

### 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 at public facilities throughout the state. Through their service, the corpsmembers gain life, work, and academic skills to become strong workers and citizens.

In addition to the CCC, there are also 14 local conservation corps located in metropolitan communities throughout the state that are annually certified by the CCC, and engage young people in conservation, recycling, education, and training activities.

Because the CCC's programs drive a need for infrastructure investment, the CCC has a capital outlay program to support this need. For the specifics on the CCC's capital outlay program see "Infrastructure Overview."

#### 3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
2360 Training and Work Program	277.4	301.7	356.8	\$123,830	\$137,682	\$133,426
9900100 Administration	49.1	49.1	-	13,339	13,866	-
9900200 Administration - Distributed	-	-	-	-13,339	-13,866	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>326.5</b>	<b>350.8</b>	<b>356.8</b>	<b>\$123,830</b>	<b>\$137,682</b>	<b>\$133,426</b>
<b>FUNDING</b>				<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001 General Fund				\$55,235	\$66,744	\$66,964
0140 California Environmental License Plate Fund				302	302	302
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct				49,601	49,096	44,128
3228 Greenhouse Gas Reduction Fund				8,914	9,478	9,971
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				9,778	12,062	12,061
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$123,830</b>	<b>\$137,682</b>	<b>\$133,426</b>

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 14000 - 14424.

#### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• FISCAL Resources	\$-	\$-	-	\$318	\$230	2.0
• Baseline Program Support Positions	-	-	-	96	458	4.0
• Continue Operation and Maintenance Funding for the C-Cubed System	-	-	-	-	150	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$414</b>	<b>\$838</b>	<b>6.0</b>
<b>Other Workload Budget Adjustments</b>						

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

## 3340 California Conservation Corps - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Minimum Wage Increase	991	553	-	1,982	1,106	-
• Other Post-Employment Benefit Adjustments	153	116	-	153	116	-
• Expenditure by Category Redistribution	523	379	-	148	107	-
• Salary Adjustments	509	418	-	509	418	-
• Benefit Adjustments	229	184	-	266	210	-
• Retirement Rate Adjustments	190	144	-	190	144	-
• Lease Revenue Debt Service Adjustment	-	-	-	-107	-	-
• Budget Position Transparency	-523	-379	8.6	-148	-107	8.6
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$2,072</b>	<b>\$1,415</b>	<b>8.6</b>	<b>\$2,993</b>	<b>\$1,994</b>	<b>8.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$2,072</b>	<b>\$1,415</b>	<b>8.6</b>	<b>\$3,407</b>	<b>\$2,832</b>	<b>14.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$2,072</b>	<b>\$1,415</b>	<b>8.6</b>	<b>\$3,407</b>	<b>\$2,832</b>	<b>14.6</b>

## PROGRAM DESCRIPTIONS

## 2360 - TRAINING AND WORK PROGRAM

This Program focuses on four areas:

**Natural Resource Work:** Corpsmembers protect and enhance the state's natural resources through park development, trail construction, tree planting, fire hazard reduction, watershed improvement, wildlife habitat enhancement, removal of non-native vegetation, meadow restoration, energy and water auditing and retrofitting, irrigation system installation, and drought-tolerant and other landscaping.

**Disaster 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 rescue operations; 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 the development of 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 trail building, first aid, Hazardous Waste Operations and Emergency Response, and firefighting certification, which can lead to internship opportunities with various employers in California.

## DETAILED EXPENDITURES BY PROGRAM †

		2018-19*	2019-20*	2020-21*
<b>PROGRAM REQUIREMENTS</b>				
<b>2360</b>	<b>TRAINING AND WORK PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$55,235	\$66,744	\$66,964
0140	California Environmental License Plate Fund	302	302	302
0318	Collins-Dugan Calif Conservation Corps Reimbursement Acct	49,601	49,096	44,128
3228	Greenhouse Gas Reduction Fund	8,914	9,478	9,971
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	5,211	5,211	5,211
<b>Totals, State Operations</b>		<b>\$119,263</b>	<b>\$130,831</b>	<b>\$126,576</b>
<b>Local Assistance:</b>				
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	\$4,567	\$6,851	\$6,850

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

**3340 California Conservation Corps - Continued**

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>Totals, Local Assistance</b>	<b>\$4,567</b>	<b>\$6,851</b>	<b>\$6,850</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2360010 Training and Work Program--Base and Fire Centers</b>			
<b>State Operations:</b>			
0001 General Fund	\$54,899	\$66,408	\$66,628
0140 California Environmental License Plate Fund	302	302	302
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	49,601	49,096	44,128
3228 Greenhouse Gas Reduction Fund	8,914	9,478	9,971
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	4,889	4,889	4,889
<b>Totals, State Operations</b>	<b>\$118,605</b>	<b>\$130,173</b>	<b>\$125,918</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2360019 Training and Work Program--Local Corps</b>			
<b>State Operations:</b>			
0001 General Fund	\$336	\$336	\$336
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	322	322	322
<b>Totals, State Operations</b>	<b>\$658</b>	<b>\$658</b>	<b>\$658</b>
<b>Local Assistance:</b>			
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	\$4,567	\$6,851	\$6,850
<b>Totals, Local Assistance</b>	<b>\$4,567</b>	<b>\$6,851</b>	<b>\$6,850</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100 Administration</b>			
<b>State Operations:</b>			
0001 General Fund	\$4,988	\$5,292	\$-
0140 California Environmental License Plate Fund	39	39	-
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	7,127	7,324	-
3228 Greenhouse Gas Reduction Fund	985	1,013	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	200	198	-
<b>Totals, State Operations</b>	<b>\$13,339</b>	<b>\$13,866</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>			
<b>State Operations:</b>			
0001 General Fund	-\$4,988	-\$5,292	\$-
0140 California Environmental License Plate Fund	-39	-39	-
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	-7,127	-7,324	-
3228 Greenhouse Gas Reduction Fund	-985	-1,013	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-200	-198	-
<b>Totals, State Operations</b>	<b>-\$13,339</b>	<b>-\$13,866</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	119,263	130,831	126,576
Local Assistance	4,567	6,851	6,850
<b>Totals, Expenditures</b>	<b>\$123,830</b>	<b>\$137,682</b>	<b>\$133,426</b>

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## 3340 California Conservation Corps - Continued

## EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	326.5	342.2	342.2	\$22,667	\$21,352	\$21,307
Budget Position Transparency	-	8.6	8.6	-	-902	-255
Other Adjustments	-	-	6.0	592	927	1,469
<b>Net Totals, Salaries and Wages</b>	<b>326.5</b>	<b>350.8</b>	<b>356.8</b>	<b>\$23,259</b>	<b>\$21,377</b>	<b>\$22,521</b>
Staff Benefits	-	-	-	15,358	17,295	16,921
<b>Totals, Personal Services</b>	<b>326.5</b>	<b>350.8</b>	<b>356.8</b>	<b>\$38,617</b>	<b>\$38,672</b>	<b>\$39,442</b>
OPERATING EXPENSES AND EQUIPMENT				\$80,646	\$92,159	\$87,134
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$119,263</b>	<b>\$130,831</b>	<b>\$126,576</b>

  

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$4,567	\$6,851	\$6,850
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,567</b>	<b>\$6,851</b>	<b>\$6,850</b>

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## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,334	\$60,755	\$63,014
Allocation for Employee Compensation	-	509	-
Allocation for Other Post-Employment Benefits	-	153	-
Allocation for Staff Benefits	-	229	-
Budget Position Transparency	-	-523	-
Expenditure by Category Redistribution	-	523	-
Minimum Wage Increase	-	991	-
Section 3.60 Pension Contribution Adjustment	-	190	-
003 Budget Act appropriation	3,901	3,917	3,950
<b>TOTALS, EXPENDITURES</b>	<b>\$55,235</b>	<b>\$66,744</b>	<b>\$66,964</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$302	\$302	\$302
<b>TOTALS, EXPENDITURES</b>	<b>\$302</b>	<b>\$302</b>	<b>\$302</b>
<b>0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$42,933	\$44,128
001 Budget Act appropriation as amended by Chapter 449, Statutes of 2018	44,601	-	-
Allocation for Employee Compensation	-	340	-
Allocation for Other Post-Employment Benefits	-	96	-

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**3340 California Conservation Corps - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Staff Benefits	-	153	-
Budget Position Transparency	-	-379	-
Expenditure by Category Redistribution	-	379	-
Minimum Wage Increase	-	453	-
Section 3.60 Pension Contribution Adjustment	-	121	-
Prior Year Balances Available:			
Item 3340-001-0318, Budget Act of 2017 as amended by Chapter 249, Statutes of 2017 and as reappropriated by Item 3340-491, Budget Act of 2018	5,000	-	-
Item 3340-001-0318, Budget Act of 2018 as amended by Chapter 449, Statutes of 2018	-	5,000	-
<b>Totals Available</b>	<b>\$49,601</b>	<b>\$49,096</b>	<b>\$44,128</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$49,601</b>	<b>\$49,096</b>	<b>\$44,128</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,914	\$9,226	\$7,050
Allocation for Employee Compensation	-	78	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	31	-
Minimum Wage Increase	-	100	-
Section 3.60 Pension Contribution Adjustment	-	23	-
002 Budget Act appropriation	-	-	2,921
<b>TOTALS, EXPENDITURES</b>	<b>\$8,914</b>	<b>\$9,478</b>	<b>\$9,971</b>
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,211	\$5,211	\$5,211
<b>TOTALS, EXPENDITURES</b>	<b>\$5,211</b>	<b>\$5,211</b>	<b>\$5,211</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$119,263</b>	<b>\$130,831</b>	<b>\$126,576</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,567	\$6,851	\$6,850
<b>TOTALS, EXPENDITURES</b>	<b>\$4,567</b>	<b>\$6,851</b>	<b>\$6,850</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$4,567</b>	<b>\$6,851</b>	<b>\$6,850</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$123,830</b>	<b>\$137,682</b>	<b>\$133,426</b>

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**FUND CONDITION STATEMENTS †**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct<sup>s</sup></b>			
BEGINNING BALANCE	\$7,086	\$4,329	\$2,624
Prior Year Adjustments	3,124	-	-
Adjusted Beginning Balance	\$10,210	\$4,329	\$2,624
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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**3340 California Conservation Corps - Continued**

	2018-19*	2019-20*	2020-21*
Revenues:			
4143500 Miscellaneous Services to the Public	43,708	47,725	42,725
4163000 Investment Income - Surplus Money Investments	17	17	17
Total Revenues, Transfers, and Other Adjustments	<u>\$43,725</u>	<u>\$47,742</u>	<u>\$42,742</u>
Total Resources	<u>\$53,935</u>	<u>\$52,071</u>	<u>\$45,366</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3340 California Conservation Corps (State Operations)	49,601	49,096	44,128
8880 Financial Information System for California (State Operations)	5	-4	-
9892 Supplemental Pension Payments (State Operations)	-	355	355
Total Expenditures and Expenditure Adjustments	<u>\$49,606</u>	<u>\$49,447</u>	<u>\$44,483</u>
FUND BALANCE	<u>\$4,329</u>	<u>\$2,624</u>	<u>\$883</u>
Reserve for economic uncertainties	4,329	2,624	883

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**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	326.5	342.2	342.2	\$22,667	\$21,352	\$21,307
Budget Position Transparency	-	8.6	8.6	-	-902	-255
<b>Salary and Other Adjustments</b>	-	-	-	592	927	917
<b>Workload and Administrative Adjustments</b>						
<b>Baseline Program Support Positions</b>						
Administrative Officer I	-	-	1.0	-	-	56
Conservationist I	-	-	2.0	-	-	91
Conservationist II	-	-	1.0	-	-	62
Overtime	-	-	-	-	-	23
<b>FI\$Cal Resources</b>						
Accounting Officer (Spec)	-	-	2.0	-	-	118
Temporary Help (Limited Term 06-30-2023)	-	-	-	-	-	202
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$552</u>
<b>Totals, Adjustments</b>	<u>-</u>	<u>8.6</u>	<u>14.6</u>	<u>\$592</u>	<u>\$25</u>	<u>\$1,214</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>326.5</u>	<u>350.8</u>	<u>356.8</u>	<u>\$23,259</u>	<u>\$21,377</u>	<u>\$22,521</u>

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**INFRASTRUCTURE OVERVIEW**

The California Conservation Corps (CCC) operates 26 facilities statewide, including 9 residential and 17 non-residential facilities in both urban and rural areas. These facilities enable the CCC to achieve its mission of providing employment, training, and educational opportunities to young men and women. The facilities also allow the CCC to assist federal, state and local agencies, as well as nonprofit entities, with the conservation of California's natural resources.

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### 3340 California Conservation Corps - Continued

The CCC residential facilities house 80 to 100 corpsmembers each and operate 24 hours a day, bringing young people together from across the state, and increasing capacity for emergency response and conservation projects. Non-residential centers range in size from 30 to 60 corpsmembers and allow young people with families to live at home and report to work.

#### SUMMARY OF PROJECTS †

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>2365</b>		<b>CAPITAL OUTLAY Projects</b>			
0000692	Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement		1,839	24,735	-
	Working Drawings		256	-	-
	Construction		1,583	24,735	-
0000904	Residential Center, Ukiah: Replacement of Existing Residential Center		2,866	3,550	61,582
	Preliminary Plans		2,866	-	-
	Working Drawings		-	3,550	-
	Construction		-	-	61,582
0001375	Residential Center, Auberry: New Residential Center		2,694	1,600	2,210
	Acquisition		2,694	-	-
	Preliminary Plans		-	1,600	-
	Working Drawings		-	-	2,210
0001376	Residential Center, Los Pinos: New Residential Center		1,373	137	1,253
	Preliminary Plans		1,373	137	-
	Working Drawings		-	-	1,253
0003214	Nonresidential Center, Los Angeles: Acquire and Renovate Existing Nonresidential Center		169	-	-
	Acquisition		169	-	-
0003215	Residential Center, Fortuna: Renovation of Existing Residential Center		1,052	908	-
	Preliminary Plans		1,052	100	-
	Working Drawings		-	808	-
0003515	Residential Center, Yountville: New Residential Center		200	-	-
	Study		200	-	-
0003516	Residential Center, Greenwood: New Residential Center		3,172	3,745	-
	Preliminary Plans		3,172	-	-
	Working Drawings		-	3,745	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$13,365</b>	<b>\$34,675</b>	<b>\$65,045</b>
<b>FUNDING</b>			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund		\$13,365	\$34,675	\$3,463
0660	Public Buildings Construction Fund		-	-	61,582
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$13,365</b>	<b>\$34,675</b>	<b>\$65,045</b>

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#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

3 CAPITAL OUTLAY		2018-19*	2019-20*	2020-21*	
0001 General Fund					
APPROPRIATIONS					
301	Budget Act appropriation		\$13,365	\$9,297	\$3,463

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**3340 California Conservation Corps - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Various Executive Orders	-	2,399	-
Prior Year Balances Available:			
Item 3340-301-0001, Budget Act of 2018 as reappropriated by Item 3340-492, Budget Act of 2019	-	24,173	-
<b>Totals Available</b>	<b>\$13,365</b>	<b>\$35,869</b>	<b>\$3,463</b>
Unexpended balance, estimated savings	-	-1,194	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,365</b>	<b>\$34,675</b>	<b>\$3,463</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$61,582
Prior Year Balances Available:			
Item 3340-301-0660, Budget Act of 2015 as reappropriated by Item 3340-490, Budget Act of 2019 and as partially reverted by Item 3340-495, Budget Act of 2017	-	279	-
Item 3340-301-0660, Budget Act of 2017	-	1,331	-
<b>Totals Available</b>	<b>-</b>	<b>\$1,610</b>	<b>\$61,582</b>
Unexpended balance, estimated savings	-	-1,610	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$61,582</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$13,365</b>	<b>\$34,675</b>	<b>\$65,045</b>

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