

## Citizens' Advisory Committee on Aging—Continued

We recommend a reduction to \$1,000 for traveling—out-of-state—commission, for a savings of \$700.

Specific out-of-state trips are not determined in advance and a larger amount was requested for 1961-62 than needed. This item was also over budgeted in 1960-61 as shown by the following table.

	Budget request	Actual expenditure
1959-60 -----	\$331	\$425
1960-61 -----	3,200	2,953
1961-62 -----	1,600	868
1962-63 -----	1,600	---
1963-64 -----	1,700	---

Traveling—out-of-state—staff (budget page 433, line 51) ----- \$1,625

The request includes enough for approximately four out-of-state trips to attend national conventions of various organizations on aging.

We recommend a reduction in traveling—out-of-state—staff to \$825 for a savings of \$800.

Attendance at the annual meeting of State Executives on Aging and the Annual Conference on Aging at the University of Michigan can still be financed by the remaining \$825. Following is a table which compares actual expenditures to budget requests.

	Budget request	Actual expenditure
1959-60 -----	\$800	\$781
1960-61 -----	800	1,732
1961-62 -----	1,200	804
1962-63 -----	1,625	---
1963-64 -----	1,625	---

The table illustrates the increasing budget requests for out-of-state travel. Actual expenditures were high in 1960-61 due to the White House Conference on Aging.

## HIGHWAY TRANSPORTATION AGENCY

ITEM 175 of the Budget Bill

Budget page 434

FOR SUPPORT OF THE HIGHWAY TRANSPORTATION AGENCY  
FROM THE MOTOR VEHICLE FUND

Amount requested -----	\$69,638
Estimated to be expended in 1962-63 fiscal year -----	49,073
Increase (42 percent) -----	\$20,565
<b>TOTAL RECOMMENDED REDUCTION -----</b>	<b>\$2,100</b>

## Summary of Recommended Reductions

	Amount	Budget Page	Line
Out-of-state travel -----	\$2,100	43	50

## GENERAL SUMMARY

On October 1, 1961, there was established in state government, a new grouping of existing departments as an administrative organization, entitled the Highway Transportation Agency. The legal basis for the

## Highway Transportation Agency—Continued

agency appears in Section 13975 through 13982 of the Government Code.

The departments included are: The Department of Public Works, the Division of Architecture; the Department of Motor Vehicles and the Department of the California Highway Patrol. The present Division of Architecture is specifically not included within the intent of this legislation. As a part of the agency, however, it will remain temporarily with the Department of Public Works.

The new agency is under the supervision of the Administrator of Highway Transportation, a gubernatorial appointment. The salary fixed at \$25,000 annually.

The administrator's responsibilities include:

1. General supervision of the departments in the agency.
2. A direct responsibility to the Governor for the operation of each department and lower organizational units within the departments.
3. Developing and reporting to the Governor on legislative, budgetary and administrative programs to accomplish the co-ordinated planning and policy formulation of a long range nature in matters of the public interest within the purview of the agency's multiple responsibilities.
4. A review of the organization of the agency from an administrative viewpoint to determine as to whether changes are necessary to properly conduct the functions or activities of the agency and report thereon to the Governor.
5. The administrator has the same powers to make investigations and prosecute action (Government Code, Section 11180) now granted heads of departments under law and he may designate in writing any employee within the agency's organization to have such powers.

## ANALYSIS

The amount of \$69,638 requested for the fiscal year 1963-64 is an increase of \$20,565 or 42 percent over the amount estimated to be expended in the 1962-63 fiscal year. This is the first year the request for support of this agency is in the budget act as a support item. For fiscal years 1961-62 and 1962-63 pro rata charges were made to each department under this agency's administration for its support. In the fiscal year 1961-62 this agency had only one position, an administrator, for 0.7 man-years. In the 1962-63 fiscal year a position of secretary was added. In the 1963-64 fiscal year request there are two proposed new positions, an assistant to the agency administrator and a senior stenographer, at a cost of \$19,272 for salaries. We realize that future staff requirements will not be finally determined until experience firms the functional relationship between the agency office and member departments. Approval of these two positions is recommended. However, we believe that this agency should make a forceful effort to eliminate all possible duplication of work in the departments under its administration. The Department of Public Works, Depart-

Highway Transportation Agency—Continued

ment of Motor Vehicles and the California Highway Patrol each have electronic data processing systems. A thorough review should be made of the functions performed on the equipment of these three departments to determine if like information is being processed by more than one of these systems and if so, steps should be taken to eliminate possible duplication. Machine utilization of these three departments should be studied to ascertain idle time, extra shift rentals and personnel involved on extra shifts, the objective being to co-ordinate the use of the equipment and personnel to obtain maximum efficiency of these three systems.

*Reduce out-of-state travel (budget page 434, line 50)----- \$2,100*

We believe the amount of \$3,600 budgeted for out-of-state travel is excessive. There are only two positions in this agency subject to travel. Furthermore, the amount of \$4,000 has been budgeted for in-state travel which we believe is ample to discharge the in-state duties prescribed by law. We have not received a justification for this travel. The amount remaining in the budget, after reduction, for out-of-state travel is \$1,500 which would provide sufficient funds for three trips to Washington, D.C. or the equivalent.

*We recommend approval of this item in the reduced amount of \$67,538.*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ITEM 176 of the Budget Bill

Budget page 435

FOR SUPPORT OF THE DEPARTMENT OF THE CALIFORNIA  
HIGHWAY PATROL FROM THE MOTOR VEHICLE FUND

Amount requested	\$40,456,487
Estimated to be expended in 1962-63 fiscal year	40,785,091
Decrease (0.8 percent)	\$328,604

**TOTAL RECOMMENDED REDUCTION----- \$314,618**

Summary of Recommended Reductions

	Amount	Budget Page	Line
<b>Administration Division:</b>			
<b>Personal Services:</b>			
1 Assistant administrative analyst	\$7,080	436	23
1 Safety engineer	8,064	436	33
<b>Operating Expense:</b>			
Out-of-state travel	900	436	52
<b>Field Operations Division:</b>			
<b>Personal Services:</b>			
7 State traffic sergeant	63,252	437	19
Overtime (Budgeted Amount)	174,096		
<b>Operating Expense:</b>			
Aircraft rental	31,000	437	53
<b>Operational Planning and Analysis Division:</b>			
<b>Personal Services:</b>			
3 Key Punch operator	12,726	439	8
<b>Training Division:</b>			
<b>Operating Expense:</b>			
Instruction	17,500	440	54