

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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2360 Training and Work Program	463.6	510.6	502.4	\$221,982	\$178,629	\$154,810
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	463.6	510.6	502.4	\$221,982	\$178,629	\$154,810
FUNDING				2022-23*	2023-24*	2024-25*
0001 General Fund				\$157,215	\$126,635	\$99,094
0140 California Environmental License Plate Fund				302	302	302
0318 Collins-Dugan California Conservation Corps Reimbursement Account				51,109	43,269	43,707
3228 Greenhouse Gas Reduction Fund				11,344	11,573	11,707
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				2,012	-3,150	-
TOTALS, EXPENDITURES, ALL FUNDS				\$221,982	\$178,629	\$154,810

[†] Fiscal year 2022-23 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 2022-23 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 sections 14000-14424.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Energy Corps Resources	\$-	\$-	-	\$-	\$-	4.0
• Proposition 68 Offset to the Nonresidential Center, Wilderness and Watersheds Restoration District: Acquire Existing Nonresidential Facility Capital Outlay Proposal	-	-2,500	-	-	-	-
• Proposition 68 Offset to the Residential Center, Camarillo: Fitness, Fire Readiness, and Health & Safety Capital Outlay Proposal	-	-650	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-3,150	-	\$-	\$-	4.0
Other Workload Budget Adjustments						
• Minimum Wage Increase	-	-	-	1,132	618	-

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

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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Executive Order E 23/24 - 47: Transfer from the Natural Resources Agency pursuant to Provision 3 of Item 0540-101-0001, Budget Act of 2022 (Ch. 249, Stats. 2022)	5,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-49	-25	-	-65	-33	-
• Lease Revenue Debt Service Adjustment	-9	-	-	1,811	-	-
• Salary Adjustments	1,022	479	-	1,105	523	-
• Benefit Adjustments	498	234	-	639	302	-
• Miscellaneous Baseline Adjustments	-	-	39.9	-	-	27.7
Totals, Other Workload Budget Adjustments	\$6,462	\$688	39.9	\$4,622	\$1,410	27.7
Totals, Workload Budget Adjustments	\$6,462	\$-2,462	39.9	\$4,622	\$1,410	31.7
Totals, Budget Adjustments	\$6,462	\$-2,462	39.9	\$4,622	\$1,410	31.7

PROGRAM DESCRIPTIONS**2360 - TRAINING AND WORK PROGRAM**

This Program focuses on five 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.

Corpsmember Career Pathways: The CCC dedicates resources to help Corpsmembers transition out of the program to meaningful career pathways, including but not limited to: higher education, trade schools, apprenticeships, careers with local/state/federal agencies, etc., to apply their skillsets and build financial independence.

DETAILED EXPENDITURES BY PROGRAM [†]

		2022-23*	2023-24*	2024-25*
2360	PROGRAM REQUIREMENTS			
	TRAINING AND WORK PROGRAM			
	State Operations:			
0001	General Fund	\$152,215	\$121,635	\$99,094
0140	California Environmental License Plate Fund	302	302	302
0318	Collins-Dugan California Conservation Corps Reimbursement Account	51,109	43,269	43,707
3228	Greenhouse Gas Reduction Fund	11,344	11,573	11,707
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	2,012	-3,150	-
	Totals, State Operations	\$216,982	\$173,629	\$154,810
	Local Assistance:			

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		2022-23*	2023-24*	2024-25*
0001	General Fund	\$5,000	\$5,000	\$-
	Totals, Local Assistance	\$5,000	\$5,000	\$-
	SUBPROGRAM REQUIREMENTS			
2360010	Training and Work Program--Base and Fire Centers			
	State Operations:			
0001	General Fund	\$126,879	\$110,299	\$98,758
0140	California Environmental License Plate Fund	302	302	302
0318	Collins-Dugan California Conservation Corps Reimbursement Account	51,109	43,269	43,707
3228	Greenhouse Gas Reduction Fund	11,344	11,573	11,707
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	1,866	-3,150	-
	Totals, State Operations	\$191,500	\$162,293	\$154,474
	SUBPROGRAM REQUIREMENTS			
2360019	Training and Work Program--Local Corps			
	State Operations:			
0001	General Fund	\$25,336	\$11,336	\$336
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	146	-	-
	Totals, State Operations	\$25,482	\$11,336	\$336
	Local Assistance:			
0001	General Fund	\$5,000	\$5,000	\$-
	Totals, Local Assistance	\$5,000	\$5,000	\$-
	TOTALS, EXPENDITURES			
	State Operations	216,982	173,629	154,810
	Local Assistance	5,000	5,000	-
	Totals, Expenditures	\$221,982	\$178,629	\$154,810

† Fiscal year 2022-23 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 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	464.7	470.7	470.7	\$41,686	\$37,262	\$36,060
Other Adjustments	-1.1	39.9	31.7	-59	416	1,564
Net Totals, Salaries and Wages	463.6	510.6	502.4	\$41,627	\$37,678	\$37,624
Staff Benefits	-	-	-	14,149	15,781	14,469
Totals, Personal Services	463.6	510.6	502.4	\$55,776	\$53,459	\$52,093
OPERATING EXPENSES AND EQUIPMENT				\$161,206	\$120,170	\$102,717
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$216,982	\$173,629	\$154,810
2 Local Assistance				Expenditures		
				2022-23*	2023-24*	2024-25*
Consulting and Professional Services - External - Other			\$-		\$5,000	\$-
Grants and Subventions - Governmental			5,000		-	-

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2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,000	\$5,000	\$-

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$110,251	\$100,206	\$93,316
Allocation for Employee Compensation	-	1,022	-
Allocation for Other Post-Employment Benefits	-	-49	-
Allocation for Staff Benefits	-	498	-
002 Budget Act appropriation	38,000	11,000	-
003 Budget Act appropriation	3,964	3,967	5,778
Lease Revenue Debt Service Adjustments	-	-9	-
Prior Year Balances Available:			
State operations expenditures from local assistance expenditures	-	5,000	-
TOTALS, EXPENDITURES	\$152,215	\$121,635	\$99,094
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$302	\$302	\$302
TOTALS, EXPENDITURES	\$302	\$302	\$302
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,109	\$42,717	\$43,707
Allocation for Employee Compensation	-	383	-
Allocation for Other Post-Employment Benefits	-	-21	-
Allocation for Staff Benefits	-	190	-
TOTALS, EXPENDITURES	\$51,109	\$43,269	\$43,707
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,925	\$7,972	\$8,242
Allocation for Employee Compensation	-	96	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	44	-
002 Budget Act appropriation	3,419	3,465	3,465
TOTALS, EXPENDITURES	\$11,344	\$11,573	\$11,707
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,012	-	-
Totals Available	\$2,012	-	-
Unexpended balance, estimated savings	-	-3,150	-
TOTALS, EXPENDITURES	\$2,012	-\$3,150	-
Total Expenditures, All Funds, (State Operations)	\$216,982	\$173,629	\$154,810

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2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,000	\$5,000	-
TOTALS, EXPENDITURES	\$5,000	\$5,000	-
Total Expenditures, All Funds, (Local Assistance)	\$5,000	\$5,000	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$221,982	\$178,629	\$154,810

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FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0318 Collins-Dugan California Conservation Corps Reimbursement Account^s</u>			
BEGINNING BALANCE	\$25,167	\$25,699	\$38,241
Adjusted Beginning Balance	\$25,167	\$25,699	\$38,241
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	51,910	54,652	39,853
4163000 Investment Income - Surplus Money Investments	86	1,514	86
Total Revenues, Transfers, and Other Adjustments	\$51,996	\$56,166	\$39,939
Total Resources	\$77,163	\$81,865	\$78,180
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3340 California Conservation Corps (State Operations)	51,109	43,269	43,707
9892 Supplemental Pension Payments (State Operations)	355	355	463
Total Expenditures and Expenditure Adjustments	\$51,464	\$43,624	\$44,170
FUND BALANCE	\$25,699	\$38,241	\$34,010
Reserve for economic uncertainties	25,699	38,241	34,010

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	464.7	470.7	470.7	\$41,686	\$37,262	\$36,060
Salary and Other Adjustments	-1.1	39.9	27.7	-59	416	1,305
Workload and Administrative Adjustments						
Energy Corps Resources						
Conservationist II	-	-	1.0	-	-	68
Electrician I (Limited Term 06-30-2027)	-	-	1.0	-	-	73
Electrician I	-	-	1.0	-	-	73
Mgmt Svcs Techn	-	-	1.0	-	-	45
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$259

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	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Totals, Adjustments	-1.1	39.9	31.7	\$-59	\$416	\$1,564
TOTALS, SALARIES AND WAGES	463.6	510.6	502.4	\$41,627	\$37,678	\$37,624

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INFRASTRUCTURE OVERVIEW

The California Conservation Corps (CCC) operates 26 facilities statewide, including 10 residential and 16 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 adults. 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.

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 are located in both urban and rural communities throughout California.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
2365	CAPITAL OUTLAY Projects				
0000692	Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement		506	1	-
	Working Drawings		10	-	-
	Construction		496	1	-
0000904	Residential Center, Ukiah: Replacement of Existing Residential Center		5,381	428	-
	Construction		5,381	428	-
0001375	Residential Center, Auberry: New Residential Center		-	-	60,929
	Working Drawings		-	-	5,951
	Construction		-	-	54,978
0001376	Residential Center, Los Pinos: New Residential Center		-	2,878	-
	Working Drawings		-	2,878	-
0003214	Nonresidential Center, Los Angeles: Acquire Existing Facility		207	2,493	-
	Acquisition		207	2,493	-
0003516	Residential Center, Greenwood: New Residential Center		-	66,607	-
	Construction		-	66,607	-
0012969	Nonresidential Center, Wilderness and Watersheds Restoration District: Acquire Existing Nonresidential Facility		-	-	2,500
	Acquisition		-	-	2,500
0012973	Minor Projects		-	-	650
	Minor Projects		-	-	650
TOTALS, EXPENDITURES, ALL PROJECTS			\$6,094	\$72,407	\$64,079
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund		\$506	\$69,486	\$-
0660	Public Buildings Construction Fund		5,381	428	60,929
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund		207	2,493	3,150
TOTALS, EXPENDITURES, ALL FUNDS			\$6,094	\$72,407	\$64,079

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
0001 General Fund			
Prior Year Balances Available:			
301 Budget Act appropriation	-	66,607	-
Item 3340-301-0001 Budget Act of 2018 as reappropriated by EO C 22/23-4	506	1	-
Item 3340-301-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3340-490, Budget Act of 2023	-	5,487	-
Totals Available	\$506	\$72,095	-
Unexpended balance, estimated savings	-	-2,609	-
TOTALS, EXPENDITURES	\$506	\$69,486	-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$5,951
Prior Year Balances Available:			
Item 3340-301-0660, Budget Act of 2020	5,381	-	-
Item 3340-301-0660, Budget Act of 2020 as reappropriated by Item 3340-492, Budget Act of 2021	-	428	-
Item 3340-301-0660, Budget Act of 2022	-	-	54,978
Totals Available	\$5,381	\$428	\$60,929
TOTALS, EXPENDITURES	\$5,381	\$428	\$60,929
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$207	-	\$3,150
Prior Year Balances Available:			
Item 3340-301-6088, Budget Act of 2022	-	2,493	-
Totals Available	\$207	\$2,493	\$3,150
TOTALS, EXPENDITURES	\$207	\$2,493	\$3,150
Total Expenditures, All Funds, (Capital Outlay)	\$6,094	\$72,407	\$64,079

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