

Items 30-31

Interstate Co-operation

State Employees' Retirement System—Continued

agencies under OASDI coverage. This is for general services in addition to those furnished by the Old Age, Survivors', and Disability Insurance Section. Expenses of the latter, estimated at \$70,005 for 1960-61, are fully covered by reimbursements from local agencies.

We recommend approval of the budget as submitted.

CALIFORNIA COMMISSION ON INTERSTATE CO-OPERATION

ITEM 30 of the Budget Bill

Budget page 26

FOR SUPPORT OF THE CALIFORNIA COMMISSION ON INTERSTATE COOPERATION FROM THE GENERAL FUND

Amount requested	\$51,905
Estimated to be expended in 1959-60 fiscal year	51,715

Increase (0.4 percent)	\$190
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TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS

The commission's budget consists only of operating expenses which show a small increase of \$190. The major item of expenditure is California's proportionate assessment for the operation of the Council of State Governments (\$49,000) which is determined by a formula based on 1957 population figures. Staff services are available to the commission through the Lieutenant Governor's Office and regional headquarters of the Council of State Governments in San Francisco.

We recommend approval of this item as budgeted.

THE PERSONNEL BOARD

ITEM 31 of the Budget Bill

Budget page 27

FOR SUPPORT OF THE PERSONNEL BOARD FROM THE GENERAL FUND

Amount requested	\$2,821,478
Estimated to be expended in 1959-60 fiscal year	2,574,265

Increase (9.6 percent)	\$247,213
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TOTAL RECOMMENDED REDUCTION	\$50,822
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Summary of Recommended Reductions		Budget	
	Amount	Page	Line
Personnel Services			
1 Associate personnel analyst for increased QAB workload	\$7,728	29	11
0.4 Man-years of temporary help for outside QAB members	2,435	29	12
Recruitment and Field Services			
1 Assistant personnel analyst for engineering recruiting	6,360	30	6
1 Editorial aide for preparation of recruitment material	4,296	30	10
1 Stenographer-clerk for general recruitment	3,785	30	9
0.5 Clerical for direct mail and engineering recruiting	1,690	30	11
Operating expenses for recruitment advertising	16,800	30	23
Examination Standards			
1 Associate personnel examiner for management testing	7,728	31	15

The Personnel Board—Continued

ANALYSIS

Each year for the last five years, we have reported to the Legislature in our analysis of the Budget Bill the lack of and a need for a state-wide policy defining the immediate and long-range conception of the personnel responsibilities of the Personnel Board and those that should be delegated to the operating state departments. An interagency personnel committee with representatives of the State Personnel Board, the Personnel Officers Council, the Department of Finance, and the Legislative Analyst was established in 1957 to study the problem and to submit its findings. Considerable work was done by this committee the first year, but meetings were discontinued before a final report was completed. During 1959, the committee reconvened and it is currently preparing recommendations and should complete its report by the end of the 1959-60 fiscal year.

When the committee report is finally prepared, we expect it to serve as criteria for the application of workload factors for staffing at the central personnel agency and the personnel and training offices of the various operating agencies. This report should be specific enough in defining the differentiation of functions so that sets of workload standards can be developed. Until these standards and staffing criteria are prepared, however, we recommend that no additional technical personnel positions be approved for any of the departmental personnel or training units in state agencies.

Administration

A new program that would enable the Personnel Board to promote more effective personnel management activities in state service is proposed in the budget. Three new positions consisting of one senior personnel analyst, one assistant analyst and one typist-clerk would conduct research and provide operating departments with information, consultation, and training related to phases of personnel management that have received very little attention in the past.

The justification given for the budget proposal is that promotion of personnel management activities related to better employee orientation, training, placement, morale, discipline, performance review, selection and development, and communication would produce long-range economic benefits to the State. These benefits would be in terms of more effective and efficient utilization of state personnel.

We recommend approval of \$19,374 for the establishment of the two technical positions and one clerical position to implement a personnel management program for the state service with the condition that these positions be used to implement recommendations now being prepared by the Interagency Personnel Committee.

Although we recognize that this budget proposal entails an increased level of service for the Personnel Board, we concur that attention to broader areas of personnel management problems that will receive detailed attention under the proposed plan have not been sufficiently developed in the state personnel system. For example, our office on numerous occasions has stressed the need for defining the personnel

The Personnel Board—Continued

management functions of the Personnel Board and state departments and for setting up job and performance standards as an aid in determining the need for technical and clerical personnel positions throughout the state service. The new personnel management unit as its initial objective should concern itself with the development of such workload standards and staffing criteria based upon the definition of functions to be recommended later this year by the Interagency Personnel Committee.

As we have mentioned above, we are not recommending any increase in level of service within the personnel units of the various operating departments until the report of the Interagency Personnel Committee is completed. When this committee's report is finished, there still will be the need to interpret the findings and convert them to specific workload standards and staffing recommendations for the board and for each department. This job, we believe, should be the first task and responsibility of the proposed personnel management unit and it should only be approved with this understanding. If the proposed new positions are so used, the recommendation of the committee will receive practical application and the foundation will be laid for a more effective long-range personnel management program in the state service.

Personnel Services

The budget proposes that a new personnel analyst position be established in the Personnel Services Division to absorb increased workload in Qualifications Appraisal Board (QAB) activities and that additional temporary help money be appropriated for outside members serving on qualifications appraisal boards. *We recommend the deletion of \$7,728 requested for this additional staff position and the increased temporary help money of \$2,435.*

A part of the examination process for the majority of state civil service positions consists of a QAB interview or oral examination. The appraisal board for each examination normally is composed of three members with a staff member of the Personnel Board acting as chairman. In 1958-59, there was the equivalent of six personnel analyst positions budgeted to chair QAB's. A total of 28,838 competitors were scheduled during the 1958-59 fiscal year. This amounted to 4,806 scheduled interviews per chairman. The workload standard presently used by the department is 4,500 interviews per year.

We recommend disapproval of the requested additional position for two reasons. First, we do not concur that the use by the agency of 4,500 scheduled interviews is necessarily an appropriate workload standard. This figure includes all oral board candidates scheduled and is not limited to the number of candidates that actually appear. Apparently, for some examinations all or a high percentage of candidates do appear; for others, a large percentage do not appear. We feel that a study should be made by the board to show what these percentages are and what effect they have on the oral examination workload.

Even if 4,500 scheduled interviews is an appropriate workload standard, it appears that the agency's projection of 30,800 competitors to

The Personnel Board—Continued

be interviewed in 1960-61 is too high. This conclusion is reached by reviewing a recent report from the board that indicates the number of candidates scheduled during the first five months of 1959-60 is 46 percent below the number for the corresponding period in 1958-59. This substantial decrease indicates that the total number of candidates actually scheduled for interviews for 1959-60 most likely will be substantially below the 28,792 originally estimated for the current year.

An amount of \$2,435 for temporary help for outside qualifications appraisal board members equivalent to 0.4 man-years is requested on the basis of increased oral board examination workload.

In last year's analysis, we discussed at some length the practice of using outside board members in the oral board examination process. In recommending disallowance of a similar request in the 1959-60 Budget, we urged the Personnel Board to make an evaluation of the use of outside members and to present some indication that they help the State obtain better employees. Such information has not been provided by the board to support its 1960-61 Budget request for temporary help money. Furthermore, the workload projections for 1959-60 and 1960-61 of competitors to be interviewed compared to actual experience thus far in the 1959-60 fiscal year would indicate the workload projections are too high and an increase in funds is not justified on a workload basis. *Therefore, we recommend disapproval of the \$2,435 temporary help money for outside board members.*

Recruitment and Field Services

A total of 12 new positions with salaries and wages amounting to \$54,681 is requested to expand the existing recruitment program of the Personnel Board.

The proposed new positions for recruitment services are:

Engineering recruitment	
1 Assistant personnel analyst.....	\$6,360
Nursing recruitment	
2 Assistant personnel analysts.....	12,720
1.5 Clerks	5,040
Psychiatric social work recruitment	
1 Assistant personnel analyst.....	6,360
1 Clerk	3,540
General recruitment clerical activities	
1 Editorial aide	4,296
1 Stenographer-clerk	3,785
0.5 Clerk	1,690
Continuous testing	
3 Clerks	10,890
12 Positions	Total
	\$54,681

An additional \$64,495 increase is requested for recruitment operating expenses. The total request of \$584,947 is \$119,865, or 25.8 percent, more than the estimated expenditures for the current year.

The Recruitment and Field Services Division has a variety of functions to perform. In addition to its central planning and administrative responsibilities for the recruitment of all state civil service employees

The Personnel Board—Continued

and the State's continuous and decentralized testing program, it performs through its field offices in Los Angeles and San Francisco various personnel activities not requiring centralized technical attention by other divisions of the Personnel Board.

Most of the proposed increased expenditures for the division are for intensified recruitment efforts to fill vacancies for engineers, registered nurses, and psychiatric social workers. Because of the shortage of trained people in these professions, both in California and nationwide, the board believes that a concentrated recruitment program to interest prospective employees in state service is required.

Engineering Recruitment

We recommend a reduction of \$6,360 for an assistant personnel analyst for engineering recruiting.

The need to give special attention to the recruitment of engineers was recognized by the Legislature when two permanent technical engineering recruitment positions and greatly increased funds for advertising were approved in the 1957-58 Budget. These two positions were established on an emergency basis during 1956 and were subsequently approved by the Legislature. Since these positions were established, the engineering recruitment unit has conducted an intensive recruitment campaign both in-state and out-of-state. Notable success in the recruitment of entrance level junior engineers has been achieved since 1956 by these efforts.

Although we recognize that the number of engineering positions to be recruited will probably increase by 1961, we feel there is not sufficient justification for an expansion of the already established specialized engineering recruitment unit. During the current year, the need for additional engineering recruitment assistance in-state was recognized when a personnel analyst position was transferred from the Personnel Services Division to the Los Angeles recruitment office. The employee in this position is apparently spending a significant portion of his time in engineering recruitment in the Southern California region. It can be expected that the number of engineers recruited from this area in the current year and subsequently in the budget year will increase with this additional recruitment effort. This expanded program will help to meet the need for more in-state recruitment cited by the Personnel Board. We feel that the results of these efforts should be thoroughly evaluated before another position is added.

To support the request for an additional engineering recruiter, the agency has stated that more staff to plan and carry out an expanded out-of-state recruitment program is needed. The use of professional engineering staff from the Division of Highways and the Department of Water Resources as recruitment representatives for a total of 36 man-days in 1958-59 is noted as an indication of the shortage of recruiters. When the engineering recruitment program was requested in 1956, it was stated then and emphasized in our analysis for the 1957-58 Budget that state departments having the greatest need for engineering classes would loan professional engineering personnel to the recruitment

The Personnel Board—Continued

division to help conduct out-of-state recruitment. Therefore, we feel the use of professional personnel from various state agencies is proper and should be recognized as an accepted part of the State's recruitment program.

Before additional engineering recruitment positions are authorized, we feel the Personnel Board should conduct a detailed review and evaluation of its recruitment efforts. The findings should then be submitted annually to the Department of Finance and the Legislature. We believe that such an evaluation should give detailed attention to how the existing staff has been utilized, the success of the various recruitment efforts, and the proposed changes in the recruitment operation required to meet the State's future personnel needs. A complete analysis of this type apparently has not been made, and it is one that is essential to the budgetary review processes conducted by the Department of Finance as well as to the administration of a recruitment program within the Personnel Board.

If the engineering recruitment position is disallowed, operating expenses, particularly those related to out-of-state travel, should be adjusted.

Nursing and Psychiatric Social Work Recruitment

We recommend approval of the request for two assistant personnel analysts and three half-time clerical positions for nursing recruitment; and one assistant personnel analyst and one clerical position for the recruitment of psychiatric social workers.

Special attention has been given since 1957 to recruitment for critical medical and related classes. Despite these efforts, the number of vacant positions in certain classes, notably those for nurses and psychiatric social workers, has remained at about the same percentage for each of the last four years. New appointments to nursing and psychiatric social work positions have only filled vacancies created by the high turnover rate among employees in these positions.

Because of the apparent nationwide and statewide shortage of professional engineers, medical personnel, nurses, and social workers, we have certain reservations about the degree of recruitment success that can be achieved in filling these types of positions even with greatly expanded recruitment efforts. However, in the case of recruitment for graduate nurses and psychiatric social workers, the detailed recruitment plans proposed by the Personnel Board hold promise of success in helping to alleviate the particularly large backlog of position vacancies.

To obtain more graduate and psychiatric nurses, the board proposes the assignment of one personnel analyst in Southern California and the other in Northern California to conduct an in-state personalized recruitment campaign. It will consist of personal contacts with individual nurses expressing interest in state service, with the large group of registered nurses in California, and with nursing students, training centers, and organizations. With this personal contact and immediate

The Personnel Board—Continued

followup of expressions of interest, considerable improvements should be made in nursing recruitment.

During 1960-61, it is anticipated that approximately 180 new appointments will be required to fill psychiatric social worker vacancies and to meet anticipated turnover among present employees. In 1958-59, there were 100 appointments actually made. The proposed intensified recruitment program would be concentrated on out-of-state sources such as approved graduate schools of social work, professional conferences and organizations, and more personal contacts with students and faculty. Visits to a limited group of out-of-state graduate schools have indicated that these institutions are a particularly good recruitment source and with the new recruiter more schools can be visited and more applicants and eligibles for psychiatric social worker positions obtained.

General Recruitment Activities

We recommend a reduction of \$9,771 for the requested new positions of one stenographer-clerk, one editorial aide, and 0.5 man-years of temporary clerical help in the Sacramento Recruitment and Field Services office.

All of the above clerical positions have been justified on the basis of increased workload in varying activities in the Sacramento office. We recognize the increased demand for clerical services such as typing letters, keeping records, making arrangements for field trips and conferences, handling direct mail work, and preparing and revising recruitment materials. However, we believe that the additional clerical staff proposed and supported by our office for nursing and psychiatric social work recruitment will reduce some of the workload that is currently handled by the existing clerical staff. Examples of this would be all the correspondence, field trip arrangements, direct mailing, and information gathering related to nursing and psychiatric social work recruitment. With this workload removed, we feel that the existing staff in the Sacramento office should be able to absorb the anticipated clerical workload during the budget year.

The editorial aide position is requested on a workload basis. The criteria for measuring this workload, however, and the exact backlogs in completing so-called high priority projects that will occur if the position is not approved have not been cited. Without this information, we are unable to recommend approval of the editorial aide position. Another consideration in determining the need for additional assistance in the recruitment material preparation unit is the effect of any expanded recruitment activities on its workload. The type of brochures, pamphlets, and advertisements that must be prepared or revised and how these materials will be used has not been presented. Any future requests for a new position for this unit should include this information.

The budget requests as part of the operating expense for the Recruitment Division \$86,100 for advertising. This is an increase of \$26,000 over the estimated current year expenditure of \$60,100. The increased funds are requested to extend the advertising program associated with the engineering, nursing, and psychiatric social work

The Personnel Board—Continued

program. *We recommend a reduction of \$16,800 in the requested advertising appropriation.*

The Personnel Board has estimated advertising funds equal to \$3,000 for increased nursing recruitment and \$1,200 for psychiatric social work recruitment will be required. The remaining \$21,900 is requested for additional engineering recruitment and for anticipated advertising price increases. We recommend approval of \$4,200 for nursing and psychiatric social work advertising and an additional \$5,000 for engineering recruitment and price increases.

It is difficult for us to see the need for increasing advertising expenditures by 43 percent over an amount that has already increased from nearly \$11,000 in 1955-56 to an estimated \$60,100 for the current year. The funds spent, appropriated or requested for recruitment advertising for the six years since 1955-56 are:

1955-56	-----	\$10,983
1956-57	-----	22,215
1957-58	-----	61,119
1958-59	-----	52,824
1959-60	-----	60,100
1960-61	-----	86,100

We agree that the new recruitment programs to obtain more nurses and psychiatric social workers will necessitate greater advertising expenditures than in the past. We also recognize that some increased level of advertising service related to engineering recruitment, particularly out-of-state, will be needed to recruit for a number of higher level engineering positions. It seems quite reasonable, however, to expect that since 1957-58 enough experience should have been obtained regarding the relative merits of the various advertising methods and media, that the same amount of funds used today could produce better recruitment results than comparable funds expended in 1957 or 1958.

By 1960-61, there will have been three years of experience with an extensive advertising program. We believe that in the budget year, the recruitment division with an appropriation of \$69,300 can maintain its existing level of advertising services for general recruitment and can increase advertising for engineering and medical recruitment. Until the Personnel Board makes a review that shows the relative value of its advertising activities and submits detailed justification for more funds, there should be only a minimum increase in the recruitment advertising budget.

Continuous Testing

Three clerical positions for the continuous testing program are requested in the budget on the basis of increased workload. *We recommend approval of \$10,890 for three intermediate typist-clerks for the continuous testing program.* A continued increase in this operation is indicated by workload figures for 1957-58, 1958-59, and by the actual experience during the first five months of 1959-60. By 1960-61, it is predicted that there will be approximately 10 new classes added to

The Personnel Board—Continued

continuous testing making a total of 38 classes. With the addition of each new class, there is a corresponding increase in the workload for the continuous testing clerical staff.

Examination Standards

A budget request is made for an associate personnel examiner position to determine the applicability of new management testing techniques and materials and to develop new written tests to measure management and supervisory ability and skills more successfully. *We recommend that \$7,728 for the new personnel examiner for the management testing program be deleted from the budget.*

During the current year, a new division, the Examination Standards Division, was created within the Personnel Board. This division was established to bring together within one administrative unit examination activities related to test evaluation, the preparation of form tests and form segments and the development of new test materials and testing techniques. These functions were previously located in the Standards and Surveys Division and the Personnel Services Division. The time allotted for test construction was raised in the current year from 17½ hours to 24 hours per examination and the staff of the board increased by the Legislature to recognize this new standard.

Two of the stated functions of the Examination Standards Division are the evaluation of the board's testing program and the development of new test materials and techniques. The division is already staffed to carry out these responsibilities. It is logical to expect that the review of an existing testing program for management and supervisory classes and the development of any new testing procedures or materials would be done by the staff presently established to perform such functions.

We feel an attempt should be made to conduct the proposed management testing program with the staff presently authorized.

Office Services

Temporary help funds for 3.9 man-years is requested for the Office Services Division on the basis of anticipated workload increases in 1960-61. An appropriation for the same amount of temporary help was approved for the current year but it has been reverted as the anticipated 1959-60 clerical workload has not materialized. *We recommend approval of \$14,157 for 3.9 man-years of temporary help in the Office Services Division.*

This recommendation for approval is given with the assumption that the workload of the clerical services, application review, roster activities and mail, duplicating and supply sections will increase as predicted in the budget year. As has been done in the current year, a close check should be made of actual workload during the year and the funds for temporary help approved only when increased workload is demonstrated.

Three existing clerical positions in this division will be eliminated in the budget year by the proposed purchase of a new type test scoring machine and a collator. We recommend the approval of funds for the purchase of this equipment.

The Personnel Board—Continued

Training

An intermediate typist-clerk is requested for the projected increased clerical workload and backlog in the Training Division. *We recommend approval of \$3,630 for this clerical position.*

A detailed work performance analysis is prepared annually by this division and serves as excellent background material in reviewing the programs of the division, the type of work performed by the staff, and the workload and estimated backlog in various units of the division. The requested position is needed to enable the Training Division to continue central agency clerical services to the various training offices in state departments.

A new position of associate safety co-ordinator to promote and direct an employee driver safety and accident prevention program is proposed in the budget. *We recommend that the \$7,728 to establish this position be approved.*

The primary justification for establishment of this new position is that the results of an employee driver safety program will reduce direct costs to the State by decreasing both the State's bodily injury and property damage insurance payments and the cost of repairs to state vehicles.

The state insurance premiums in 1957-58 amounted to \$567,000 and additional costs were incurred for the repair of state vehicles which are self-insured. Other costs incurred by the State were lost time injuries to employees involved in accidents while traveling in state vehicles. The present insurer has offered to conduct an employee driver safety campaign to reduce accidents and thereby lower insurance costs. However, the Governor's Committee on Safety and the Personnel Board believe the State can conduct a better program at less cost than that offered by the insurance company. It is this state program that would be co-ordinated by the proposed new position.

For the past eight years, the State has had a safety co-ordinator responsible for promoting interest among state agencies in employee safety and accident prevention. Agency interest has increased so markedly in recent years that it is not possible for the present co-ordinator to conduct an intensive driver safety program and promote and co-ordinate other safety activities throughout the state service. Under the guidance of the present co-ordinator, a driver safety program has been initiated. However an additional full-time position is required to fully implement the program and to permit the existing co-ordinator to give attention to other areas of employee safety, notably the prevention of occupational injuries which cost the State nearly \$4 million in 1957-58.

The major responsibility of the employee in the new position would be to plan a driver safety training program, to prepare training materials, to train instructors from the agencies, and to evaluate the effectiveness of the program. Additional duties would be the collection of data concerning state vehicle accidents, consultation with insurance companies and officials, and eventually establishment of refresher and followup driver safety training courses.

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Secretary of State

The Personnel Board—Continued

We feel that a driver safety program is desirable and that it should produce substantial savings to the State within a comparatively short period of time. To check that the program is economically worthwhile, a report on its operation and the costs to the State of vehicle accidents should be prepared and submitted to the Department of Finance each year.

SECRETARY OF STATE

ITEM 32 of the Budget Bill

Budget page 34

FOR SUPPORT OF THE SECRETARY OF STATE FROM THE GENERAL FUND

Amount requested	\$432,353
Estimated to be expended in 1959-60 fiscal year	359,562
Increase (20.2 percent)	\$72,791
TOTAL RECOMMENDED REDUCTION	\$5,360

Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
Assistant archivist	\$4,860	35	41
Facsimile signature machine	500	35	14

ANALYSIS

The position of assistant archivist in the Central Records Depository and Archives has remained unfilled for the 23 months since March 1958. This position comes under the provision of Section 17 of the Budget Act of 1959, which denies to any agency the authority to fill, except with the specific approval of the Department of Finance, any position which has been vacant for nine months prior to July 1, 1959. No showing has been made in the agency request that the work of the agency has suffered or that a backlog has accumulated because this position has remained vacant. *Hence, we recommend abolition of this position.*

Since this budget was first drafted the Secretary of State's office has found satisfactory means of validating certificates without use of a facsimile signature machine which was budgeted at \$500. *A reduction in the administrative equipment budget of \$500 is recommended.*

The following new positions are requested:

Number	Title	Amount	Budget	
			Page	Line
1	Associate counsel	\$9,384	34	73
1	Senior legal stenographer	4,512	34	74
1	Senior stenographer-clerk	4,296	34	75
1	Senior cashier-clerk	4,296	34	76
3	Intermediate typist-clerk	10,890	34	77
7	Total	\$33,378	34	80

We recommend approval of these proposed new positions.

Five of these positions are justified on a workload basis. The workload per legal position will be maintained at 9,600 units per year. The other two, a senior cashier-clerk and an intermediate typist-clerk, have been requested in following the recommendation of the Auditor General that a cashiering unit be created. The Secretary of State annually handles \$4,200,000 in receipts from corporations.

Secretary of State—Continued

The principal increase in administrative operating expenses is for printing. This includes letterheads and stationery, invoices, name registration certificates, general certificates, and miscellaneous forms. There are minor increases in all categories. Printing of forms and reports required by law for the general election of November 1960 is likewise more expensive than for the primary election of the preceding fiscal year.

A photostat machine purchased in 1944 is scheduled for replacement at a cost of \$12,450 net. Estimates for labor and parts in repairing the present machine total \$2,256.40. We have inspected the machine and find that many of the parts have deteriorated, due to wear and corrosion. *Hence, we recommend approval of the replacement of this piece of equipment.*

A microfilm inserter at \$750 has been requested. *We recommend approval on the basis that it will pay for itself within a year.*

In the interest of efficiency, a recommendation was made in 1958 that the Personnel Board review the laborer positions in the Central Record Depository stacks with a view to reclassifying them to clerk (male only). By so doing, all persons working in the stack area could be assigned heavy work as well as receive telephone calls from agencies, locate the records, and supply immediate information when required. This would raise the level of service at no additional cost. Two years have passed without completion of the survey. We renew our recommendation.

The Depository's operating expense budget has increased by \$527. Almost one-half of this increase is due to a change in policy whereby prepaid postage will be substituted for express collect in forwarding documents to the agency requiring them. There will be a net saving to the State.

We recommend approval of this budget with the reduction of \$5,360 as detailed above.

Secretary of State

PRINTING ELECTION PAMPHLETS

ITEM 33 of the Budget Bill

Budget page 36

FOR SUPPORT OF PRINTING OF ELECTION PAMPHLETS
FROM THE GENERAL FUND

Amount requested	\$250,000
Estimated to be expended in 1959-60 fiscal year	None
Increase	\$250,000

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS

Election pamphlets are compiled by the Secretary of State prior to each general election. These contain summaries of the proposed constitutional amendments and of the initiative and referendum measures. The summaries are prepared by the Legislative Counsel. Arguments for and against the measures are submitted by interested parties. The full texts of the measures are included.

At the time estimates of printing costs are made it is still possible to qualify measures for the ballot. Projections must be made of the

Item 34

Agriculture

Secretary of State—Continued

number to be printed, based on population estimates and other factors. The estimate above was made by the Secretary of State and adjusted by the Department of Finance. The methods used and conclusions reached appear reasonable.

We recommend approval of this item as budgeted.

DEPARTMENT OF AGRICULTURE

ITEM 34 of the Budget Bill

Budget page 38

FOR SUPPORT OF DEPARTMENT OF AGRICULTURE
FROM THE GENERAL FUND

Amount requested	\$8,509,596
Estimated to be expended in 1959-60 fiscal year	8,146,208
Increase (4.5 percent)	\$363,388
TOTAL RECOMMENDED REDUCTION	\$16,296

Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
Chief of division	\$12,000	39	24
Senior stenographer-clerk	4,296	39	25

This item provides for those services of the Department of Agriculture aimed at protecting the general welfare of the agricultural industry and the public at large and which are supported from the General Fund. Those activities of the department aimed at benefiting particular segments of the agricultural industry are supported from a special fund called the Department of Agriculture Fund. The table below illustrates the 1959-60 estimate of expenditures by function. The table also shows the amount estimated for expenditure from the General Fund and the amount from the Department of Agriculture Fund for each function together with the percentage each fund bears of the total expended in each category.

Department of Agriculture Expenditures by Type of Service

	General Fund	Dept. of Agric. Fund	Total	Percent General Fund	Percent Dept. of Agric. Fund
I. Administration	\$342,739	\$192,824	\$535,563	64.00	36.00
II. Prevention of introduction and spread of crop and livestock pests and disease	4,902,317	158,384	5,060,701	96.87	3.13
III. Protection to the public and maintenance of quality standards					
A. Administration of laws and regulations requiring compliance with standards of composition, grade, quality, sanitary condition, labeling, packing, etc.	1,952,785	958,415	2,911,200	67.08	32.92