760	\$26,589

* Dollars in thousands, except in Salary Range.