

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND—Continued

judge receiving a 75 percent retirement allowance of \$2,520 per month will be raised to \$2,860 (an increase of \$340 per month), while a comparable civil service retiree would receive an adjustment of \$50.40 per month. While we recognize a need for improvement in the PERS cost-of-living adjustment, we believe a standardized formula should be adopted to eliminate inequitable treatment of various employee groups.

As there is a legal question whether the CCPI cost-of-living provision may have vested for current members who have not retired, this recommendation may be applicable only to future judges.

GOVERNOR'S OFFICE

Items 22-26 from the General
Fund

Budget p. 15

Requested 1975-76	\$3,105,004
Estimated 1974-75	3,106,162
Actual 1973-74	2,670,966
Requested decrease \$1,158 (0.1 percent)	
Total recommended reduction	None

1975-76 FUNDING BY ITEM AND SOURCE

Item	Description	Fund	Amount
22	Governor's Office	General	\$2,707,604
23	Residence-Support	General	17,400
24	Residence-Rent	General	15,000
25	Contingency expense	General	15,000
26	Governor's Budget-Printing	General	350,000
			<u>\$3,105,004</u>

ANALYSIS AND RECOMMENDATIONS*We recommend approval.*

Under the California Constitution, the Governor is chief executive of the state and responsible for seeing that the law is faithfully executed.

The Governor's Budget request consists of five elements as shown above. The major changes are a \$51,158 reduction in the Governor's Office support and a \$50,000 increase in the cost of printing the Governor's Budget. The budget only contains information on broad expenditure categories for the office with no supporting detail.

Governor's Office
AGENCY SECRETARIES

Item 27 from the General Fund
 and Item 28 from the Motor
 Vehicle Account, State Trans-
 portation Fund

Budget p. 16

Requested 1975-76	\$1,542,766
Estimated 1974-75	1,780,002
Actual 1973-74	1,412,954
Requested decrease \$237,236 (13.3 percent)	
Total recommended reduction	None

1975-76 FUNDING BY ITEM AND SOURCE

Item	Description	Fund	Amount
27	Agency Secretaries	General Fund	\$1,216,059
28	Secretary for Business and Transportation	Motor Vehicle Account, State Transportation Fund	
			326,707
			<hr/> \$1,542,766

GENERAL PROGRAM STATEMENT

Under a prior executive organization structure, management of the state departments has been divided among four agency secretaries (Agriculture and Services, Business and Transportation, Health and Welfare, and Resources) who have been responsible for (1) providing leadership and policy guidance to the departments under their jurisdiction, (2) serving as a communications link between the departments and the Governor; and (3) reviewing departmental budgets and legislative and administrative programs.

ANALYSIS AND RECOMMENDATIONS

As shown in Table 1, appropriations totaling \$1,542,766 for the agency secretaries are consolidated for the first time into one budget item to enable the new administration to evaluate the current organization of the executive branch and facilitate reorganization as necessary pursuant to Chapter 1242, Statutes of 1974.

The \$232,616 decrease in the amount requested for the agency secretaries is due largely to adjustments in the Agriculture and Services Agency, consisting of (1) the transfer of funds for the Employer-Employee Rela-

AGENCY SECRETARIES—Continued

Budget Summary

<i>Funding</i>	<i>Proposed (1975-76)</i>	<i>Change from Current Year</i>	
		<i>Amount</i>	<i>Percent</i>
General Fund	\$1,216,059	\$-258,280	-17.5%
Motor Vehicle Account, State Transportation Fund	326,707	21,044	6.9
Total appropriation	\$1,542,766	\$-237,236	-13.3
Reimbursements (Business and Transportation Agency)	46,620	4,620	11.0
Total Expenditures	\$1,589,386	\$-232,616	-12.8%
<i>Programs</i>			
Secretary for Agriculture and Services	\$163,623	\$-270,760	-62.3
Man-years	4.4	-9.0	—
Secretary for Business and Transportation	389,767	26,324	7.4
Man-years	11.4	—	—
Secretary for Health and Welfare	600,950	38,055	6.8
Man-years	8.0	—	—
Secretary for Resources	435,046	-26,735	-5.8
Man-years	13.5	—	—
Total Expenditures	\$1,589,386	\$-232,616	-12.8%
Man-years	37.3	-9.0	-19.5

tions unit from the Agriculture and Services Agency to a separate Item 78 and (2) the elimination or transfer to the constituent departments of previously borrowed positions not considered essential to the work of the agency.

Eliminate Employee Magazine

Included in the proposed Business and Transportation Agency budget is a reimbursement of \$46,620 to defray the cost of providing a bimonthly employee news magazine. The reimbursement is paid by constituent departments within the agency on the basis of their relative size.

We question the propriety of utilizing state funds for an employee magazine and believe the budgets of the constituent departments within the Business and Transportation Agency should be adjusted administratively to eliminate the \$46,620 reimbursement.

Governor's Office**OFFICE OF INFORMATION SERVICES**

Item 29 from the General Fund

Budget p. 20

Requested 1975-76	\$266,169
Estimated 1974-75	266,169
Actual 1973-74	229,357
Requested increase None	
Total recommended reduction	None

SUMMARY OF MAJOR ISSUES AND RECOMMENDATIONSAnalysis
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1. Study of State Information Program. Recommend report on public information needs and alternative approaches to meeting them.

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GENERAL PROGRAM STATEMENT

The Office of Information Services was created by executive order in April, 1973. The office is authorized to assist information officers in state agencies and to help the news media obtain information from state agencies.

An authorized staff of eight positions has been divided into the following areas of activity: (1) providing tape-recorded news stories by telephone to the news media; (2) operating a Los Angeles office to provide the services of an information officer and related secretarial positions for various state agencies, and (3) conducting special studies of problems related to state information services.

ANALYSIS AND RECOMMENDATIONS

We recommend the Office of Information Services, in cooperation with the Department of Finance, undertake a study and report to the Joint Legislative Budget Committee by November 1, 1975 on the state's public information needs with special emphasis on how resources available for this purpose could be restructured to maximize efficiency and flexibility.

The total budget request for 1975-76, \$266,169, reflects no change from the previous year. No detail is given on services to be provided during the budget year. Pending review by the new administration, specifically budgeted positions have been deleted with the equivalent dollars and the current eight positions shown as temporary help.

We believe the activities of the office are useful in disseminating information about state government operations and regulatory activities. The 45,000 uses of the taped news system indicate that the work of the office fulfills a need for information on governmental programs. State agencies could not feasibly provide that service on an individual basis.

Study of State Information Program

There are currently 62 positions specifically identified as full-time information officers in various state agencies. This figure does not include research writers, editorial technicians and aides, clerical support, or positions with information responsibility as an ancillary function. We believe the state's information program would benefit from a consensus of goals and a reorganization to make information resources more adaptable to shifting needs.

The state's information program has been conducted largely on a piecemeal basis by each department. The Office of Information Services has made strides to serve as the focal point of state information through its coordination of and assistance to all state agencies. It is therefore best-suited to conduct a study (in cooperation with the Department of Finance) aimed at redirecting information resources for maximum impact and flexibility. This study should be completed on or before November 1, 1975, without staff augmentation.

Specifically, the study should seek to ascertain a means of matching a department's information resources to its program needs. For example, the Department of Consumer Affairs has, by nature of its programs, probably one of the greatest public information needs of all state departments, yet the agency has only one Assistant Information Officer to provide the

OFFICE OF INFORMATION SERVICES—Continued

service. By contrast, the Department of Transportation has 18 full-time information officers and eight other positions with information duties plus clerical support. This department has fewer new programs and seemingly less need to inform the public about available services. Information resources should be keyed to programs rather than to agency size.

It appears that some state agencies currently have information officers who actually spend most of their time in administrative matters outside their areas of expertise. This occurs when a department has a legitimate need for professional information services but not enough workload to justify a full-time position solely for that purpose.

The proposed study should also determine the feasibility of a pooling arrangement whereby professional information services would be made available to state agencies on a cost basis. This arrangement, similar to contracting with a private public relations firm, would make professional services available without requiring an agency to create a full-time position for what may be a part-time or sporadic need. It also offers the advantage of permitting the pool supervisor to shift teams of information officers between departments depending on the assignment priority.

Governor's Office**OFFICE OF PLANNING AND RESEARCH**

Item 30 from the General Fund

Budget p. 21

Requested 1975-76	\$401,743
Estimated 1974-75.....	523,912
Actual 1973-74	504,000
Requested decrease \$122,169 (23.3 percent)	
Total recommended reduction	Pending

GENERAL PROGRAM STATEMENT

The Office of Planning and Research serves as an umbrella organization for several planning and grant functions. The core program is the administration of state laws pertaining to statewide planning. Other programs are (1) serving as research staff to the Governor in the development of planning policy, (2) administering federal financial assistance programs directed toward improving local planning activities and (3) acting as a paperwork clearinghouse for environmental impact reports.

ANALYSIS AND RECOMMENDATIONS*We withhold recommendation.*

The budget transfers 52.3 authorized positions, and the budgetary requirements for such positions, from specific employment categories to the temporary help category. The office would then have 60.2 total authorized positions, all in the temporary help category. The budget states that the administration intends to review the office's functions and operations. Until that review is completed and reflected in the budget, we withhold recommendation.

Governor's Office
OFFICE OF EMERGENCY SERVICES

Item 31 from the General Fund

Budget p. 26

Requested 1975-76	\$1,859,371
Estimated 1974-75	1,981,686
Actual 1973-74	1,490,698
Requested decrease \$122,315 (6.2 percent)	
Total recommended reduction	None

GENERAL PROGRAM STATEMENT

The Office of Emergency Services coordinates emergency activities necessary to save lives and reduce property losses arising from natural or other disasters in the state. Its mission is carried out under two programs, administration and emergency mutual aid services. The latter has four elements:

1. *Provision and Coordination of Mutual Aid.* This program encourages and coordinates mutual aid agreements between and among various state and local agencies having fire, rescue, law enforcement and communication capabilities and equipment. It also distributes federal surplus equipment and federal and state disaster aid funding. The latter function results from Chapter 290, Statutes of 1974 (The Natural Disaster Assistance Act), which created the Natural Disaster Assistance Fund, abolished certain other funds and made the Director of the Office of Emergency Services responsible for administration of the program.

2. *Development and Utilization of Emergency Communications Systems.* This program maintains a statewide disaster warning system on a 24-hour basis with major control exercised at the Sacramento headquarters. It assists in the development of local communication networks to permit interties between and among state and local fire and law enforcement agencies as well as local civil defense agencies.

3. *Development and Implementation of Emergency Plans.* This program maintains a statewide emergency plan and encourages and assists other agencies and local jurisdictions in the development and periodic updating of compatible local plans. It also administers the Dam Safety Program established by Chapter 780, Statutes of 1972, which directed the owners of certain dams throughout the state to file maps of the downstream areas showing various levels of possible inundation in the event of a total dam failure at both high-pool and low-pool conditions behind the dam.

4. *Management and Maintenance of State Resources.* The state owns a substantial inventory of fire pumper trucks and equipment, rescue trucks and equipment, communications trucks or vans and portable equipment, medical equipment, radiation detection equipment and training

OFFICE OF EMERGENCY SERVICES—Continued

equipment, most of which is deployed to local governmental jurisdictions and state agencies.

Costs are almost fully reimbursed by the federal government for special studies contracts. The federal government contributes about 50 percent of the cost of the rest of the agency's activities.

ANALYSIS AND RECOMMENDATIONS

We recommend approval.

The Office of Emergency Services proposes a General Fund expenditure of \$1,859,371, representing a decrease of 6.2 percent below estimated expenditures for the current year. Funding sources, dollar and man-year expenditures are presented by program in Table 1.

Table 1
Budget Summary

	<i>Proposed</i>	<i>Change From Current Year</i>	
		<i>Amount</i>	<i>Percent</i>
<i>Funding</i>			
General Fund	\$1,859,371	\$-122,315	-6.2
Federal Funds (support)	1,197,104	-294,992	-19.8
Federal Funds (local assistance)	30,742,625	14,356,043	87.6
Reimbursements (Office of Criminal Justice Planning)	210,274	31,512	17.6
Total	\$34,009,374	\$13,970,248	69.7
<i>Program</i>			
Administration	(\$528,007)	\$(-12,396)	(-2.3)
Man-years.....	25.5	-	-
Provision and Coordination of Mutual aid	\$31,354,365	\$14,409,141	85.0
Man-years.....	23	0.1	-
Development and Utilization of Emergency Communications Systems	\$836,247	\$-71,383	-7.9
Man-years.....	17	-0.3	-
Development and Implementation of Emergency Plans	\$935,084	\$-286,286	-23.4
Man-years.....	26.1	-16.1	-
Management and Maintenance of State Mutual Aid Resources	\$883,678	\$-81,224	-8.4
Man-years.....	8.4	-5.4	-
Total	\$34,009,374	\$13,970,248	69.7
Man-years.....	100	-21.7	-

The decline in General Fund support reflects the expenditure of funds which were reappropriated by Section 10.3, Budget Act of 1974 for the replacement of radio equipment. The drop in federal support funds results from the termination of three federally funded contract programs involving a fallout shelter survey, a community emergency planning and a radiological instrument program. It is expected that the latter two contracts will be renewed in the budget year. The Governor's Budget shows that \$30,742,625 in federal disaster assistance will be distributed to local government agencies, although the amount of such aid cannot be determined precisely because the cost of damages by natural disasters cannot be fore-

cast. A total of \$11,387,303 in such aid was distributed in 1973-74. The reimbursements reflect Office of Criminal Justice Planning funds, most of which are for the purpose of developing a new statewide law enforcement communications system which is in its third year of funding.

New Positions

The Governor's Budget shows a net proposed reduction of 21.7 positions as shown in Table 1, resulting from administrative adjustments and a proposed increase of 8.2 positions. The reduction largely reflects the termination of the Fallout Shelter Survey contract and Community Emergency Planning contract for the federal government. Positions for the latter contract probably will be added administratively when the contract is renewed. The 8.2 proposed positions are as follows:

1. A senior engineer to administer Chapter 290, Statutes of 1974, which made the Director of Emergency Services responsible for the state's natural disaster assistance program.

2. Continuation of 2.2 of a total of 10.5 positions for administering the radiological instrument maintenance program for the federal government for the month of August 1975. This contract expires August 30, 1975. It is expected that it will be renewed next year at which time the remaining positions will be added administratively.

3. Two emergency service coordinators, limited to June 30, 1976, to complete in the budget year the inundation area survey of private dams as required by Chapter 780, Statutes of 1972.

4. One heavy equipment mechanic for maintenance of mobile communications and other emergency equipment. The position would be financed from funds formerly spent for commercial repair of this equipment.

5. A senior operations planner and a clerical position, limited to June 30, 1976, for continuation of the earthquake planning project in the San Francisco bay area.

The costs of the senior engineer for the natural disaster assistance program and the heavy equipment mechanic are proposed from the General Fund. Fifty-percent of the costs of the remaining new positions are proposed to be funded by the federal government.

Major Equipment

The budget also includes \$36,000 to replace three obsolete communication support vans and \$491,700 to replace the remaining 10 obsolete fire pumper trucks. The latter are part of a 100-truck fleet originally acquired by the state in 1953 with federal funds and assigned to various local fire departments throughout the state to combat major fire disasters. Replacement of these trucks began in 1964. Ten are budgeted for replacement in the current year.

OFFICE OF THE LIEUTENANT GOVERNOR

Item 32 from the General Fund

Budget p. 31

Requested 1975-76	\$463,450
Estimated 1974-75	473,591
Actual 1973-74	401,779
Requested decrease \$10,141 (2.1 percent)	
Total recommended reduction	None

GENERAL PROGRAM STATEMENT

The Lieutenant Governor is elected pursuant to the California Constitution to serve concurrently with the Governor. He assumes the responsibilities of chief executive in the absence of the Governor and serves as presiding officer of the Senate, voting only in the case of a tie. In addition to serving on numerous commissions and task forces, the Lieutenant Governor is a member of the Regents of the University of California and the Board of Trustees of the California State University and Colleges.

ANALYSIS AND RECOMMENDATIONS

We recommend approval.

The proposed budget decrease of \$10,141 or 2.1 percent below estimated current-year expenditures reflects a deletion of two positions authorized for one year only by the 1973-74 Legislature. The budget proposal thus reduces total authorized staff from 22 to 20 positions (including the position of Lieutenant Governor). The decrease in personal services of \$22,282 is partially offset by an unrelated increase of \$12,141 in operating expenses. This reduction is in accord with our recommendation of last year, based on our inability to find any workload justification for two positions.

COMMISSION OF THE CALIFORNIAS

Item 33 from the General Fund

Budget p. 32

Requested 1975-76	\$54,042
Estimated 1974-75	51,488
Actual 1973-74	42,963
Requested increase \$2,554 (5.0 percent)	
Total recommended reduction	None

ANALYSIS AND RECOMMENDATIONS

We recommend approval.

The Commission of the Californias was established in 1964 to promote economic and cultural relations with Baja California and the Territory of Baja California Sur. The California delegation to the commission consists of 7 public members, 10 legislative members, and 45 individuals representing special areas of expertise. This delegation meets with its Mexican counterpart regarding agriculture, drugs, tourism, education and other

matters of mutual concern. The California delegation is headquartered in San Diego and has an authorized staff of two positions. The main purpose of this commission is to improve relations between the communities in northern Mexico and those in southern California and to develop programs which will solve mutual problems.

DEPARTMENT OF JUSTICE

Items 34-36 from the General Fund, and Item 37 from the Motor Vehicle Account, State Transportation Fund

Budget p. 33

Requested 1975-76	\$44,609,505
Estimated 1974-75.....	43,946,599
Actual 1973-74	36,620,980
Requested increase \$662,906 (1.5 percent)	
Total recommended reduction	\$132,299

1975-76 FUNDING BY ITEM AND SOURCE

Item	Description	Fund	Amount
34	Department Support	General Fund	\$40,484,526
35	Knox-Mills Health Plan Act	Health Care Service Account, General Fund	165,737
36	Fingerprint fees	Fingerprint Fees in General Fund	132,357
37	Department support	Motor Vehicle Account, State Transportation Fund	3,826,885
			<u>\$44,609,505</u>

SUMMARY OF MAJOR ISSUES AND RECOMMENDATIONS

Analysis
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1. Budget Submission. Recommend Department of Justice submit budget proposals to Department of Finance and Joint Legislative Budget Committee by October 1 of each year. 28
2. Legal and Investigative Services. Recommend department develop standardized procedures for budgeting and accounting for legal and investigative services. 29
3. *Consumer Complaints. Reduce Item 34 by \$48,000.* Recommend deletion of 3.5 positions to avoid duplication in handling consumer complaints. 30
4. *Division of Civil Law.* 30
 - a. *Reduce Reimbursements (Item 34) by \$753,599.* Recommend deletion of 31 attorney and clerical support positions.
 - b. Withhold recommendation on remaining 56 new positions pending receipt of clarifying and substantiating