

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT

ITEM 23 of the Budget Bill

Budget page 14

FOR SUPPORT OF THE DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT, FROM THE GENERAL FUND

Amount requested	\$173,315
State employees' retirement	4,756
State employees' health and welfare	660
Total	\$178,731
Estimated to be expended in 1961-62 fiscal year	152,111
Increase (17.5 percent)	\$26,620
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

The Fifth Appellate District Court has appellate jurisdiction in certain cases arising in the superior court in Fresno, Kern, Kings, Madera, Mariposa, Merced, Stanislaus, Tuolumne, and Tulare Counties. The court consists of one division of three justices and sits in the City of Fresno. This is a new court established by Chapter 845, Statutes of 1961, effective September 15, 1961.

The amount of \$178,731 requested for the 1962-63 fiscal year is \$26,620, or 17.5 percent, more than the amount estimated to be expended during the current year. The reason for the increase is the fact that the court came into existence on September 15, 1961, and thus has operated on a partial year basis during the current fiscal year.

We recommend approval as budgeted.

GOVERNOR

ITEM 24 of the Budget Bill

Budget page 16

FOR SUPPORT OF THE GOVERNOR FROM THE GENERAL FUND

Amount requested	\$739,830
State employees' retirement	33,500
State employees' health and welfare	4,080
Total	\$777,410
Estimated to be expended in 1961-62 fiscal year	759,126
Increase (2.3 percent)	\$18,284
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

The amount requested for total support of the Governor has increased \$18,284, or 2.3 percent, over the estimated expenditures for the current year. Amounts from continuing appropriations for state employee retirement and health plans are included in the total support costs.

The current year's expenditures include an estimated amount of \$30,888 to be allocated on Executive Order from the Emergency Fund to meet the obligations incurred by this office. This is the fourth consecutive year such an allocation from the Emergency Fund, over and

Governor—Continued

above the budgeted appropriation, has been necessary to meet expenditures, actual and estimated. These allocations were as follows:

1958-59	1959-60	1960-61	1961-62
\$17,602	\$40,500	\$49,578	\$30,888 *

* Estimated, all others actual.

The increase of expenditures in salaries and wages of \$16,124 over the current year is due to merit increases, an increase of 0.7 of a position in temporary help, a full year's salary experience of the additional assistant secretary appearing during the current year which resulted from a reclassification of one of the technician clerk positions, and reflect the one-half year's experience of the increased Governor's salary (\$4,100 annually) which, due to constitutional limitations, is not effective until January 1, 1963.

Operating expenses are carried forward at the same level as in the current year. The current year estimates, however, reflect an upward revision of \$37,800 over that which was budgeted.

Equipment expenditures are also carried forward at the same level as the current year, indicating no increase. These expenditures were also revised upward during the current year by \$3,000.

These estimated upward revisions of costs during the current year were financed in part by an estimated reduction of costs in salaries and wage for technicians and clerks of \$22,920.

We recommend approval as budgeted.

Governor
GOVERNOR'S RESIDENCE

ITEM 25 of the Budget Bill

Budget page 16

**FOR SUPPORT OF THE GOVERNOR'S RESIDENCE
FROM THE GENERAL FUND**

Amount requested	\$17,400
Estimated to be expended in 1961-62 fiscal year	17,400
Increase	None

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

The amount requested for the operation of the Governor's residence remains at the same figure as in the current year. There has been no change in the amount of this item since 1955.

We recommend approval as budgeted.

Governor
SPECIAL CONTINGENT EXPENSES

ITEM 26 of the Budget Bill

Budget page 16

**FOR SPECIAL CONTINGENT EXPENSES OF THE GOVERNOR'S
OFFICE FROM THE GENERAL FUND**

Amount requested	\$15,000
Estimated to be expended in 1961-62 fiscal year	15,000
Increase	None

TOTAL RECOMMENDED REDUCTION None

Special Contingent Expenses—Continued

ANALYSIS

The amount requested for these special expenses was doubled to the present figure by legislative action at the General Session of 1961. By law there is no disclosure on expenditures from this item.

We recommend approval as budgeted.

Governor's Office

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

ITEM 27 of the Budget Bill

Budget page 17

FOR SUPPORT OF THE OFFICE OF ATOMIC ENERGY
DEVELOPMENT AND RADIATION PROTECTION
FROM THE GENERAL FUND

Amount requested	\$45,203
State employees' retirement	2,093
State employees' health and welfare	60
Total	\$47,356
Estimated to be expended in 1961-62 fiscal year	39,789
Increase (19.0) percent)	\$7,567
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

The amount requested to provide total support of this section of the Governor's staff is \$47,356 and represents an increase of 19 percent, or \$7,567, over the estimated expenditures for the current year. Included in the total amount requested is a sum of \$2,153 as the State's contribution to health and retirement plans for state employees.

The increase is primarily due to an additional 0.2 of a position of temporary help required to provide for peak workload periods and vacation relief of the single clerical staff of the office and the impact of a full year's salary of the staff assistant plus a new item of operating expenses, rent. These increases total \$7,292.

We recommend approval of this item as budgeted.

Governor's Office

OFFICE OF THE CONSUMER COUNSEL

ITEM 28 of the Budget Bill

Budget page 18

FOR SUPPORT OF THE OFFICE OF THE CONSUMER COUNSEL
FROM THE GENERAL FUND

Amount requested	\$107,333
State employees' retirement	2,982
State employees' health and welfare	480
Total	\$110,795
Estimated to be expended in 1961-62 fiscal year	102,098
Increase (8.5 percent)	\$8,697
TOTAL RECOMMENDED REDUCTION	\$6,592

Office of Consumer Counsel—Continued

Summary of Recommended Reductions		Budget	
	Amount	Page	Line
Intermediate stenographer -----	\$4,092	18	39
In-state travel -----	2,000	18	47
Out-of-state travel -----	500	18	48

ANALYSIS

The Office of the Consumer Counsel proposes an expenditure program of \$110,795 for the budget year, an increase of \$8,697 or 8.5 percent over estimated expenditures for the current year.

A new position of intermediate stenographer is proposed in the amount of \$4,092. This position is to provide service for the field representative in the Los Angeles office and help to handle the workload that has developed since opening this office one year ago. We were unaware that this office had been established and to our knowledge it has not been subject to legislative review. *In our opinion the justification is insufficient, therefore we recommend that the position of intermediate stenographer be disapproved.*

For economy reasons, we recommend that in-state travel be reduced by \$2,000 which will provide the same level of service as that of the current fiscal year.

The amount of \$1,000 was budgeted for out-of-state travel in the current fiscal year. This money was spent on a trip to Detroit, Michigan by the Consumer Counsel to address the second annual consumer protective conference, and a trip to Atlanta, Georgia to address the sixteenth annual conference of the Southern Weights and Measures Association. For economy reasons we recommend that the Consumer Counsel be allowed \$500 for out-of-state travel which will suffice for one trip out-of-state.

We recommend approval of the budget item in the reduced amount of \$100,741.

**Governor's Office
DISASTER OFFICE**

ITEM 29 of the Budget Bill

Budget page 19

**FOR SUPPORT OF DISASTER OFFICE
FROM THE GENERAL FUND**

Amount requested -----	\$960,086
State employees' retirement -----	47,760
State employees' health and welfare -----	3,900
Total -----	\$1,011,746
Estimated to be expended in 1961-62 fiscal year -----	945,062
Increase (7.0 percent) -----	\$66,684

TOTAL RECOMMENDED REDUCTION ----- \$70,000

Summary of Recommended Reductions		Budget	
	Amount	Page	Line
20 Proposed new positions -----	\$140,088	21	9
Decrease in federal reimbursement -----	—70,088	21	45
Net reduction -----	\$70,000		

Disaster Office—Continued

ANALYSIS

The State Disaster Office proposes, for the budget year, a total expenditure of \$1,011,746 which is \$66,684, or 7 percent, greater than the estimated expenditure of \$945,062 for the current fiscal year. While this increase appears relatively small it is somewhat deceptive in that it does not indicate the very substantial overall increase that has occurred since the last appropriation made by the Legislature in 1961.

When the Governor's Budget was presented to the Legislature in January of 1961 the authorized strength of the State Disaster Office was 96.5 positions. During the course of the session the Legislature was informed that certain federal matching funds had become available to the State Disaster Office that had not theretofore been available and that it was proposed to administratively increase the manpower of the organization to take advantage of these matching funds. Additional matching funds were also available for equipment and supply programs which the administration proposed to take advantage of. One of the major results of this administrative action was that at the end of the 1960-61 fiscal year, the operations of the State Disaster Office wound up with an unexpended balance of over \$108,000 which was almost a direct result of the increased availability of the federal matching funds. Nevertheless, the budget that was enacted by the Legislature in 1961 for the 1961-62 fiscal year authorized only the continuance of the 96.5 positions mentioned above.

During the current 1961-62 fiscal year the still greater availability of federal matching funds, on a full year basis, led to the administrative inclusion of approximately 44.5 additional positions, raising the total roster to 141 regular positions. These additional positions were financed by additional matching funds from the federal government.

For the budget year of 1962-63 it is proposed to carry forward the new total of 141 positions as being fully authorized and to further add to this number by 20 more positions, the cost of which will be partially borne by the federal matching funds and partially by additional state funds. It is these additional 20 positions that are largely responsible for the 7 percent increase of \$66,684 of state funds mentioned above. We would like to point out that the administrative increase of 44 positions mentioned above represents an increase of manpower of over 45 percent and one which has not had full opportunity to make itself felt, as yet. Consequently, we feel that a further increase in the staffing level, even though the cost will be partly borne by the federal funds is unwarranted at this time.

In previous analyses of the budget of the State Disaster Office we have pointed out that the subject of disaster preparedness and relief incident to military causes is fundamentally a responsibility of the federal government. We still believe this to be true. We believe also that the State's mission in such an event is one of planning at state level for the use of state organized manpower and resources, co-ordination of planning at local levels for the use of organized local manpower and resources and assistance in the coordination of planning of industrial manpower and resources. Within such a framework the handling

Disaster Office—Continued

of naturally caused disasters becomes a relatively lesser and more simple problem.

For the task of state planning, co-ordination of local and industrial planning and public education and information we believe that the present strength of 141 positions is more than ample. In any case the full roster has not yet had an opportunity to be fully employed and integrated with the previously existing organization nor has it yet had an opportunity to test its own capabilities on the existing problem. *Consequently, we recommend that the additional 20 positions be discontinued which would result in a net savings of approximately \$70,000.* It is not possible to make a precise determination of the amount since the additional salaries and wages for the 20 positions amounts to \$140,088 but this will be offset by a reduction in the amount of federal reimbursement, the exact amount of which we cannot determine at this time. Furthermore, there will be a reduction in incidental operating expenses and equipment connected with the implementation of the 20 positions.

Governor's Office

GOVERNOR'S ADVISORY COMMISSION ON HOUSING PROBLEMS

ITEM 30 of the Budget Bill

Budget page 22

FOR SUPPORT OF THE GOVERNOR'S ADVISORY COMMISSION
ON HOUSING PROBLEMS FROM THE GENERAL FUND

Amount requested	\$73,920
State employees' retirement	1,080
Total	\$75,000
Estimated to be expended in 1961-62 fiscal year	75,000
Increase	None
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

This commission was established under authority of Chapter 1242, Statutes of 1961. The chairman and 10 other members are appointed by the Governor, and in addition, each house of the Legislature has two member representatives serving thereon making the combined total membership of 15. The chairman has only recently appointed the commission's executive director (December 29, 1961). One clerical position is provided for this office.

The act provides that "The commission shall make a detailed study of the housing needs in this State, both in the public and private areas, to determine how the State can best use its powers to meet those needs, such study to include housing as it affects all persons within the State, the home-building industry, and the various systems of home financing."

As no expenditure data or expense incurred are available on this commission's activity to date no analysis can be made.

It is reasonable, we believe, to assume that there will be additional savings, other than in salaries and wages, accruing during current year due to the fact that the commission's activities will be confined

Governor's Advisory Commission on Housing Problems—Continued

to the remaining six months of fiscal year 1961-62. Savings in each line item of operating expenses are indicated if the proposed line items in this object of expenditure for the budget year are reasonably correct.

The commission will pass out of existence in accordance with the provisions of the enabling act at the end of fiscal year 1962-63 (June 30, 1963).

A progress report to the Legislature and the Governor is due at this regular session.

We make no recommendation on this item.

LIEUTENANT GOVERNOR

ITEM 31 of the Budget Bill

Budget page 23

FOR SUPPORT OF THE LIEUTENANT GOVERNOR
FROM THE GENERAL FUND

Amount requested	\$100,422
State employees' retirement	2,299
State employees' health and welfare	516
Total	\$103,237
Estimated to be expended in 1961-62 fiscal year	102,918
Increase (0.3 percent)	\$319
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

The total amount of \$103,237, which includes the contribution for State Employees' Retirement System as well as the health and welfare plan, requested for the support of this constitutional office for fiscal year 1962-63 represents an increase of 0.3 percent, or \$319, over the estimated expenditures for the current year.

Estimates of current year expenditures include an increase of \$3,400 over the amount budgeted for in-state travel plus services of the California Highway Patrol. These increases are financed by a \$2,000 allocation from the Emergency Fund plus savings achieved in other operating expenses. These increased travel and service costs are then brought forward to the 1962-63 Budget and total \$19,037. The sum of these two line items of operating expenses have increased by \$5,486, or 39.9 percent, since the 1959-60 fiscal year.

The \$319 increase over the current year expenditures reflects the increase in the Lieutenant Governor's salary (\$2,050 annually), which was approved during his current term but due to constitutional provisions will not become effective until January 1, 1963; merit increases due the staff; an increase of \$637 in operating expenses; and increases in the State's contribution for retirement and health plans which is partially offset by a reduction of \$3,670 in equipment expenses.

We recommend approval as budgeted.