

Sonoma State Hospital—Continued

Total Level of Service—Employee Hours Available per Patient
1951-52 to 1960-61—Sonoma State Hospital

<i>Fiscal year</i>	<i>Total authorized positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Percentage change from 1951-52</i>
1951-52-----	986.6	3,180	551	0
1952-53-----	1,008.3	3,107	577	5
1953-54-----	991.3	2,698	653	19
1954-55-----	1,130.2	2,745	731	33
1955-56-----	1,209.3	3,119	689	25
1956-57-----	1,224.3	3,214	677	23
1957-58-----	1,617.2	3,202	897	27
1958-59-----	1,616.7	3,413	841	53
1959-60-----	1,701.9	3,679	822	49
1960-61-----	1,719	3,707	824	50

Program considerations, including an analysis of and recommendations on new positions, increased operating expense and equipment to the extent applicable for Sonoma State Hospital, are contained in the summary of proposed program augmentations.

MILITARY DEPARTMENT

ITEM 168 of the Budget Bill

Budget page 432

FOR SUPPORT OF THE MILITARY DEPARTMENT
FROM THE GENERAL FUND

Amount requested-----	\$2,687,598
Contribution to State Employees' Retirement System-----	106,000
Total -----	\$2,793,598
Estimated to be expended in 1960-61 fiscal year-----	2,812,319
Decrease (0.7 percent)-----	\$18,751
TOTAL RECOMMENDED REDUCTION -----	\$32,868

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Salaries and Wages:			
Headquarters Staff			
1 Brigadier General—Assistant Adjutant General-----	\$16,728	433	43-44
California National Guard Reserve			
2 Staff assistants-----	\$16,140	435	34

GENERAL SUMMARY

As required by the Constitution, the Legislature has provided for organizing and disciplining the militia in the Military and Veterans Code. The Governor, as Commander and Chief, may exercise his constitutional authority by ordering out the militia to execute the laws of the State, suppress insurrections, and repel invasions. In addition, the statutes provide for certain other instances when the militia may be called to active service by the Governor.

The Adjutant General, a Major General of the California National Guard, is the Governor's Chief of Staff and is the commander of all

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state military forces. The position is appointive and the appointee must meet certain specific qualifications set forth in the code. He is head of the Military Department.

The state militia consists of the California National Guard, California National Guard Reserve and Naval Militia, the latter not being activated at present.

The program of the Military Department, under the direction of the Adjutant General, is primarily the administration, organization, training and supervision of the California National Guard. Subsidiary to the primary function is the secondary responsibility of a like nature in respect to the cadre organization of the California National Guard Reserve.

The department or headquarters staff is organized into two divisions, namely Army and Air, each with a Brigadier General serving as Deputy Adjutant General, Army and Air respectively. Each division is composed of four functional branches. The two functional branches of Controller and Information and Recruiting are responsible directly to the Adjutant General.

The California National Guard with a total estimated average strength of 24,900 (20,262 Army and 4,728 Air) organized into 300 units, train weekly in 100 state-owned armories, 34 rental armories, and four flying air bases and three nonflying bases.

The federal government establishes the maximum strength of the guard, provides the organizational equipment, provides the funds for drill and field training pay and reimburses the State for 50 percent of the costs of construction of armories and a variable amount for maintenance costs associated with their operation.

In terms of percentages the growth of the department has been small over the past several years. Increased expenditures during this period are a reflection, primarily, of salary increases granted state employees and the costs involved as more state-owned armories are completed.

ANALYSIS

The amount of \$2,793,598 required for the support of the Military Department in fiscal year 1961-62 represents a decrease of \$18,721, or 0.7 percent, below that required for the current year.

Funds supporting this agency's total expenditure program are derived from four sources; from the state General Fund by appropriation, from the federal government through reimbursements, from the Armory Board Fund through reimbursements, and from the Department of Corrections through reimbursements. The total expenditure program and reimbursements for the current and proposed budget year are shown below.

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	1960-61	1961-62	Percent
Gross expenditures			
Salaries and wages -----	\$2,110,185	\$2,098,500	—0.5
Operating -----	1,082,402	1,033,376	—4.5
Equipment -----	35,026	29,386	—16.1
Contribution to SERS -----	107,795	106,000	—1.7
Total support expenditures -----	\$3,335,408	\$3,267,262	—2.0
Less reimbursements			
Federal			
Maintenance and operation of installations -----	\$490,752	\$425,774	—13.2
Salaries and wages -----	21,437	22,757	+6.2
Total federal reimbursement -----	\$512,189	\$448,531	—12.4
Armory Board Fund -----	10,900	10,900	0.0
Department of Corrections -----	—	14,233	—
Total expenditures chargeable to the General Fund -----	\$2,812,319	\$2,793,598	—0.7

The reduction in federal reimbursements indicated above resulted almost entirely from the shift of 18 security guards to the federal payroll (—\$70,911). This shift resulted in a corresponding reduction in state expenditures, in salaries and wages. Otherwise federal reimbursements increased by \$7,253.

The 0.5 percent reduction in total state expenditures represents a reduction in each of the three objects of expenditures. In salaries and wages there is a net dollar reduction of \$13,005 between the amount estimated as required for the payroll during the current year and the amount requested in the budget.

The major cause of this dollar reduction is the elimination of the 18 security guard positions at \$70,911 from the state payroll, but as this amount was totally reimbursed by the federal government, it in effect cancels out in respect to total expenditures. Therefore, as the sum of all the remaining reductions in this object of expenditure is \$44,798 and the total of all increases in salaries and wages amounts to \$88,664 it is apparent that the normal increases in salaries and wages due to merit increases generally found in all agencies exists here in the amount of \$43,866.

In this instance it is the result of the addition of four new positions, merit and longevity increases, seven military promotions, reclassifications and the new item of military retired pay which is discussed in detail elsewhere in this book and on page 8 of the Analysis of the Budget Bill for the 1959-60 fiscal year.

In regard to military promotions we again make the recommendation, which appears on page 333 of the Analysis of the Budget Bill for the 1960-61 fiscal year, that a "Table of Organization" for the military positions of the department be presented the Legislature for initial approval, and for amendment or changes in the future.

The Department of Finance requested a "Table of Organization" from the Military Department in keeping with an agreement made

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before a subcommittee of the Assembly Ways and Means Committee during the budget hearings on the 1960-61 Budget, and the Military Department has complied.

We have reviewed a copy of this proposed "Table of Organization" submitted to the Department of Finance and we find it unsatisfactory in that it provides only for officer and warrant officer personnel and does not include a similar table for enlisted personnel. In addition, comparing the 1961-62 salary supplement of the budget to the proposed "Table of Organization" it appears the Military Department is two commissioned officers over the proposed allowance. Further, it paves the way for one promotion to colonel and one promotion to lieutenant colonel. This is demonstrated by the listing shown below.

<i>Commissioned rank and grade</i>	<i>Proposed "T.O."</i>	<i>1961-62 salary supplement</i>
Major general -----	1	1
Brigadier general -----	2	2
Colonel -----	6	5
Lieutenant colonel -----	12	12
Major -----	6	7
Captain -----	16	17
First lieutenant -----	0	1
	-----	-----
	43	45
Warrant officers		
Warrant officer 1 -----	2	2
Warrant officer 2 -----	2	1
Warrant officer 3 -----	1	2
Warrant officer (junior grade) -----	2	2
	-----	-----
	50	52
Enlisted		
Master sergeant (E-7) -----	--	5
Sergeant first class (E-6) -----	--	6
Sergeant (E-5) -----	--	8
Corporal (E-4) -----	--	1
	-----	-----
Total -----	50	72

We recommend that classification studies be made by the Personnel Board to determine if officer assignments are in each case comparable salary-wise to civil services classes that would be assigned for similar responsibilities. In addition such a study should indicate which of the currently filled military positions should, by reason of the duties performed and the authority required, be filled by state civil service personnel with no loss of efficiency.

In operating expenses there is a net reduction of \$49,026. The major item of reduction is the elimination of state logistic support for the California Cadet Corps of \$40,900.

The amount of \$29,386 requested for equipment has been reviewed and we recommend approval as budgeted. This represents a reduction of \$5,640 from the amount estimated to be expended for equipment in the current year.

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Proposed New Positions

Headquarters staff	
1 Brigadier general, assistant adjutant general-----	\$16,728
Maintenance and operation installations—Army	
1 Water and sewage plant supervisor-----	6,840
1 Building maintenance man-----	5,232
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	\$12,072
Maintenance and operation installations—Air	
1 Armory custodian I-----	4,194
4-----	\$32,544

The brigadier general's position of assistant adjutant general in headquarters staff was filled by appointment on January 1, 1961 on the basis of the provisions of Section 161 of the Military and Veterans Code. No other justification has been given. It estimated that it will be supported by funds from excess reimbursements during the current year.

We do not recommend the establishment of this position; see comments under "Reductions" which follow.

We concur in the establishment of the remaining three new positions and recommend approval.

The department has requested three new positions, one Custodian I which is based upon workload increases at the North Highlands Air-base due to the completion of a new state-owned facility. The remaining two positions requested are to provide for state operation of the water and sewage disposal plant at Camp San Luis Obispo, at present operated by the U.S. Army under the lease agreement with the state for the camp. This plant provides service for the Department of Corrections facility located there. At present the Department of Corrections reimburses the U.S. Army for these services and when the Military Department assumes the operation of the plant the Department of Corrections will then reimburse the Military Department.

Reductions

1 Brigadier general—assistant adjutant general
(budget page 433, lines 43, 44)-----\$16,728

We do not recommend the establishment of this position on the basis that we believe:

1. That the addition of one more brigadier general's position in the staff of such a small organization is unwarranted. This statutory position has been vacant since December 15, 1957, about which time the budget which authorized the elevation of the two deputy adjutant generals from colonel to brigadier general was approved.

2. That workload studies will not support the addition of this supervisory position. This is supported by the fact the position, as indicated above, has been vacant three years. If approved, there will be a total of one major general, three brigadier generals, and six colonels in the organization, and their pay will amount to 20 percent of the total state military payroll.

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3. We note that there are no funds in this budget to provide for clerical or equipment support for this position. It seems evident that such a requirement will develop in the ensuing year and additional funds will be required and requested to provide such support in fiscal year 1962-63.

We recommend that funds in the amount of \$16,728 be deleted from this budget item for the support of this position.

2 Staff assistants (budget page 435, line 34)-----\$16,140

These staff assistant position titles appear in the salary supplement as "Captain—plans and training officer." Each serves in Brigade Headquarters, one in Los Angeles and one in San Francisco. Also serving in each Brigade Headquarters on full-time state active duty is an administrative officer, a captain, and an administrative assistant, a sergeant first class.

We recommend deleting these two positions for the following reasons:

1. The total estimated average strength of the California National Guard Reserve for fiscal year 1961-62 is 545 officers and men drilling on a once-a-week basis throughout the year. Discounting any logistic support provided by Sacramento headquarters, the six positions now provide one man-year of support for every 90.9 men attached. Comparatively, the state-paid support of Headquarters Staff and Field Organization of 126 positions performing a similar but far more complex function for the California National Guard with a strength of 24,990 officers and men results in a ratio of one man-year of state employment for every 198 drilling guardsmen.
2. On a dollar basis it costs the State approximately \$129.32 to support each drilling member of the California National Guard Reserve opposed to approximately \$107 for each member of the California National Guard.
3. As a cadre organization the strength of the California National Guard Reserve will always remain small. The strength has diminished gradually from 674 in 1957 to 510 actual in March of 1960. This is believed primarily due to the fact it is nonpay and does not provide for paid retirement as do the reserve components of the armed forces.
4. It is believed that providing a full-time staff of two officers and one enlisted man responsible to each brigade commander, who is not a state employee, for the administration, training and planning of a cadre organization of some 15 units each, with an average total strength of 273 or 19 each is excessive staffing. This amounts to approximately 19.5 man-hours or 2.4 man-days per year to support each drilling member.
5. We do not believe that a cadre organization of the nature of the California National Guard Reserve can justify such a staffing pattern. We believe that one captain with an enlisted assistant for each brigade can provide adequate and satisfactory support in

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administration, planning and training to insure the continuance of this organization at its present and future strength. Further, we believe that, as a matter of policy, these personnel should be responsible to and under the direction of the officer with the re-assigned functions of the Co-ordinator, California National Guard Reserve, rather than the brigade commander.

With the exception of the reductions discussed above, we recommend approval of this item as budgeted.

DEPARTMENT OF MOTOR VEHICLES

ITEM 169 of the Budget Bill

Budget page 437

FOR SUPPORT OF THE DEPARTMENT OF MOTOR VEHICLES FROM THE MOTOR VEHICLE FUND

Amount requested -----	\$25,937,844
Contribution to State Employees' Retirement System -----	1,826,793
Total -----	<u>\$27,764,677</u>
Estimated to be expended in 1960-61 fiscal year -----	26,774,742
Increase (3.7 percent) -----	<u>\$989,935</u>

TOTAL RECOMMENDED REDUCTION ----- None

GENERAL SUMMARY

The Department of Motor Vehicles, a major fee collection, regulatory and public service agency is headquartered in Sacramento. It derives its authority primarily from the Motor Vehicle Code and is responsible for the performance of the following basic functions:

1. Registration and titling of vehicles.
2. Licensing and control of automobile dealers, salesmen, wreckers, manufacturers and transporters.
3. Examination for and issuance of operators (drivers) licenses.
4. Administration of post licensing control of operators and the driver improvement program.
5. Licensing and control of private driving schools and private driving school instructors.
6. Collection of fees primarily associated with 1, 2, and 3 above.
7. Administration of the Financial Responsibility Law in respect to motor vehicle accidents.
8. Maintenance of records required by law, principally those related to those functions enumerated above.
9. Investigation and enforcement of laws pertaining to the registration of vehicles and drivers licensing.
10. Registration and title service to small boat owners.

To perform these functions the department is organized into four divisions: Administration, Registration, Driver Licenses and Field Office Operation. The latter division is the one with which the public is most familiar as, through its 137 branch offices and 39 mobile branches established for their convenience, it provides the public with driver license examinations, registration, title application and transfer services. The documents related to these over-the-counter or public contacts are controlled and issued by the responsible division at headquarters.