

Division of Mines and Geology—Continued

ANALYSIS

This request in the amount of \$15,754 is made in anticipation of recovery of reimbursements of \$21,810 from sale of publications of the State Geologic Map. The total cost of the program for publication and space rental will be \$37,564.

The printing cost for each sheet of the map is \$4,655 in the amount of 6,000 copies. During fiscal 1960-61 three sheets were published at a total of \$13,965. In the current year, the division plans to publish five sheets at \$23,275. For the budget year, the division intends to publish seven sheets at a total cost of \$32,585. Since the basic map upon which the geologic data is printed comes by contract from the U. S. Army Map Service, publication of the finished geologic maps is dependent upon delivery of the stock. Delivery of this stock has been erratic in past years, a factor contributing greatly to the division's failure to realize estimated publication reimbursements.

In view of the fact that there appears to be no compelling need to produce any more publications, we recommend that production be limited to five sheets. This will reduce printing costs by \$9,310. Assuming a ratio of reimbursements to printing costs of \$2,500 in reimbursements to each \$4,655 expended for printing, a \$5,000 reduction in reimbursements will result. The savings in printing costs less the reimbursements will result in a net budgetary reduction of \$4,310.

DEPARTMENT OF FISH AND GAME

ITEM 188 of the Budget Bill

Budget page 483

FOR SUPPORT OF DEPARTMENT OF FISH AND GAME
FROM THE FISH AND GAME PRESERVATION FUND

Amount requested	\$9,316,759
State employees' retirement.....	553,202
State employees' health and welfare.....	59,220
Total	\$9,929,181
Estimated to be expended in 1961-62 fiscal year.....	9,993,483
Decrease (0.6 percent)	\$64,302

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The budget requests an expenditure of \$9,929,181 which represents a decrease of \$64,302, or 0.6 percent, from the anticipated expenditures for fiscal year 1961-62. New positions are held to a net of 2.6 man-years of temporary help to aid in the salmon marking and recovering program.

GENERAL SUMMARY

The Department of Fish and Game is charged by the Constitution with the management of fish and game resources within the State. This includes creating and administering conservation programs designed to allow maximum crops consistent with scientific fish and game manage-

Department of Fish and Game—Continued

ment procedures. The Constitution further provides for division of the State into administrative districts as deemed appropriate in order to insure protection and proper enhancement of the resources.

The Department of Fish and Game and the Fish and Game Commission are supported by the Fish and Game Preservation Fund which derives its revenues from sale of hunting and fishing licenses, court fines and forfeitures collected as a result of violations of the Fish and Game Code. One-half of all such revenue derived from fines and forfeitures is turned over to the county in which the violation occurred, where they are to be deposited to the county's fish and game propagation fund to be expended only for propagation and conservation of wildlife.

Administration

The Department of Fish and Game is organized on a line and staff basis. Each field component has its counterpart in the headquarters staff. The administration section performs executive and business management functions for the department. This section shows an increase in estimated expenditures of \$63,299 over the 1961-62 fiscal year, which is mostly accounted for by a \$47,232 increase in salaries and wages. This increase is the result of an addition of 7.5 positions reflecting centralization of the licensing function as directed by the Legislature during the 1961 Session. The 7.5 position increase is offset by a 10.1 position cumulative reduction in the various regional headquarters offices. Other increases in this section's budget result from biennial printing expenditures for game tags and fish tags and a slight increase in printing rates.

Staff Operations

An increase of approximately \$45,000 occurs in wages and salaries of the staff operations section due to enlargement of the Delta Fish and Wildlife Protection Study. All positions in this project area are reimbursed under contract from the Department of Water Resources. No other positions are added. Other facets of this section's budget reflect decreases, with a net decrease of \$54,674 resulting from adjustments and economies within the department.

Conservation Education

This section has the responsibility to further conservation education through informational programs, many of which take the form of written materials distributed through numerous outlets. There are no changes in staffing in this section and various small economies have resulted in a net reduction of \$537. At legislative direction in the 1961 Session, printing of sportsmen's services material was cut back to \$38,595. There has been no increase in this item. Various pamphlets describing aspects of California fish and game species have been removed from the printing schedule; among them were certain identification and conservation folders, some school classroom and youth materials, general conservation materials and a limited number of anglers' and hunters' guides.

Department of Fish and Game—Continued

Marine Resources Operations

The Marine Resources branch is requesting \$858,431, which is \$2,785, or 0.3 percent, less than is anticipated will be expended during the 1961-62 fiscal year. Wages and salary merit adjustments of \$12,904 are offset by reductions totaling approximately \$15,700 in both operating expenses and equipment. The present level of service is expected to be maintained. This branch is primarily concerned with conducting research projects bearing directly on marine species along the Pacific Coast with a view to compiling statistics useful to the commercial fishing industry of California.

Regional Operations

The State is divided into five regions for purposes of administration and operation. Headquarters for each of the five regions are located at Redding, Sacramento, San Francisco, Fresno and Los Angeles, respectively. Regions I, II, and III reflect decreases of \$27,726 (2.1 percent), \$75,103 (6.6 percent), and \$50,536 (4.4 percent), respectively.

Regions IV and V reflect increases of \$39,842 (4.0 percent), and \$5,201 (.03 percent). The overall five-region expenditure figure for the budget year is \$6,431,008 against a 1961-62 expenditure in this same area of \$6,539,330, which reflects a regional expenditure net decrease of \$108,322, or 1.7 percent.

Fish and Game Preservation Fund

This fund, established by the Legislature at an early date, receives its revenues from the sale of licenses, permits and fish and game tags, plus court fines and some taxes upon the commercial fishing industry for special purposes. Revenues for the current year are estimated at \$10,910,000. For the budget year, it is estimated that \$11,040,000 will accrue to the fund.

At the close of the current fiscal year, the Department of Fish and Game estimates an accumulated surplus of \$4,957,565, with an accumulated surplus of \$5,277,951 anticipated as of June 30, 1963. The net revenue from licenses, permits and tag sales is estimated to increase by \$148,000 in the budget year while court fines and income from surplus money investments provide an estimated combined increase of \$6,000, partially offsetting the \$24,000 reduction in miscellaneous revenue. The total net revenue increase for the budget year is estimated at \$130,000.

In a statement of fund condition for the Fish and Game Preservation Fund we note that the accumulated surpluses as of June 30 of the budget year have fluctuated over the past three years, with the estimated accumulated surpluses as of June 30, 1962, representing the low point in the three-year cycle. Accumulated surpluses for the three-year period are listed below:

1960-61 (actual)	Estimated 1961-62	Estimated 1962-63
\$5,041,729	\$4,957,565	\$5,277,951

A contributing factor to the estimated increase to the accumulated surplus as of June 30, 1963, results from the removal of the major

Department of Fish and Game—Continued

portion of the claim of the Board of Control and the \$130,000 net increase in license and tag sales. The resolution of the claim of the Board of Control reflects final disposition of the claim of the commercial fishermen whose operation was terminated with the closing of the Sacramento River to such fishing by 1956 legislation. *We recommend approval of this item as submitted.*

Department of Fish and Game

PROGRAMS IN CO-OPERATION WITH THE FEDERAL GOVERNMENT

ITEM 189 of the Budget Bill

Budget page 497

FOR SUPPORT OF GAME MANAGEMENT AND FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT FROM THE FISH AND GAME PRESERVATION FUND

Amount requested	\$295,515
State employees' retirement	12,438
State employees' health and welfare	2,022
Total	\$309,975
Estimated to be expended in 1961-62 fiscal year	285,625
Increase (8.5 percent)	\$24,350

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

These two programs, the Dingell-Johnson Fisheries Management and the Pittman-Robertson Game Management Program, are co-operatively financed through joint federal and state funding. The federal government undertakes to provide 75 percent of the total project costs and the State provides 25 percent. Each of the two programs are discussed separately below.

PITTMAN-ROBERTSON GAME MANAGEMENT PROGRAM

The budget requests a total of \$202,675, which is \$3,200, or 1.6 percent, more than is anticipated will be expended during the 1961-62 fiscal year. This increase is directly attributable to a slight increase in federal funds available to the state. The federal government, under provisions of the Federal Aid in Wildlife Restoration Act, more commonly known as the Pittman-Robertson Act, underwrites approximately 75 percent of program costs. The total of all co-operative game management programs falling within the purview of this act for the budget year is \$810,700, of which the federal government will provide \$608,025, or 75 percent.

The Pittman-Robertson Act program is supported by the federal excise tax on sporting firearms and ammunition. Among other conditions established by the federal government is that of spending a portion of the total project funds on basic research.

Availability of the federal funds is partially dependent upon the returns of the excise taxes and the amount carried over from the previous year. Previous year allocations may be carried for one additional year before reverting to the federal treasury. Sanction of this program is given in the Fish and Game Code.

DINGELL-JOHNSON FISHERIES MANAGEMENT PROGRAM

The budget requests \$107,300, which is \$21,150, or 24.6 percent, more than is anticipated will be expended during the 1961-62 fiscal year. The total of nine projects currently in progress will employ a total of 48.8 positions. Of the nine projects, two are new in the budget year.

The Dingell-Johnson Act of 1950 was designed to furnish federal moneys on a 75 percent federal matching basis to the various states with a view toward study and restoration of declining marine resources. This federal money is derived from an excise tax levied on sport fishing gear.

The proposed budget year increase in the State's 25 percent share of the program results from the increased availability of federal money which in turn is influenced by greatly advanced sales of angling equipment during the past year.

Of the two new projects to be undertaken during the budget year, the first is the Southern California Marine Sport Fish Survey, conducted to provide data necessary for the management of certain south State marine sport fish species. The White Sea Bass study will be continued under this new program, accounting for approximately 25 percent of the program's time. In addition, the project officers will interview the marine sport fishing public to determine creel contents and conduct studies concerning collection of data relative to other important marine species life histories.

The second of the two new Dingell-Johnson cooperative projects is the Lake Tahoe Fisheries Study. This study is primarily designed to determine ways in which sport fishing in Lake Tahoe may be improved. The study will take several forms including a creel census to find the type and size of the take, planting of experimental species in the lake, study of the lake's tributaries to find the contribution of such tributaries to natural reproduction of present lake species, and miscellaneous life history studies of other lake species.

This particular program has been funded for the past two years from the Fish and Game Preservation Fund and is being transferred to a cooperative federal project status due to its ideal approximation of the project aims of the Dingell-Johnson Act. Some relief of the regular Fish and Game support budget will also be experienced. The Lake Tahoe project will employ 6.2 positions and is budgeted at \$58,000 for the budget year.

We recommend approval of this item as submitted.

Department of Fish and Game
PACIFIC MARINE FISHERIES COMMISSION

ITEM 190 of the Budget Bill

Budget page 508

FOR SUPPORT OF PACIFIC MARINE FISHERIES COMMISSION
FROM THE FISH AND GAME PRESERVATION FUND

Amount requested-----	\$18,100
Estimated to be expended in 1961-62 fiscal year-----	16,700
 Increase (8.5 percent)-----	 \$1,400

TOTAL RECOMMENDED REDUCTION-----	None
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ANALYSIS

The budget requests \$18,100 which is \$1,400 more than is anticipated will be expended during the 1961-62 fiscal year.

The Pacific Marine Fisheries Commission, created in 1947 as a tri-state research and regulatory body with the responsibility of co-ordinating research activities of the three states involved, functions through a small staff located in Seattle. Washington, Oregon and California are the three states currently joined in the compact. Alaska, Hawaii and Idaho have applied for entry and their future participation in the program is almost assured. The Congress now has the matter under consideration and approval is expected in the spring of 1962.

Since each state's share of the Commission's budget is computed on the relative value of that state's commercial take in certain specified species, the addition of new member states will have the effect of reducing each state's share, provided that the over-all budget is kept at or near present levels. Some additional research project work and co-ordination will result with the addition of the three new states since new species of fish will come under consideration, but the general level of the program can be expected to remain relatively constant.

There has been discussion during the present year concerning the expansion of the research program. We feel that any such expansion should only follow exhaustive study of the nature of the research projects to be included. At present, the Commission has no such comprehensive research program outlined.

We recommend approval of this item as budgeted.

DEPARTMENT OF FISH AND GAME

ITEM 191 of the Budget Bill

Budget page 483

FOR PURCHASE OF REPLACEMENT TANKERS
FROM THE FISH AND GAME PRESERVATION FUND

Amount requested-----	\$60,000
Estimated to be expended in 1961-62 fiscal year-----	None
 Increase-----	 \$60,000

TOTAL RECOMMENDED REDUCTION-----	None
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ANALYSIS

This item requests \$60,000 for replacement of two fish tank trucks with all appurtenances. The latter include refrigeration and aeration equipment and specially designed tanks and openings to provide for

Department of Fish and Game—Continued

maximum safe transport of the fish from hatchery to pond while lowering the cost per fish.

These two trucks will replace two somewhat smaller vehicles currently in use which will reach the maximum mileage rate this spring.

We feel obligated to point out, however, that this \$60,000 should rightfully appear as a part of the regular support budget rather than as a separate item, at least for purposes of comparison. Other agencies, including this one, replace vehicles regularly without recourse to this device of a separate item. Using this method of listing, it is possible to reach a misleading conclusion concerning actual support costs to this department.

We recommend approval of this item as submitted.

**Department of Fish and Game
MARINE RESEARCH COMMITTEE**

ITEM 192 of the Budget Bill

Budget page 510

**FOR SUPPORT OF THE MARINE RESEARCH COMMITTEE
FROM THE FISH AND GAME PRESERVATION FUND**

Amount requested	\$92,201
Estimated to be expended in 1961-62 fiscal year	92,201
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Increase	None
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

This request anticipates expenditures exactly paralleling those for the 1961-62 fiscal year. There are no changes in item amounts nor in the level of services to be offered.

The Marine Research Committee, created in 1947 to investigate and attempt to reverse the decline in the sardine industry, is supported from a privilege tax of five cents per 100 pounds in the landings of certain species. The research projects undertaken by this organization are conducted by intra-California research institutions for the specific purpose of developing the commercial fisheries of the Pacific Ocean and increasing the benefits of marine products to the people of California.

We recommend approval of this item as submitted.

DEPARTMENT OF PARKS AND RECREATION

ITEM 193 of the Budget Bill

Budget page 512

**FOR SUPPORT OF DEPARTMENT OF PARKS AND RECREATION
FROM THE GENERAL FUND**

Amount requested	\$6,456,519
State employees' retirement	568,202
State employees' health and welfare	61,861
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Total	\$7,086,582
Estimated to be expended in 1961-62 fiscal year	7,179,093
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Decrease (1.3 percent)	\$92,511
TOTAL RECOMMENDED REDUCTION	\$60,424

Department of Parks and Recreation—Continued

Summary of Recommended Reductions

Delete one-half of staff, operating and equipment expenses,

Division of Recreation----- \$60,424

Transfer one-half of staff, operating and equipment expenses to Division of Beaches and Parks.

ANALYSIS

The old Department of Natural Resources, abolished pursuant to Chapter 2037, Statutes of 1961, was replaced in part by the newly created Department of Parks and Recreation containing the old Divisions of Beaches and Parks, Recreation and the General Fund portion of the Division of Small Craft Harbors.

The budget for this department is a requested \$6,456,519 which is \$92,511, or 1.3 percent, less than is anticipated will be expended for a comparable level of service during the present fiscal year. Each of the three divisions noted above are treated separately below.

DIVISION OF ADMINISTRATIVE SERVICES

The budget requests \$718,858 which is \$552,649, or 332.5 percent, more than is anticipated will be expended during that part of fiscal 1961-62 affected by the agency reorganization plan. An explanation of this apparent increase follows.

In October, 1961, the provisions of Chapter 2037, Statutes of 1961, caused the reorganization of the old Department of Natural Resources into the new Departments of Parks and Recreation and Conservation. As part of the reorganization, it was decided to establish a separate division of administrative services in each of the two new departments. The costs cited for the 1961-62 fiscal year represent only about one-half year and are incomplete because of lags in the transition from Department of Natural Resources status to the new agency status. Some reimbursements are presently being applied to other areas which will accrue to this division in the budget year, and certain costs are not shown for the 1961-62 fiscal year which will apply during 1962-63.

Some 32.7 positions were transferred from the Division of Beaches and Parks, administrative section. From the old Division of Administration, Department of Natural Resources, 37 positions remained in this new division, and seven positions plus 4.7 man-years of temporary help were added to implement Chapter 2132, Statutes of 1961, which caused the boat registration program to be moved from the Department of Motor Vehicles over to the Division of Small Craft Harbors. The staff for the new director's office was transferred from the former Administrative Services division of the Department of Natural Resources, and the director and his secretary were financed through savings in the various divisions of the former Department of Natural Resources.

The enabling legislation in the reorganization plan required that no additional costs be incurred by dividing the old departments into newer administrative units. Actually this budget appears to represent a net decrease of approximately \$2,000 over prior year costs for this function as it was handled by the Department of Natural Resources.

DIVISION OF BEACHES AND PARKS

The budget proposes a total expenditure program of \$5,488,164 which is \$770,321, or 12.3 percent, less than is anticipated will be spent in the 1961-62 fiscal year. Some 55.9 new positions net are requested, occasioned by the opening of five new parks and three new museums; the further developemnt of seven existing beaches and parks; additional staffing for three existing historical monuments and replacement of certain seasonal lifeguard supervisor positions with a permanent, year round lifeguard supervisor.

The \$770,321, or 12.3 percent, decrease does not accurately reflect true decreases within this division. Approximately \$332,839, or 43 percent, of the \$770,321 decrease results from abolition of many administrative functions in the administrative section. These functions have been transferred to the newly created Division of Administrative Services in the Department of Parks and Recreation. The Division of Administrative Services is requesting \$718,858 for the budget year of which about \$552,649 represents increases in this division's level of services resulting from the agency reorganization plan. Most of the \$552,649 can properly be added to the budget year request of the Division of Beaches and Parks to enable a comparable evaluation of their request.

Other decreases occur in the operations branch which shows a decrease of \$417,507 over fiscal 1961-62. This is mostly accounted for by an estimated increase of \$570,000 in reimbursements from service fees. There is an \$18,757 decrease in the net Squaw Valley request in equipment.

It may be said therefore that the actual total expenditures for the beach and park function for the budget year are estimated to increase over the current year by a relatively small amount, but that the increase is partially abated by increased fee revenues and the balance diverted to another budget.

The activities of the Division of Beaches and Parks are divided into an administrative program, a technical program, an operations program and a program dealing exclusively with the administration and operation of Squaw Valley.

Administration

Formerly, the administration section carried on the business management function of the division in addition to handling the office of the chief and the affairs of the State Park Commission. With the reorganization of this division resulting from the agency reorganization plan established by the 1961 legislative session, the division business management function was shifted to the Division of Administration of the new Department of Parks and Recreation. At present, the affairs of the Park Commission and those activities pertaining to the office of the agency chief remain within the purview of the remaining administration program.

Technical Services

The technical services program has four main functional units. These are the interpretive services unit, the land acquisition section, the development section, and the appraisal program unit established as a

Division of Beaches and Parks—Continued

result of the Department of Finance management survey number 906.1 which recommended, among other things, that the division's appraisal work be done to a greater extent by state rather than private appraisers.

Salaries and wages in this program area have been held to the former year level. Overall increases in the dollar figure for this category are the result of merit salary adjustments.

Operating expense and equipment budgets have both shown reduction over prior year expenditures. However, the salary increase has largely offset these reductions.

Operations

For purposes of administration and operation the State is divided into six districts each of which operates under the direction of a district headquarters. The district supervisor is directly responsible for the maintenance and operation of all beach, park and historical monument facilities located within the district, in addition to maintaining close supervision over all staffing and personnel functions. The state headquarters operations branch controls these functions statewide.

All new positions requested by the division fall within the purview of the operations branch. Positions proposed for opening and operating new and enlarged facilities are as follows:

San Elijo Beach State Park :

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| 1 state park ranger III | 5 state park attendant |
| 1 state park ranger II | 1 junior intermediate stenographer |
| 2 state park ranger I | 24 man-months seasonal park aid |
| 16 man-months seasonal lifeguard | |

Hendy Woods State Park :

- | | |
|-------------------------|---------------------------|
| 1 state park ranger III | 2 state park attendant |
| 1 state park ranger I | 4 man-months seasonal aid |

Julia Pfeiffer Burns State Park :

- | | |
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| 1 state park ranger I | 1 state park attendant |
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Butano State Park :

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| 1 state park ranger I | 8 man-months of seasonal park aid |
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Alameda County Beaches State Park :

- | | |
|------------------------|--------------------------------|
| 1 state park ranger II | 6 man-months seasonal park aid |
| 1 state park attendant | |

Marshall Gold Discovery Museum :

- | | |
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| 1 historic guide | |
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Morro Bay Museum :

- | | |
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| 1 state park naturalist II | 1 janitor |
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Donner Memorial Museum :

- | | |
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| 1 historic guide | 6 man-months seasonal park aid |
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At this point it is well to consider the division's staffing procedure. At present it is difficult to determine the criteria under which staffing is accomplished. There appears to be no ratio established giving the staffing requirement necessary per camp site unit, per combination building, or per user day. In previous years we have commented upon this. In our analysis of the 1961-62 fiscal year budget, we recommended

Division of Beaches and Parks—Continued

establishment of one assistant administrative analyst whose function was to be:

1. Collection of information necessary to establishment of division wide policies.
2. Preparation of policy manuals governing administration and operation of the park system.
3. Supervision of distribution and up-dating of the policy manuals.
4. Undertaking of administrative surveys related to development of operational and manpower requirements.

For a number of reasons, primarily the agency reorganization program, this recommended position, approved and established by the Legislature, has not been activated and filled. There is a division wide need for the services of this office which has been demonstrated in several ways to representatives of this office on recent field trips.

Field level paper work problems, if left to continue accumulating in the present fashion, can only cause either a general slowdown of actual beach and park operations while personnel devote more and more time to filling out numerous forms, or result in marked increases in staffing for the sole purpose of accomplishing the paper work. We strongly recommend that the analyst position be activated promptly and that its function be given a high administrative priority.

It is our estimate that the new positions requested in this budget are justified in terms of the available criteria for determining staffing requirements. We believe that they represent minimal enhancement of the staff in the division. Since there exists no ratio formula for exactly determining the necessary increases to match the expansion of facilities, we recommend approval of these positions with the proviso that early efforts be made to develop a practical, realistic staffing ratio guide.

No new equipment purchases are contemplated. All equipment requests are intended for replacement only.

SQUAW VALLEY:

For operation of the Squaw Valley facilities, \$198,902 is budgeted for wages and salaries and \$167,065 for operating expenses. Some \$104,125 is anticipated in reimbursements leaving a net cost of this operation amounting to \$261,842.

Four new positions are proposed compensated for by deletion of 48 man-months of seasonal help. The new positions are for the same functions covered by the seasonal help.

It is estimated that \$100,000 will be returned in reimbursements from the Squaw Valley concessions in the budget year. This is the same amount as is budgeted for the current year. It appears improbable that \$100,000 will accrue from the concessions this year. And unless appropriate actions are taken immediately the expected reimbursements will probably not be forthcoming in the budget year. There are three main concessionaires in the valley: The Squaw Valley Development Company (under the management of A. Cushing), the Squaw Valley Improvement Company (Newsom and Pelosi), and the

Division of Beaches and Parks—Continued

Union Oil Company which operates the only service station in the valley proper and for which an annual rent of \$1,800 is charged. As of January 11, 1962 the Cushing operation was \$36,258.77 in arrears with some of the billing invoices dating as far back as June 30, 1960. The Newsom and Pelosi operation as of January 10, 1962 was \$13,221.07 in arrears with certain of the billing invoices in this case dating back to January, 1961. No satisfactory reason appears in evidence to explain this condition, although most of it seems to stem from a failure on the part of both the State and the private operators to reach agreement on just exactly what conditions govern the various operating concession contracts.

Further, concession fees are normally computed on a fixed amount plus a stated percentage of the gross receipts. To the best of our knowledge, the State has never conducted an audit of the Squaw Valley concessionaire's books, a practice that would appear to be a primary consideration.

We recommend that the Department of Finance and the Division of Beaches and Parks begin now and make every effort to clarify the agreements now in existence and establish the relationship between the State and all private concessionaires on a proper business-like basis. We recommend that an audit of the concessionaire's books be conducted immediately and that all fees due to the State and presently outstanding be collected forthwith.

In this same light it would be well to review with each of the concessionaires the terms and conditions prevailing under the various contracts in order that a clear determination may be made of the responsibilities of each party. At Squaw Valley the public is poorly served for restroom facilities along the foot of the ski runs to the east of the main area. At present the nearest such facilities in this heavily used skier and family area are in the Blythe Arena some distance away. If construction of restroom facilities are the responsibility of the concessionaires, then steps should be taken immediately to procure their compliance with this requirement.

DIVISION OF RECREATION

The \$120,848 requested is \$136, or 0.1 percent, more than the estimated expenditure for the present fiscal year. A net increase totaling \$674 for salaries and wages is offset by a \$1,171 decrease in operating expenses. The new cost of health insurance causes the overall increase.

We recommend that this division be eliminated in its entirety and those functions which represent legitimate State responsibilities be placed in the Division of Beaches and Parks with a lateral transfer of staff to support the activities of the Recreation Commission and other statutory duties.

A review of the legislation activating this division shows a total of six primary areas of responsibility, many of them appear to have overlapping features. These areas are listed below:

- I. Assist the Recreation Commission in the performance of that body's duties.

Division of Recreation—Continued

- II. Make investigations and reports on facilities and services needed or which exist in public outdoor recreation areas within the State.
- III. Give advice to or co-operate with local recreation agencies for development of public outdoor recreation programs.
- IV. Make studies, long-range plans and surveys aimed at developing programs necessary to meet recreation needs at local levels.
- V. Encourage and render assistance in promotion of training programs for volunteer and professional recreational leaders in co-operation with local agencies.
- VI. Assist other state agencies, commissions, boards and officers of the state government in rendering recreational services in conformity with their respective authorized powers and duties; assist in co-ordination of federal, state and local recreational activities.

In addition to the above duties and responsibilities, the division, mostly through its chief, participates in numerous conferences, committees and study groups all having a general concern with the subject of public outdoor recreation.

In response to its first noted duty, the division spent approximately 115.5 hours during 1961 in assisting the Recreation Commission. The second through sixth areas of responsibility were discharged by the division by producing a number of reports, investigations and attending conferences and committee meetings. These occasions were frequent and numerous and produced voluminous documents.

We note, however, that most of the assigned duties are of an advisory nature. With the exception of those duties relating directly to the Recreation Commission, the division's function is a permissive one. That is, they may respond to inquiries and requests for assistance in the field of outdoor recreation, but they are not charged with initiating recreation programs nor fulfilling, on a state level, tasks which more properly belong at the county or city level.

At one time, while the standards were being set and methods for proceeding ascertained, the division was doubtless extremely busy with formulation of operational manuals. But the problems encountered in this field must, of necessity, closely approximate each other so that only an application of known principles or solutions to any given problem is now necessary. Admittedly, each problem must be studied in terms of its own special conditions, but this is a local responsibility, not that of the State. Once the nature of the individual problem is known and described, the division need only make a recommendation based on its past experience with similar circumstances.

Much of the division's experience can be reduced to written materials which can then provide guidelines to localities responding to their own recreation problems. If the question is asked, "How can we, as a small municipality, organize ourselves to meet our local recreation needs?", the response by the Division of Recreation can only be from their experience with other like-sized communities. This and similar inquiries make up the greater part of the division's work. This work can be

Division of Recreation—Continued

handled by a small staff and we can find no justification for maintaining this division as a separate entity when its functions so closely approximate those of the Division of Beaches and Parks, which handles similar problems in the course of its own duties. In addition, the Division of Beaches and Parks has available on its own staff numerous persons highly trained in the operation of recreation facilities whose services would considerably enhance the value of recommendations made to local recreation agencies because of their greatly broadened base.

California outdoor recreation is to a great extent practiced in and around the State's beach and park system. The State has recognized its responsibility in this area and has provided one of the finest such systems in the world. Each year large sums of money are expended for the purpose of maintaining, enlarging and staffing this system. We feel that the State has adequately fulfilled its recreational responsibilities in providing this system. Further outdoor recreation efforts should certainly remain the responsibility of local entities, with the State furnishing general advice, guideline material and inventories of statewide facilities. This can be done by a recreation section within the Division of Beaches and Parks and without the added expense to the State of supporting a separate agency for this purpose.

All functions now carried out by this division can be adequately performed by a special recreation section within Beaches and Parks, including service to the Recreation Commission and the other duties presently required by statute, without maintenance of an expensive separate establishment. We, therefore, feel that the best interests of the State would be served by unifying this division with the operation of the Division of Beaches and Parks, where close supervision could be maintained over recreation operations with a view toward providing a more direct and effective State role in California outdoor recreation.

The Division of Recreation is requesting \$120,848 for the budget year. We believe that fully half of this figure, \$60,424 could be saved by reducing the entire division's staff, equipment and operating expenses to a working section within the Division of Beaches and Parks. We believe that this percentage reduction in the cost of the recreation function could be realized by avoidance of duplication of overhead costs resulting from operation as a separate entity and through economies realized through a more practical and effective program of carrying out the State's responsibility in the recreation business.

DIVISION OF SMALL CRAFT HARBORS

The budget proposes an expenditure of \$142,107 from the General Fund, which is \$63,530, or 80.9 percent more than is estimated will be expended during the 1961-62 fiscal year.

In previous years, the greater part of the boat registration program was performed by the Department of Motor Vehicles. Chapter 2132, 1961 Session, places the entire registration program in the Division of Small Craft Harbors. To accomplish this the division will increase the registration clerical staff by five positions and temporary help by 1.3

Division of Small Craft Harbors—Continued

positions at a cost of \$36,461 over the estimated 1961-62 registration expenditure.

Total revenue accruing to the General Fund from small craft registrations for the period from March 1, 1960, through November 30, 1961, amounts to \$1,490,644.

The cost of the registration program as performed by the Department of Motor Vehicles was approximately \$200,200 during the 1960-61 fiscal year, and is estimated at \$211,817 for fiscal year 1961-62. The proposed expenditure during fiscal year 1962-63 for the same level of service by the Division of Small Craft Harbors is placed at \$135,125 for the clerical and administrative functions as shown above, and \$28,720 from the Division of Administrative Services in the Department of Parks and Recreation for machine precessing functions. The total of the two is \$163,845. This represents a decrease from the two-year Motor Vehicles Department average of approximately \$42,158, indicating that potentially the division can perform this service more economically than by the previous method. Total registration revenue will exceed total registration costs through the 1962-63 fiscal year.

Also included in this budget is an increased expenditure of \$13,813 for equipment mostly in the form of accounting machines and appurtenance which should not recur.

The division's assumption of all phases of the boat registration program will doubtless entail some initial expenditures which, in succeeding years, should not be repeated. The level of staffing appears adequate for all anticipated increases in boat registration. The accounting and other business machines requested by the division are estimated to have idle periods between the main registration rush periods. We feel that every effort should be made to schedule machine work to use idle capacity within the other divisions of this agency.

We recommend approval of this item in the reduced amount of \$6,396,095.

**Department of Parks and Recreation
DIVISION OF SMALL CRAFT HARBORS**

ITEM 194 of the Budget Bill

Budget page 520

**FOR SUPPORT OF THE DIVISION OF SMALL CRAFT HARBORS
FROM THE SMALL CRAFT HARBORS REVOLVING FUND**

Amount requested	\$371,743
Contribution to state employees' retirement system	17,776
State employees' health and welfare	3,119
Total	\$392,638
Estimated to be expended in 1960-61 fiscal year	340,232
Increase (15.4 percent)	\$52,406
TOTAL RECOMMENDED REDUCTION	\$24,102

Division of Small Craft Harbors—Continued

Summary of Recommended Reductions		Budget	
General operations	Amount	Page	Line
Delete 3 boating regulations representatives-----	\$17,877 *	521	29
Delete 5 percent traveling—in-state-----	1,980	521	42
Delete 1 junior-intermediate stenographer-----	4,245	521	30

* Plus reducing acquisition of furnishings and other equipment proportionately.

ANALYSIS

The budget proposes an expenditure of \$392,638, which is a \$52,406, or 15.4 percent, increase over the 1961-62 fiscal year. This budget reflects a total of 13 new positions in the harbors of refuge and boating regulations programs, both of which were expanded as a result of 1961 legislation.

Chapter 2101, Statutes of 1961, authorizes the division to plan, acquire, and build harbors of refuge offering maximum protection with minimum facilities. They may also acquire, develop jetties, breakwaters, dredging, sea walls and piers and communications centers. Prior to implementing this project the division is conducting a planning survey. Seven new positions will be added for the purposes of this study.

In response to Chapter 2088, Statutes of 1961, the division plans to inaugurate a Boating Regulations Program and has requested five boating regulation representatives plus one junior-intermediate stenographer for this purpose. Presently, there is a supervisor and three technician/clerical positions authorized in this function. *We recommend deletion of three of the boating regulations representatives plus the new stenographer position for a salary saving of \$32,122 plus a related saving of equipment.*

At present the U.S. Coast Guard, the U.S. Coast Guard Auxiliary, the U.S. Power Squadron, the Red Cross, the Boy Scouts and several other organizations offer water safety and boat handling information and instruction. The literature available from these sources on the subject of boating safety, regulations and operating techniques is both voluminous and complete. To add another office to these agencies seems superfluous.

A large item in the Boating Regulation Program is a co-ordinating function by which it is meant that the division intends to provide a clearinghouse of information for the boating public. We feel that the present staff, plus no more than two additional representatives should be fully adequate.

We also recommend a five percent reduction in the in-state travel amount budgeted for the 1962-63 fiscal year. We have observed a growing tendency in the division to provide unnecessary staff attendance at commission meetings. Representatives of the division are frequently present in person when their contribution could, with equal effectiveness, have been made by means of a well organized memorandum. A case in point was the June, 1961, commission meeting in Redondo Beach when at least eight out of a total division staff of approximately 23 were present for the two-day function.