

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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Training and Work Program	301.3	310.8	294.1	\$66,272	\$88,974	\$67,696
20.01 Administration	55.8	63.6	63.0	7,787	7,778	7,787
20.02 Distributed Administration	-55.8	-63.6	-63.0	-7,787	-7,778	-7,787
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	301.3	310.8	294.1	\$66,272	\$88,974	\$67,696
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$31,310	\$33,832	\$32,603
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				-	659	-
0140 California Environmental License Plate Fund				308	312	317
0318 Collins-Dugan California Conservation Corps Reimbursement Account				31,569	35,271	32,409
0995 Reimbursements				-	1	1
3063 State Responsibility Area Fire Prevention Fund				-	-	1,500
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				3,085	18,899	866
TOTALS, EXPENDITURES, ALL FUNDS				\$66,272	\$88,974	\$67,696

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

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	-\$117	-\$94	-	\$150	\$117	-
• Retirement Rate Adjustment	-100	-79	-	-100	-79	-
• One Time Costs Reduction	-	-	-	-	-3,745	-
• Carryover/Reappropriation	-	19,103	-	-	-	-
• Miscellaneous Adjustments	-1,031	3,329	-	-2,531	3,917	-
• Lease Revenue debt Service Adjustment	-	-	-	4	-	-
Totals, Other Workload Budget Adjustments	-\$1,248	\$22,259	-	-\$2,477	\$210	-
Totals, Workload Budget Adjustments	-\$1,248	\$22,259	-	-\$2,477	\$210	-
Policy Adjustments						
• General Fund Loan Repayment to Collins Dugan Reimbursement Account	\$-	\$-	-	\$2,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$2,000	\$-	-
Totals, Budget Adjustments	-\$1,248	\$22,259	-	-\$477	\$210	-

* 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

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	TRAINING AND WORK PROGRAM			
	State Operations:			
0001	General Fund	\$31,310	\$33,832	\$32,603
0140	California Environmental License Plate Fund	308	312	317
0318	Collins-Dugan California Conservation Corps Reimbursement Account	31,569	35,271	32,409
0995	Reimbursements	-	1	1
3063	State Responsibility Area Fire Prevention Fund	-	-	1,500
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,220	9,522	828
	Totals, State Operations	\$65,407	\$78,938	\$67,658
	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	865	9,377	38
	Totals, Local Assistance	\$865	\$10,036	\$38
ELEMENT REQUIREMENTS				
10.20	Training and Work Program--Base and Fire Centers	\$57,284	\$70,824	\$59,701
	State Operations:			
0001	General Fund	26,651	29,234	28,657
0140	California Environmental License Plate Fund	268	272	277
0318	Collins-Dugan California Conservation Corps Reimbursement Account	28,504	32,250	28,829
0995	Reimbursements	-	1	1
3063	State Responsibility Area Fire Prevention Fund	-	-	1,500
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,861	9,067	437
10.40	Training and Work Program--Local Corps	\$865	\$10,036	\$38
	State Operations:			
0001	General Fund	336	336	336

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
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	865	9,377	38
20.01 Administration	\$7,787	\$7,778	\$7,787
State Operations:			
0001 General Fund	4,323	4,262	3,610
0140 California Environmental License Plate Fund	40	40	40
0318 Collins-Dugan California Conservation Corps Reimbursement Account	3,065	3,021	3,580
3063 State Responsibility Area Fire Prevention Fund	-	-	166
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	359	455	391
TOTALS, EXPENDITURES			
State Operations	65,407	78,938	67,658
Local Assistance	865	10,036	38
Totals, Expenditures	\$66,272	\$88,974	\$67,696

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	301.3	325.2	317.4	\$15,427	\$17,810	\$18,119
Total Adjustments	-	2.5	-7.4	-	99	-664
Estimated Salary Savings	-	-16.9	-15.9	-	-909	-891
Net Totals, Salaries and Wages	301.3	310.8	294.1	\$15,427	\$17,000	\$16,564
Staff Benefits	-	-	-	6,344	6,922	6,572
Totals, Personal Services	301.3	310.8	294.1	\$21,771	\$23,922	\$23,136
OPERATING EXPENSES AND EQUIPMENT				<u>\$43,636</u>	<u>\$55,016</u>	<u>\$44,522</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$65,407	\$78,938	\$67,658

2 Local Assistance

	<u>Expenditures</u>		
	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Grants and Subventions (Proposition 12)	\$-	\$659	\$-
Grants and Subventions (Proposition 84)	865	9,377	38
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$865	\$10,036	\$38

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,854	\$33,282	\$30,801
Allocation for employee compensation	41	123	-
Adjustment per Section 3.60	160	-100	-

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-739	-240	-
Adjustment per Section 3.90(b)	-214	-	-
Adjustment per Section 3.91	-897	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-31	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,000	-
Adjustment per Section 15.30	-155	-	-
003 Budget Act appropriation	4,125	1,798	1,802
Adjustment per Section 4.30	-4,008	-	-
Totals Available	\$32,167	\$33,832	\$32,603
Unexpended balance, estimated savings	-857	-	-
TOTALS, EXPENDITURES	\$31,310	\$33,832	\$32,603
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$309	\$312	\$317
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-1	-	-
TOTALS, EXPENDITURES	\$308	\$312	\$317
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,643	\$32,110	\$32,409
Allocation for employee compensation	31	94	-
Adjustment per Section 3.60	119	-77	-
Adjustment per Section 3.90	-425	-185	-
Adjustment per Section 3.91	-679	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-21	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-173	-
Revised expenditure authority per Provision 2	4,620	3,523	-
011 Budget Act appropriation (Loan to the General Fund)	-	(10,000)	-
Totals Available	\$36,309	\$35,271	\$32,409
Unexpended balance, estimated savings	-4,740	-	-
TOTALS, EXPENDITURES	\$31,569	\$35,271	\$32,409
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$1	\$1
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act	\$-	\$-	\$1,500
TOTALS, EXPENDITURES	\$-	\$-	\$1,500
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$469	\$460	\$828
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	6	-2	-
Adjustment per Section 3.90	-12	-5	-
Adjustment per Section 3.91	-19	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 3340-001-6051, Budget Act of 2008, as reappropriated by Item 3340-491, Statutes of 2010	3,000	1,139	-
Item 3340-001-6051, Budget Act of 2009, as reappropriated by Item 3340-491, Statutes of 2010	<u>7,928</u>	<u>7,928</u>	<u>-</u>
Totals Available	\$11,373	\$9,522	\$828
Unexpended balance, estimated savings	-86	-	-
Balance available in subsequent years	<u>-9,067</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$2,220</u>	<u>\$9,522</u>	<u>\$828</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$65,407	\$78,938	\$67,658
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$659	\$-	\$-
Prior year balances available:			
Item 3340-101-0005, Budget Act of 2010	<u>-</u>	<u>659</u>	<u>-</u>
Totals Available	\$659	\$659	\$-
Balance available in subsequent years	<u>-659</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$659</u>	<u>\$-</u>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$38
Prior year balances available:			
Item 3340-101-6051, Budget Act of 2008, as reappropriated by Item 3340-490, Budget Acts of 2009 and 2010	<u>10,242</u>	<u>9,377</u>	<u>-</u>
Totals Available	\$10,242	\$9,377	\$38
Balance available in subsequent years	<u>-9,377</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$865</u>	<u>\$9,377</u>	<u>\$38</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$865</u>	<u>\$10,036</u>	<u>\$38</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$66,272	\$88,974	\$67,696

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0318 Collins-Dugan California Conservation Corps Reimbursement Account ^s			
BEGINNING BALANCE	\$13,863	\$8,610	\$1,103
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	26,511	37,886	30,515
150300 Income From Surplus Money Investments	-	22	22
161000 Escheat of Unclaimed Checks & Warrants	-	7	7
161400 Miscellaneous Revenue	8	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 3340-011-0318, Budget Act of 2011	-	-	2,000
TO0001 To General Fund Loan per Item 3340-011-0318, Budget Act of 2011	<u>-</u>	<u>-10,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$26,519</u>	<u>\$27,915</u>	<u>\$32,544</u>
Total Resources	\$40,382	\$36,525	\$33,647
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	203	151	-
3340 California Conservation Corps (State Operations)	31,569	35,271	32,409

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

	2010-11*	2011-12*	2012-13*
Total Expenditures and Expenditure Adjustments	\$31,772	\$35,422	\$32,409
FUND BALANCE	\$8,610	\$1,103	\$1,238
Reserve for economic uncertainties	8,610	1,103	1,238

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	301.3	325.2	317.4	\$15,427	\$17,810	\$18,119
Workload and Administrative Adjustments:				Salary Range		
Training and Work Program						
Backcountry Trails Camp Supervisor	-	0.5	-	4,499-5,424	30	-
Accountant Trainee	-	0.5	-	3,240-3,751	13	-
Conservationist I	-	1.0	-	2,611-4,027	44	-
Personnel Specialist	-	0.5	-	2,602-4,067	12	-
Various Temporary Help Positions	-	-	-7.4	2,143-2,826	-	-664
Totals, Workload & Admin Adjustments	-	2.5	-7.4	\$-	\$99	-\$664
Total Adjustments	-	2.5	-7.4	\$-	\$99	-\$664
TOTALS, SALARIES AND WAGES	301.3	327.7	310.0	\$15,427	\$17,909	\$17,455

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	2010-11*	2011-12*	2012-13*
20	CAPITAL OUTLAY				
	Major Projects				
20.10	STATEWIDE		\$415	\$1,157	\$25,300
20.10.150	Delta District Service Center		415 ^{Wn}	1,157 ^{Wn}	25,300 ^{Cn}
	Totals, Major Projects		\$415	\$1,157	\$25,300
TOTALS, EXPENDITURES, ALL PROJECTS			\$415	\$1,157	\$25,300

FUNDING		2010-11*	2011-12*	2012-13*
0660	Public Buildings Construction Fund	\$415	\$1,157	\$25,300
TOTALS, EXPENDITURES, ALL FUNDS		\$415	\$1,157	\$25,300

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0318 Collins-Dugan California Conservation Corps Reimbursement Account				
APPROPRIATIONS				
301	Budget Act Appropriation	\$250	-	-
	Totals Available	\$250	\$-	\$-
Unexpended balance, estimated savings		-250	-	-
TOTALS, EXPENDITURES		\$-	\$-	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
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, BAs of 2010 and 2011	\$20,621	\$19,979	\$18,822
Item 3340-301-0660, Budget Act of 2008, as reappropriated by Item 3340-492, Budget Acts of 2010 and 2011	6,478	6,478	6,478
Totals Available	\$27,099	\$26,457	\$25,300
Unexpended balance, estimated savings	-227	-	-
Balance available in subsequent years	-26,457	-25,300	-
TOTALS, EXPENDITURES	\$415	\$1,157	\$25,300
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$415	\$1,157	\$25,300

* Dollars in thousands, except in Salary Range.