

**Transportation Agency
ADMINISTRATOR OF TRANSPORTATION**

ITEM 283 of the Budget Bill

Budget page 968

**FOR SUPPORT OF ADMINISTRATOR OF TRANSPORTATION
FROM THE MOTOR VEHICLE FUND**

Amount requested -----	\$77,222
Estimated to be expended in 1965-66 fiscal year -----	75,223
	\$1,999

TOTAL RECOMMENDED REDUCTION ----- None

GENERAL PROGRAM STATEMENT

The Administrator of Transportation's principal function is the general supervision of the Departments of Public Works, Motor Vehicles and California Highway Patrol. He reports directly to the Governor, and has a staff of four authorized positions.

ANALYSIS AND RECOMMENDATION

The amount requested is \$77,222, which is an increase of \$1,999 or 2.7 percent over the amount expended in the current fiscal year. This increase reflects continuation of the existing programs.

We recommend approval of the item as budgeted.

**Transportation Agency
VEHICLE EQUIPMENT SAFETY COMMISSION**

ITEM 284 of the Budget Bill

Budget page 968

**FOR SUPPORT OF THE VEHICLE EQUIPMENT SAFETY
COMMISSION FROM THE MOTOR VEHICLE
TRANSPORTATION TAX FUND**

Amount requested -----	\$7,335
Estimated to be expended in 1965-66 fiscal year -----	7,335

Increase -----	None
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TOTAL RECOMMENDED REDUCTION ----- None

GENERAL PROGRAM STATEMENT

The Vehicle Equipment Safety Commission's main function is to carry out the purposes of the Vehicle Equipment Safety Compact that was enacted into law by Chapter 238, Statutes of 1963. These are to promote uniformity in standards for safety equipment on motor vehicles and through research to achieve desirable changes in equipment in the interest of greater traffic safety.

The commission is composed of one commissioner from each party state. The Administrator of Transportation is the commissioner representing the State of California.

ANALYSIS AND RECOMMENDATION

The amount requested for the 1966-67 fiscal year is \$7,335, the same amount approved by the Legislature for the current fiscal year. This

Vehicle Equipment Safety Commission—Continued

provides \$2,000 for out-of-state travel for the commissioner and \$5,335 for California's share of the expenses of the commission.

We recommend approval of the item as budgeted.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ITEM 285 of the Budget Bill

Budget page 969

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

Amount requested	\$70,839,285
Estimated to be expended in 1965-66 fiscal year	56,123,198

Increase (26.2 percent)	\$14,716,087
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TOTAL RECOMMENDED REDUCTION..... None

GENERAL PROGRAM STATEMENT

The Vehicle Code contains the major duties and responsibilities of the Department of the California Highway Patrol. Other codes provide certain limited duties and responsibilities.

The objective of the department is to perform those functions and services which will assure lawful, safe, rapid and economical use of the highway system of the State of California.

The various activities assigned to the department are carried out under five organizational divisions which are:

1. Administration.
2. Field operations.
3. Operational planning and analysis.
4. Safety services.
5. Training.

ANALYSIS AND RECOMMENDATIONS

The objectives of the California Highway Patrol are obtained by various activities carried out under five major programs. The activities of these programs in terms of man-years and expenditures are described in the following table. With respect to the chief activity of road patrol, both man-years and expenditures for three fiscal years have been allocated in accordance with an estimate of time spent on designated functions.

Expenditures by Major Program

	Percent of total *	1964-65 (actual) Man- years	Amount	1965-66 (estimated) Authorized man- years	Amount	1966-67 (proposed) Authorized man- years	Amount
1. Road Patrol							
Patrol—Enforcement of the provisions of the statutes relating to the use of highways, i.e. issuing notices to appear in court for violations of the law, mechanical and verbal warnings, booking violators, preparation of cases, removal of traffic hazards from highways, assistance to motorists, stationary observation -----	66.65	1,706.4	\$19,692,086	2,154.7	\$24,541,060	2,848.2	\$31,872,185
Court—Attendance in court as a witness including conference with district attorneys and prisoner transportation -----	4.15	106.2	1,226,139	134.2	1,528,063	177.2	1,984,540
Warrant service—service of warrants, briefs and subpoenas -----	.20	5.1	59,091	6.5	73,642	8.5	95,640
Fixed post—Traffic direction to relieve congestion -----	3.70	95.7	1,093,184	119.6	1,362,369	158.1	1,769,348
Auto theft—Investigation and recovering stolen or embezzled vehicles and apprehension of suspects -----	1.08	27.6	319,092	34.9	397,665	46.1	516,458
Accident investigation—Assistance to victims and protection of property, determination of cause and reporting same, attendance at coroner's inquest. Maintenance of record file and furnishing information on request -----	10.48	268.3	3,096,370	338.8	3,858,819	447.8	5,011,560
School pupil safety—Examination of school buses and operators. Recruiting, training and inspection of school crossing guards and safety patrols -----	1.08	27.6	319,092	34.9	397,665	46.1	416,458
Scale and weight—Inspection of commercial vehicles for violations of weight, size, equipment or other inspection when applicable by statutes to commercial vehicles -----	4.03	103.1	1,190,684	130.3	1,483,878	172.2	1,927,155
Special protection—Escort vehicles or people relative to safe movement of traffic. Transportation of life-saving instruments, human tissue and blood -----	.70	17.8	206,819	22.6	257,745	29.9	334,742
Emergency planning—Developing plans and dissemination of information related to natural or war-caused disasters -----	.13	3.2	38,409	4.2	47,867	5.5	62,166

Expenditures by Major Program—Continued

	Percent of total *	1964-65 (actual)		1965-66 (estimated)		1966-67 (proposed)	
		Man- years	Amount	man- years	Amount	man- years	Amount
Emergency operation—Execution of plans and traffic control service for natural disasters under the California Disaster Relief Act and war-caused disasters -----	.88	22.4	\$260,000	28.4	\$324,023	37.6	\$420,818
Traffic safety education—Preparation and showing of films at public gatherings and schools, safety talks, demonstrations to elementary schools, news releases, talks on radio and TV and to clubs on specific problems -----	.72	18.3	212,728	23.3	265,110	30.7	344,306
In-service meets and training -----	2.08	53.2	614,547	67.2	765,872	88.9	994,661
Miscellaneous—All activities that cannot be classified under the above -----	4.12	105.4	1,217,275	133.2	1,517,017	176.0	1,970,193
Totals—Road Patrol -----	100.00	2,560.3	\$29,545,516	3,232.8	\$36,820,795	4,272.8	\$47,820,230

* Percent of total time and expenditures for fiscal years 1964-65, 1965-66 and 1966-67.

2. Safety Services

Commercial procedures—Supervision and development of procedures and regulations on pupil transportation, emergency vehicles, light and brake stations, transportation of explosives, etc., special permits and motor vehicle pollution control station licensing -----	5.4	\$45,068	9.0	\$87,934	9.0	\$91,808
Engineering—Establishment of standards for testing required motor vehicle devices and special equipment. Issuance of approvals for brake equipment for commercial vehicles -----	11.8	190,252	13.5	172,830	17.0	205,975
Motor carrier safety—Supervision of safety regulations of motor carriers. Inspection of terminals and vehicles for compliance with safety regulations.						
Headquarters -----	2.0	22,894	2.0	25,015	4.0	60,964
Field -----	25.4	278,863	55.0	674,562	55.0	733,092
Administrative regulations—Supervision, development and issuance of regulations for Title 13, Administrative Code. Conduct public hearings -----	3.8	41,544	5.0	56,909	5.0	56,695

Motor vehicle pollution control						
Headquarters -----	2.0	17,834	2.0	18,725	3.0	31,525
Field -----	9.2	97,613	62.0	543,932	86.0	863,886
Communications—Supervision, receipt and dispatch of all messages.						
Headquarters -----	28.5	244,176	32.0	303,001	38.0	318,872
Field -----	149.3	1,287,273	169.0	1,503,787	169.0	1,590,229
Auto theft (headquarters)—Maintenance and updating of statewide file of stolen, recovered, stored, embezzled, abandoned and wanted vehicles, lost license plates. Transmission of information regarding same to all law enforcement agencies -----						
	16.1	106,843	19.0	129,858	25.0	159,650
Information and education—Administration of departmental safety education program. Preparation of articles for magazines, television, radio scripts and news releases. Installation of booths at fairs, etc.						
Headquarters -----	4.0	39,882	5.0	58,352	5.0	70,386
Field -----	2.0	31,547	2.0	34,017	2.0	33,940
Totals—Safety Services -----	259.5	\$2,403,789	375.5	\$3,608,922	418.0	\$4,217,022
3. Training						
Field extension training -----	2.4	\$21,778	2.5	\$27,219	4.5	\$42,580
Training development -----	1.8	20,753	2.0	30,841	2.0	31,617
Academy -----	47.4	495,153	105.0	1,166,333	130.0	1,299,605
Totals—Training -----	51.6	\$537,684	109.5	\$1,224,393	136.5	\$1,373,802
4. Operational Planning and Analysis—Development of plans for field operations, operating policies and procedures, deployment of personnel and continuous analysis of these plans and procedures to obtain maximum efficiency of manpower. Maintenance of records and dissemination of information on all accidents reported in the state.						
Operational planning -----	11.9	\$72,795	12.0	\$139,341	12.0	\$140,272
Operational analysis -----	10.1	105,521	16.0	130,104	11.0	133,812
Statistical -----	20.1	132,443	30.0	192,311	37.0	237,114
Electronic data processing -----	33.1	403,855	50.0	675,800	61.0	762,309
Graphic arts and photography -----	3.0	27,560	4.0	37,007	4.0	39,468
Totals—Operational Planning and Analysis -----	78.2	\$742,174	112.0	\$1,174,563	125.0	\$1,312,975

Expenditures by Major Program—Continued

	1964-65 (actual)		1965-66 (estimated)		1966-67 (proposed)	
	Man-years	Amount	Authorized man-years	Authorized Amount	Authorized man-years	Authorized Amount
5. Departmental Administration						
Office of commissioner	11.4	\$217,440	13.0	\$236,864	13.0	\$242,891
Headquarters administrative staff	15.9	222,010	16.0	258,008	16.0	260,219
Field command	147.5	2,485,368	146.0	2,616,581	150.0	2,793,891
Field supervision and administration	690.0	6,585,512	824.9	8,026,311	993.4	9,954,300
Fiscal management	3.0	46,060	4.0	56,528	5.0	75,029
Accounting	27.4	213,488	35.0	270,896	41.0	326,201
Communications	15.5	129,180	4.0	36,974	7.0	65,127
Facilities	6.3	67,645	17.4	188,109	21.4	225,525
Motor transport	23.7	228,233	31.0	295,331	47.0	469,663
Office services	23.1	170,204	26.0	201,137	32.0	252,933
Stores and equipment	15.2	135,997	18.0	167,948	23.0	213,188
Personnel	24.1	201,114	32.0	272,933	40.0	335,126
Pro rata charges	-	434,518	-	570,444	-	780,325
Totals—Departmental Administration	1,003.1	\$11,136,769	1,167.3	\$13,198,064	1,388.8	\$15,994,418
Pedestrian crossing guards	335.0	\$104,633	325.0	\$96,461	325.0	\$120,838
TOTALS FOR ALL PROGRAMS	4,237.7	\$44,470,565	5,322.1	\$56,123,198	6,666.1	\$70,839,285

NOTE: Assignment of personnel to staff the safety inspection program has not been determined. When this assignment is made, the distribution of man-years under Road Patrol may be altered.

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Highway Patrol

Department of the California Highway Patrol—Continued

The amount requested for fiscal year 1966-67 is \$70,839,285, an increase of \$14,716,087 or 26.2 percent over the fiscal year 1965-66.

The uniformed, nonuniformed and total positions for 1964-65, 1965-66 and 1966-67 are as follows:

	Actual 1964-65	Estimated 1965-66	Proposed 1966-67	Increase 1966-67 over 1965-66
Uniformed -----	2,972.0	3,572.0	4,665.0	1,093.0
Nonuniformed ---	968.2	1,292.3	1,503.3	211.0
Total -----	3,940.2	4,864.3	6,168.3	1,304.0

At the 1965 session the Legislature approved 551 additional uniformed personnel. The examination process for this personnel began April 1, 1965 and the notification letters to acceptable cadets went out on December 13, 1965. The first cadet class at the academy began January 3, 1966. All of the personnel will have graduated from the academy and will have been assigned to road patrol by July 1966. These uniformed personnel will be assigned to high-accident roadways and new sections of the freeway as follows:

	Present manpower	Additional manpower	Total	Accidents 1694
1. I-80 from San Francisco, intersection of James Lick and Central Freeways over James Lick Freeway across San Francisco-Oakland Bay Bridge to Appian Way in Contra Costa County, 35 miles with ADT * ranging over 100,000 -----	33	94	127	1,797
2. I-10, the San Bernardino Freeway for 54 miles from west city limits of Alhambra east to east city limits of Colton; ADT * ranging from 50,000 to 150,000 -----	43	90	133	2,844
3. I-5, the Santa Ana Freeway from east city limits of Los Angeles south to Central Avenue in Orange County, 16 miles north of San Diego county line; 36 miles with well over 100,000 ADT * -----	41	88	129	2,218
4. US 101, from northern boundary of Marin County across Golden Gate Bridge south traversing Bayshore, ending at north city limits of Gilroy; 96 miles with ADT * ranging over 150,000 at places -----	88	125	213	5,029
5. US 50 from Sawmill Undercrossing near Pollock Pines east to State line; 53 miles consisting of 3 miles of four-lane freeway, 17 miles of four-lane divided and 33 miles of two-lane highway. ADT varies from 6,000 to 8,000 and from Meyers increases to 27,000 at State line -----	13	21	34	584

Highway Patrol

Item 285

Department of the California Highway Patrol—Continued

	<i>Present manpower</i>	<i>Additional manpower</i>	<i>Total</i>	<i>Accidents 1964</i>
6. SR 17, the Nimitz Freeway stretching 60 miles from Bay Bridge south through Oakland and San Jose to Santa Cruz County boundary; over 100,000 ADT * -----	44	82	126	2,898
7. Westside Freeway will run from Woodland south, intersecting US 99 below Bakersfield; 325 miles carrying an estimated 17,000 ADT.* The patrol is in the process of orderly budgeting directed toward final completion of the freeway in 1972. These men are being assigned to this area to patrol sections of the freeway that may be completed and ready for use in the current and following fiscal years -----	-	11	11	-
8. Increased construction on urban freeways in the current fiscal year--	-	40	-	-
Totals -----	262	551	813	15,370

* ADT = Average Daily Traffic.

Maps are available showing these locations and accident information.

It is conservatively estimated that over 1,000,000 drivers and nearly 2,000,000 persons in motor vehicles would be traveling on the roadways under surveillance of this increased level of manpower each day in the San Francisco Bay area.

Chapter 2031, Statutes of 1965, provided for the doubling of the number of highway patrolmen over a three-year period. There are 1,000 proposed new traffic officers and uniformed supervising personnel in the 1966-67 budget requests to implement the first third of the augmentations contained in this chapter. These uniformed men will be assigned as follows: (a) 714 will be assigned to road patrol in accordance with the following schedule:

<i>CHP area</i>	<i>Route</i>	<i>Length</i>	<i>1964 accidents</i>	<i>Present manpower</i>	<i>Additional proposed manpower</i>
Zone I					
1. Crescent City -----	US-101	36.1	215	5	5
2. Eureka -----	US-101	41.7	267	8	11
3. Redding -----	I-5	44.4	275	9	9
4. Red Bluff -----	I-5/SR-36	27.8	210	8	8
Zone II					
1. Ukiah -----	US-101	12.2	59	2	2
2. Willows -----	I-5	15.8	86	3	3
3. Williams -----	I-5	34.3	138	6	6
4. Woodland -----	I-5	13.1	149	8	8
5. Oroville -----	US-99	43.3	228	6	6
6. Yuba City -----	US-99	13.1	68	2	2
7. Auburn -----	I-80	120.8	875	18	18
8. Sacramento -----	US-99	20.5	102	1	20
9. Stockton -----	US-99/US-50	95.1	898	15	33

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Highway Patrol

Department of the California Highway Patrol—Continued

CHP area		Length	1964 accidents	Present manpower	Additional proposed manpower		
Zone	II—Continued					Route	
10.	Modesto	-----	US-99	22.2	358	7	7
11.	Sonora	-----	SR-49	19.6	91	4	4
Zone III							
1.	Napa	-----	SR-29	27.9	333	14	11
2.	Vallejo	-----	I-80/SR-37	62.7	972	28	39
3.	Concord	-----	SR-4/SR-21	48.6	655	9	30
4.	San Leandro	-----	I-580	33.5	533	10	17
5.	Santa Cruz	-----	SR-17/SR-1	43.8	604	15	15
Zone IV							
1.	Monterey	-----	US-101	123.5	906	25	25
2.	San Luis Obispo	---	US-101	79.8	438	18	18
3.	Santa Barbara	---	US-101	62.8	422	12	12
4.	Merced	-----	US-99	37.3	363	12	12
5.	Madera	-----	US-99	28.1	281	12	12
6.	Fresno	-----	US-99	36.3	300	16	41
7.	Visalia	-----	US-99	53.9	355	14	22
8.	Bakersfield	-----	US-99	69.2	442	12	82
Zone V							
1.	Ventura	-----	US-101/SR-118/33	59.6	1169	30	39
2.	West Los Angeles	---	US-101/SR-1/118	35.5	541	12	23
3.	Newhall	-----	I-5/SR-14	57.6	833	21	40
4.	Anaheim	-----	SR-91	9.8	184	4	37
Zone VI							
1.	Barstow	-----	I-15	293.4	739	26	26
2.	San Bernardino	---	I-5/SR-14	57.6	833	21	40
3.	Riverside	-----	US-395/SR-91	52.6	329	10	16
4.	Indio	-----	SR-111	16.3	205	4	9
TOTAL				714			

(b) Eighty-five traffic officers will be assigned to make passenger vehicle inspections to carry out the provisions contained in Chapter 2031, Statutes of 1965 (SB 317), which includes not only inspection for smog devices but for mechanical defects; (c) Another 201 traffic officers will be assigned for commercial vehicle safety inspection. This activity includes major inspection facilities, platform scales, roving inspection units employing trailer scales and loadometers, as well as school buses, authorized emergency vehicles, farm labor vehicles, tow trucks, and other vehicles which the highway patrol has a responsibility to inspect. This activity also includes the control of lamp and brake stations, retail device outlets, motor vehicle pollution control inspection stations and motor carrier safety.

When additional uniformed personnel is approved by the Legislature, there are related costs in nonuniformed personnel, operating expenses and equipment. The following table gives a breakdown of the increase of \$14,716,087 for the fiscal year 1966-67 over the current fiscal year.

Highway Patrol

Item 285

Department of the California Highway Patrol—Continued

	Estimated 1965-66	Proposed 1966-67	Change from 1965-66	Percent increase or decrease
Support, Motor Vehicle Fund	\$56,123,198	\$70,839,285	\$14,716,087	26.22
Authorized positions	5,322.1	6,666.1	1,344.0	25.25
		Authorized positions		Amount
Manpower and related costs to implement first third of provisions of Chapter 2031/65				
State traffic officers		1,040 *		\$9,170,332
State traffic captains and state traffic sergeants		73		964,474
Station and vehicle inspection specialists		24		206,248
Field clerks		51		178,055
Field janitors		27.5		101,201
Automotive servicemen		21		141,703
Headquarters staffing		168.5		1,186,694
Workload and administrative adjustments		—65.0		—196,507
Facilities (rent and utilities)				618,387
Operating workload				683,417
Total				\$13,054,004
New and expanded programs				
Safety coordinator		2		21,300
Helmets for all uniformed personnel		2 †		104,102
Shotguns for all uniformed personnel				178,200
Teleprinters for all offices				87,000
Out of state travel				4,250
Moving headquarters				17,750
Communications buses (6)				60,000
Total				\$472,602
Merit salary adjustments				1,026,178
Price increases, operating expense and equipment				697,577
Full year cost of prior year manpower allocation				1,147,574
Decrease in reimbursements				27,012
Increase in salary savings				—513,500
Equipment level adjustment				—1,195,360
Totals		1,344.0		\$14,716,087

* Including 40 man-years of overtime at \$325,000.

† Positions for maintenance, issuance and inventory control.

The major items are \$9,170,332 for additional patrolmen, \$1,186,694 for increased staffing at headquarters, \$1,026,178 for merit salary adjustments, \$1,147,574 for a full year's cost of prior year manpower allocation, and a decrease of \$1,195,360 for equipment level adjustment.

The amount of \$1,186,694 is for staffing of headquarters with an additional 168.5 new positions and related operating expenses. We have reviewed the justifications for these positions, which are nonuniformed personnel of various classifications assigned to several programs, and believe they are justified. All of the other large amounts mentioned are self-explanatory with the exception of the decrease of \$1,195,360 for equipment level adjustments which principally are due to transferring items considered for capital outlay from the support budget to the capital outlay portion of the budget.

Department of the California Highway Patrol—Continued

There is no valid workload standard that can be used to measure the efficiency of the patrolmen assigned to the road patrol program. However, each patrolman accounts for his activities daily by reporting each activity and the time spent on each activity. The reports are reviewed by the area commander who determines the effectiveness of each patrolman from his knowledge of the beats and terrain to which the patrolman is assigned. The material which we believe is most significant relating to the road patrol on a statewide basis is as follows:

	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
	<i>1964-65</i>	<i>1965-66</i>	<i>1966-67</i>
1. Road patrol			
Patrol			
Arrests -----	1,229,645	1,419,083	2,128,000
Warnings of mechanical defect -----	77,055	69,889	120,555*
Verbal warnings -----	517,406	567,077	672,000
Out-of-state vehicles entering California -----	3,488,157	3,875,342	4,000,000
Motor vehicles registered ---	10,904,000	11,251,000	12,145,000
Trucks registered -----	1,265,000	1,335,000	1,522,000
Total vehicle-miles driven --	87,691,000,000	92,427,000,000	97,418,000,000
Population -----	18,815,000	19,389,000	19,907,000
Accidents investigated -----	115,700	120,700	126,000
School pupil safety			
Number of elementary schools -----	5,329	5,429	5,550
Schoolbuses examined -----	9,508	10,430	10,000
School crossing guards -----	375	325	400
Scale and weight			
Number of trucks checked --	1,168,876	1,442,393	2,400,000
2. Safety services			
Motor carrier safety			
Inspection of motor carrier vehicles -----	12,000	55,000	65,000
Inspection of terminals -----	5,400	24,000	27,000
Motor vehicle pollution control			
Testing and certifying adjusters and implementing inspection function -----	15,000	14,400	25,000
Lamp and brake station inspections -----	--	--	3,000
3. Training			
Academy			
Number of uniformed personnel trained in the academy -----	372	498	1,200

* The amount of increase which can be expected from the passenger vehicle inspection program has not been projected.

The following table shows fatal, injury and "had been drinking" accidents occurring in unincorporated, incorporated, areas covered by the California Highway Patrol and statewide from January to October 1965 compared to the same period for 1964. It should be noted that in all areas except those patrolled by the California Highway Patrol, fatal accidents show a slight decrease. "Had been drinking" accidents show a decrease in all areas except injury accidents occurring in incorporated areas.

Period January to October
1964 and 1965

	Unincorporated -			Incorporated			Statewide			C.H.P.		
	1965	1964	Percent change	1965	1964	Percent change	1965	1964	Percent change	1965	1964	Percent change
Fatal victims -----	2,136	2,143	-0.3	1,623	1,700	-4.5	3,759	3,843	-2.2	2,372	2,345	+1.2
Injured victims -----	60,114	59,022	+1.9	119,113	116,706	+2.1	179,227	175,728	+2.0	69,298	66,764	+3.8
Fatal accidents -----	1,751	1,754	-0.2	1,485	1,548	-4.1	3,236	3,302	-2.0	1,951	1,915	+1.9
Injury accidents -----	36,939	36,033	+2.5	79,918	78,044	+2.4	116,857	114,082	+2.4	42,618	40,801	+4.5
H.B.D. fatal accidents * --	609	630	-3.3	405	420	-3.6	1,014	1,050	-3.4	673	693	-2.9
H.B.D. injury accidents * --	8,660	8,881	-2.5	13,099	12,952	+1.1	21,759	21,833	-0.3	9,827	9,945	-1.2

* H.B.D. means "had been drinking".

Single Vehicle Fatal Accidents

	Statewide	C.H.P.
1965 -----	38.0%	47.7%
1964 -----	36.0	45.5

**Department of the California Highway Patrol
DEFICIENCY PAYMENTS**

ITEM 286 of the Budget Bill

**FOR PAYMENT OF DEFICIENCIES IN APPROPRIATIONS FOR
THE DEPARTMENT OF THE CALIFORNIA HIGHWAY
PATROL FROM THE MOTOR VEHICLE FUND**

Amount requested _____ \$250,000
Amount allocated to date for 1965-66 fiscal year _____ None

TOTAL RECOMMENDED REDUCTION _____ None

ANALYSIS AND RECOMMENDATIONS

The Department of the California Highway Patrol receives its support from the Motor Vehicle Fund (a special fund). Section 42272 of the Vehicle Code prohibits the creation of deficiency expenditures in support of this department and it cannot obtain aid from the Emergency Fund. The Legislature realized that emergencies could occur in a department of this size and, beginning with the Budget Act of 1957, has provided an annual amount for the purpose of funding unanticipated contingencies involving purchase and operation of patrol vehicles.

We recommend approval of this item as budgeted.

DEPARTMENT OF MOTOR VEHICLES

ITEM 287 of the Budget Bill

Budget page 977

**FOR AUGMENTATION OF DEPARTMENT OF MOTOR
VEHICLES FROM THE MOTOR VEHICLE FUND**

Amounted requested _____ \$30,000

TOTAL RECOMMENDED REDUCTION _____ \$30,000

ANALYSIS AND RECOMMENDATIONS

Chapter 1148, Statutes of 1965, required the Department of Motor Vehicles to make a study of compulsory insurance, financial responsibility and other methods of meeting the costs of injuries and damages sustained in traffic accidents. The chapter also outlines the scope of the investigation and study by listing the matters that the study should include. The department is to submit a report to the Legislature not later than the fifth legislative day of the 1967 Regular Session of the Legislature. An appropriation of \$25,000 was made to the department for this purpose.

The amount of \$30,000 is requested to create a 25-member advisory committee to review alternative methods for distributing personal injury loss resulting from automobile accidents and to price out promising methods by seeing what information has been developed, what information is being developed by the insurance industry and what information needs to be developed.

We recommend that the amount of \$30,000 be deleted from the budget and that no action be taken until the Legislature reviews the report and recommendations made by the Department of Motor Vehicles and determines what action is necessary to implement the report.

DEPARTMENT OF MOTOR VEHICLES

ITEM 288 of the Budget Bill

Budget page 977

FOR SUPPORT OF THE DEPARTMENT OF MOTOR VEHICLES
FROM THE MOTOR VEHICLE FUND

Amount requested	\$43,877,094
Estimated to be expended in 1965-66 fiscal year	39,369,275
Increase (11.5 percent)	\$4,507,819
TOTAL RECOMMENDED REDUCTION	\$101,946

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	<i>Page</i>	<i>Line</i>
Delete amount for placing social security numbers on drivers' licenses	\$101,946	984	12	

GENERAL PROGRAM STATEMENT

The duties and responsibilities of this department are set forth in the Vehicle Code, Revenue and Taxation Code and the Streets and Highways Code. The chief mission of the department is the registration of motor vehicles and the licensing of drivers of motor vehicles. The organizational structure to carry out these duties is composed of four major units:

1. Division of Administration.
2. Division of Registration.
3. Division of Drivers Licenses.
4. Division of Field Office Operations.

The provisions in the statutes are carried out under two major programs, the registration of motor vehicles and related functions and the licensing of drivers of motor vehicles and related functions. In the the past several years, our office has recommended the automation of many activities relating to the registration of motor vehicles and the licensing of drivers. Our reason for this recommendation is the increase in volume of paperwork to be processed for accounting work, control of drivers and owners of motor vehicles and related activities, and responding to an ever-increasing volume of informational requests from law enforcement, courts, industry and the public. The manual process is uneconomical and does not furnish the service needed to cope with the many problems connected with the operation and ownership of motor vehicles. At the last session, the Legislature approved funds to implement the automation of licensing of drivers of motor vehicles and related functions. The department is also considering the retrieval of information by an electronic data processing system in the Division of Registration. At present, the writing of registration notices of fees to be paid and the accounting of fees is done by electronic data processing.

ANALYSIS AND RECOMMENDATIONS

The major objective of the Department of Motor Vehicles is the registration of motor vehicles and the licensing of drivers of motor vehicles. This objective is attained by the activities of four programs which are described as follows:

Department of Motor Vehicles—Continued

Administration

Policy determinations for the department are made by the director and his staff. The principal activities of this program are accounting, general management, personnel and training, budget preparation, management analysis and statistics, and distribution of information to the public. Investigations are made of automobile dealers, salesmen and wreckers to determine if they are complying with the law. When noncompliance with the law is encountered, certain penalty action is taken. This activity was formerly done under the registration of motor vehicles program. Measurable workload data are not available for this program.

	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Estimated</i> 1966-67
Man-years -----	549.2	593.8	610.2
Amount -----	\$5,413,785	\$6,280,823	\$6,540,336

Vehicle Registration (Headquarters)

This program involves the issuance of registration cards to car owners, licensing of vehicle manufacturers, transporters, dealers and wreckers and the enforcement of fee and tax collection. Suspension and revocation of registrations and license actions result from violations of the laws. Other activities carried out under this program include issuance of certifications of ownership for vehicles, air pollution control, record keeping of the aforementioned activities, furnishing information to law enforcement agencies and the general public regarding these actions. Reports are prepared monthly for the State Controller and the State Treasurer showing number and types of vehicles registered by county and the amounts collected for registration of motor vehicle fees by the department.

	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Estimated</i> 1966-67
Man-years -----	1,362.3	1,449.0	1,516.4
Amount -----	\$9,956,012	\$10,852,178	\$11,106,736

Workload Data

<i>Registration</i>	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Proposed</i> 1966-67
Vehicle registrations			
New vehicles -----	1,147,739	1,150,000	1,156,000
Nonresidents -----	344,828	344,000	344,000
Renewals -----	9,568,174	10,090,000	10,645,000
Total registration -----	11,060,741	11,584,000	12,145,000
Other transactions -----	2,780,174	2,800,000	2,830,000
Information request services for law enforcement and other governmental agencies -----	380,658	410,235	442,110
Maintenance of complete registration file in licensed order sequence for use of law enforcement agencies in southern part of state			
Number of punched cards -----	10,075,024	10,552,000	11,066,000

Licensing of Drivers (Headquarters)

The major activity under this program is the examination of applicants for original drivers' licenses and the renewal of licenses. Records

Department of Motor Vehicles—Continued

are maintained on all drivers which serve as a source of information for law enforcement agencies and the general public.

Records are kept of all moving violations that are adjudicated by the courts and actions such as warning letters, suspension, revocation and cancellation of license are taken against those drivers whose records show certain degrees of unsafe driving practices.

The financial responsibility subprogram has the responsibility to enforce provisions contained in Section 16100 of the Vehicle Code. This section requires that certain actions be taken by the department such as suspension of driver privileges and surrender of license plates when a motor vehicle is involved in an accident which is required to be reported to the department and the owner and the operator have failed to establish exemption from security requirements within the time periods prescribed by this section.

	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Estimated</i> 1966-67
Man-years -----	1,498.4	1,640.3	2,278.8
Amount -----	\$7,778,071	\$8,978,047	\$12,830,252

Workload Data

	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Proposed</i> 1966-67
Driver licenses issued—originals, renewals and duplicate licenses -----	3,098,235	3,170,000	2,786,000
Driver improvement and control Mandatory actions and discretionary actions -----	452,887	491,040	567,050
Information request services for law en- forcement and other governmental agencies -----	971,881	1,102,115	1,249,800
Court abstracts received (action taken on traffic violations) -----	3,658,585	3,960,000	4,573,000
Driver licenses on file at end of fiscal year -----	9,696,566	10,201,000	10,797,000
Financial responsibility Accident reports received -----	707,422	760,315	789,260

Drivers' Licensing and Registration of Motor Vehicles (Field Offices)

This program provides registration and driver licensing services to communities through 146 field offices and 23 traveling crews which serve areas with small populations that do not justify a full-time office. The field offices issue only temporary permits because driver records are maintained in the headquarters office and must be searched to ascertain if a driver's record contains information which prohibits the issuance of a driver's license.

	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Estimated</i> 1966-67
Man-years -----	2,111.0	2,320.1	2,335.8
Amount -----	\$14,573,893	\$16,601,787	\$16,862,108

Department of Motor Vehicles—Continued

	Workload Data		
	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Proposed</i> 1966-67
Field office operation			
Applications for driver licenses -----	3,696,633	3,711,790	3,262,290
Number of oral exams -----	43,175	43,350	38,100
Number of written exams -----	3,534,042	3,548,530	3,118,805
Number of vision tests -----	3,509,358	3,523,745	3,097,020
Number of driving exams -----	1,368,488	1,482,075	1,539,725

Analysis of Increases

The Department of Motor Vehicles is supported from the Motor Vehicle Fund and the Motor Vehicle License Fee Fund. It is necessary to combine these two funds which appear as separate items in the budget act for a meaningful discussion of all of the expenditures of the department. The table below shows the estimated expenditures of these funds for 1965-66, the proposed expenditures for 1966-67 and the increase from 1965-66.

	<i>Estimated</i> 1965-66	<i>Proposed</i> 1966-67	<i>Increase</i>
Support from Motor Vehicle Fund -----	\$39,369,275	\$43,877,094	\$4,507,819
Support from Motor Vehicle License Fee Fund -----	6,038,050	6,303,873	265,823
Total -----	\$45,407,325	\$50,180,967	\$4,773,642

Increased workloads in the two major programs of vehicle registration and drivers' licensing cause increases in other programs. The following table shows the net increases in man-years and amounts estimated to be expended for the department for the fiscal year 1966-67 over fiscal year 1965-66, with the percentage which each item of increase constitutes of the total budget.

Table 1

<i>Explanation of net increase</i>	<i>Man-years</i>	<i>Change from 1965-66 fiscal year</i>	
		<i>Amount</i>	<i>Percentage</i>
1. Workload increase -----	221.7	\$1,172,110	2.6
2. New legislation, 1965 General Session			
a. Chapter 2094/65—medical examination requirement for class 1 and 2 driver licenses -----	6	52,454	0.1
b. Chapter 622/65—birthdate verification of driver license applicants under 22 years of age -----	1	8,021	--
c. Chapter 1832/65—name and address verification of all driver license applications -----	2.3	11,454	--
3. Merit salary increase -----	--	712,998	1.6
4. Program for placing of social security numbers on all drivers licenses started in 1965-66 fiscal year -----	0.5	5,543	--
5. Division of Drivers' Licenses electronic data-processing program -----	525	3,168,393	7.0
6. Division of Field Office Operation—installation of 6 EDP terminals in 3 locations -----	3.4	23,049	0.1

Department of Motor Vehicles—Continued

Table 1—Continued

Explanation of net increase	Man-years	Change from 1965-66 fiscal year	
		Amount	Percentage
7. Research programs (fully reimbursed)—10.9		---	---
8. Staff benefits' rate increase-----	---	\$135,181	0.3
9. Price increase-----	---	16,085	---
10. One-time cost applied toward purchase of computer during 1965-66 fiscal year-----	---	-442,200	-1.0
11. Reduction in Vehicle Code and sum- mary printing allotment because of budget session rather than general session-----	---	-59,335	-0.1
12. Program to maintain an index on non- matching applications for duplicate drivers licenses-----	1	4,589	---
13. Increased cost of leases-----	---	48,860	0.1
14. Increased cost of pro rata adminis- trative charges-----	---	19,500	0.1
15. One time expenditure during 1965-66 fiscal year for financial responsibil- ity law study authorized during 1965 legislative session-----	---	-25,000	-0.1
16. Phasing out of certain sections of the special driver improvement research study which was authorized during 1965 legislative session-----	12	-94,672	-0.2
17. Miscellaneous net increase-----	---	16,612	---
Totals-----	738	\$4,773,642	10.5

Table 1 shows the net increase for the fiscal year 1966-67 as compared to fiscal year 1965-66 is 738 man-years at a cost of \$4,773,642. The significant increases which merit comment are workload, an increase of 221.7 man-years in the amount of \$1,172,110; electronic data processing in the driver licensing program, and increase of 525 man-years in the amount of \$3,168,393; and placing of the social security numbers on all driver licenses which is a new activity in the driver licensing program, an increase of 0.5 man-year in the amount of \$5,543.

The increase of 221.7 man-years shown in Table 1, item 1, in the amount of \$1,172,110 is due primarily to an estimated increase in registration of motor vehicles and related activities and the issuance of driver licenses, which shows a decrease but related activities show an increase. Increases in workload in these two programs necessitate additional personnel but also cause an increased workload in other programs which require additional personnel.

The department has developed workload standards which are the basis to judge the need for additional personnel. We have carefully reviewed these standards and find them valid for the present manual system. When the automated management system is fully implemented, these standards will change and the result will be greater efficiency in processing the various transactions, and a decrease in personnel and costs as compared with the present manual methods. We recommend approval of the additional positions requested.

Department of Motor Vehicles—Continued

Item 4 in Table 1 shows 0.5 man-year in the amount of \$5,543 for placing of the social security numbers on driver licenses. The Department of Finance approved an allocation of \$96,403 for the current year from the Department of Motor Vehicles Contingent Fund to place the social security number on driver licenses. The amount of \$101,946 is proposed for the fiscal year 1966-67. A letter from the Director of Finance dated November 19, 1965, to the Joint Legislative Budget Committee states that the use of the social security number as the identifier of individuals has become state policy and results from a recommendation of the Automatic Data Processing Advisory Committee task force. This recommendation reads as follows:

"The federal identification number be used as the numerical identifier in all public and governmental records, certificates, etc., held and/or issued by state agencies, except where other numerical identifiers may be authorized by the systems staff of the Department of General Services."

The justification for this recommendation reads as follows:

"We have noted that common data is used by various departments and that much duplication of effort could be eliminated if agencies were to share this data. Such sharing or pooling of data will not be practical unless agencies use a common numerical identifier. The steering committee suggests that the possibility of assigning federal identification numbers on birth certificates issued in California be explored."

This justification is insufficient for our office to recommend approval. The amount requested is being spent only to place the social security number on new applications and renewals for driver licenses which will continue over the next five years. Other factors to be considered are (1) the additional cost to process this information through the electronic data processing system; (2) advantages and disadvantages to the Department of Motor Vehicles in its processing system; (3) reimbursements to the Motor Vehicle Fund for costs of implementation of this new program; (4) amount of savings to the department; and (5) the extent to which the social security number on driver licenses will be used as an individual identifier in lieu of the present driver license number and whether its use will justify the additional expenditures.

Due to the fact that the Automatic Data Processing Advisory Committee recommends that the social security number be used as the numerical identifier in all public and government records, certificates, etc., held by or issued by state agencies except where other identifiers are authorized by the Department of General Services, there could be considerable costs involved. Therefore, we believe that this matter should be studied in the interim.

We have recommended a reduction of \$101,946, the amount requested to put social security numbers on driver license applications and renewals.

Department of Motor Vehicles—Continued

Item 5 in Table 1 shows an increase of 525 man-years in the amount of \$3,168,393 for the electronic data processing program for processing the issuance of driver licenses and related activities. Although our office had recommended the automation of the activities of this program for many years, no proposals were presented in the Budget Act until the 1965 session of the Legislature. After several hearings before the finance committees for the fiscal year 1965-66 the amount approved by the Legislature was \$617,628. General salary increases amounting to \$19,700 were not included in the amount. However, the department was able to absorb all but \$27 of this increase by reductions in costs. The revised expenditure for this program for 1965-66 is \$617,655 which was for the continuation of system design, preparation of specifications for proposals of vendors and the development of a projected program for ten years showing estimated costs, savings and benefits. The estimated costs for fiscal year 1966-67 presented to the Legislature in the 1965 session were \$3,740,951. The proposed expenditure in the budget for fiscal year 1966-67 is \$3,786,048 which is \$45,097 more than was estimated. However, the Legislature approved a general salary increases which amounted to \$102,700 including staff benefits. The department was able to absorb all but \$45,100 of this salary increase and staff benefits. Therefore the increase of 525 positions in the amount of \$3,168,393 shown on Table 1 conforms to the estimate given to the finance committees of the Legislature during the 1965 session.

Item 6 in Table 1 shows three man-years in the amount of \$23,049 for the installation of six electronic data processing terminals in three field offices to be used for a pilot study to determine the best method for handling transactions from distant locations to the headquarters office in Sacramento.

The other items of increase or decrease in the table are self-explanatory.

The department has furnished our office a report titled "An Automated Management Information System" for the State of California, Department of Motor Vehicles. This comprehensive report projects growth of population and workload, employees, budget and many other significant factors for a 10-year period. We have carefully reviewed the report and are of the opinion that all state agencies with new automated installations or programs that are being considered for automated systems or expansion should furnish to the Legislature similar reports.

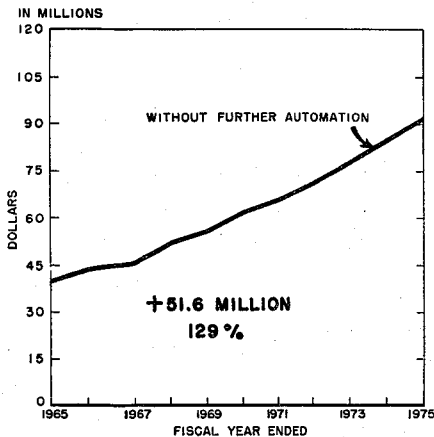
The following illustrations and table showing growth factors and costs of the departmental budget and staff over a 10-year period, and which have been extracted from the department's report, are especially significant.

Department of Motor Vehicles—Continued

Illustration 1

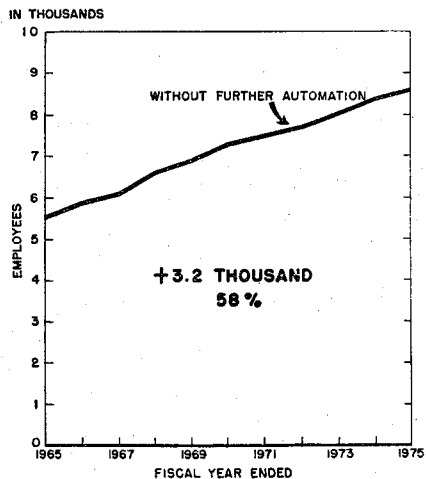
10 YEAR GROWTH IN DEPARTMENTAL BUDGET AND TOTAL EMPLOYEES (WITH 1964-65 AS BASE YEAR)

DEPARTMENTAL BUDGET



The chart at the left shows that the estimated total annual costs of the Department of Motor Vehicles for all purposes (i.e. support, land, buildings, & capital outlay) will climb from \$40,106,802 in 1964-65 to \$91,717,367 in 1974-75, an increase of \$51,610,565 (129%).

TOTAL NUMBER OF EMPLOYEES



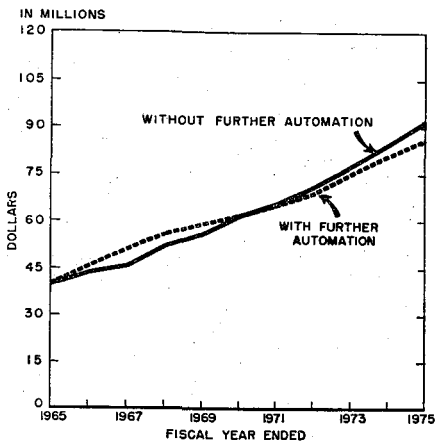
The chart at the right shows that the estimated number of departmental employees will climb from 5,507.9 in 1964-65 to 8,684.4 in 1974-75, an increase of 3,176.5 (58%) unless maximum use is made of automated data processing.

Department of Motor Vehicles—Continued

Illustration 2

10 YEAR GROWTH IN DEPARTMENTAL BUDGET AND TOTAL EMPLOYEES SHOWING BENEFIT FROM FURTHER AUTOMATION

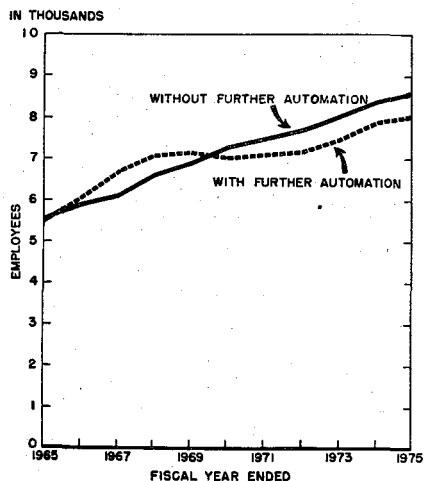
DEPARTMENTAL BUDGET



The chart at the left shows that with further automation (AMIS) the Departmental budget will grow less than without further automation. In 1974-75, the benefit of further automation will be a \$5,304,334 (6.1%) reduction of costs.

TOTAL NUMBER OF EMPLOYEES

The chart at the right shows that with further automation (AMIS) the number of employees required to do the Department's work will grow less than without further automation. In 1974-75, the benefit of further automation will be that 590 fewer employees will be required.



Department of Motor Vehicles—Continued

Table 2
Ten-Year Estimated Growth of Annual Costs * and Staff

Fiscal year	Without further automation		With further automation	
	Dollars	Percent over 1964-65	Dollars	Percent over 1964-65
1964-65 (base)				
Amount -----	\$40,106,802	--	\$40,307,418	--
Man-years -----	5,507.9		5,520.9	
1965-66				
Amount -----	\$44,867,388	11.87	\$45,730,825	13.46
Man-years -----	5,953.2		6,003.2	
1966-67				
Amount -----	\$46,529,913	16.02	\$50,658,327	25.68
Man-years -----	6,168.2		6,742.4	
1967-68				
Amount -----	\$52,061,273	29.81	\$56,750,155	40.79
Man-years -----	6,644.4		7,142.7	
1968-69				
Amount -----	\$56,480,320	40.82	\$59,769,225	48.28
Man-years -----	6,937.7		7,198.1	
1969-70				
Amount -----	\$62,640,723	56.18	\$62,289,632	54.54
Man-years -----	7,388		7,080.3	
1970-71				
Amount -----	\$66,828,188	66.63	\$65,461,048	62.40
Man-years -----	7,541.5		7,106.4	
1971-72				
Amount -----	\$71,557,711	78.42	\$69,832,988	73.25
Man-years -----	7,734.9		7,274.7	
1972-73				
Amount -----	\$77,717,321	93.78	\$75,503,673	87.32
Man-years -----	8,037.5		7,536.5	
1973-74				
Amount -----	\$85,655,774	113.57	\$81,617,812	102.49
Man-years -----	8,470.1		7,915	
1974-75				
Amount -----	\$91,717,367	128.68	\$86,413,033	114.38
Man-years -----	8,684.4		8,094.8	

* Includes same land, buildings and Capital Outlay both with and without further automation.

Illustration 1 shows that without further automation the departmental budget would increase by \$51.6 million by the fiscal year ending June 30, 1975 using the 1964-65 fiscal year as the base year. The number of employees would increase by 3,200 or 58 percent over the same period.

Using the same period with further automation as shown in Illustration 2, the departmental budget would show a reduction of \$5,304,334 or 6.1 percent at the end of fiscal year 1974-75. There would also be a decrease of 590 employees at the end of fiscal year 1974-75.

Table 2 shows the cumulative totals with and without further automation by years using 1964-65 as the base total for a 10-year period. It should be noted that by 1969-70 when conversion of the present manual system is completed, recovery of these conversion costs begins and at the end of the next five years, 1974-75, all conversion costs will

Motor Vehicles**Items 289-290****Department of Motor Vehicles—Continued**

be recovered and a net saving of approximately \$1.7 million will be attained. Apart from the dollar savings, the department will have a more efficient system which will give the public better service.

We recommend approval of the budget in the reduced amount of \$43,775,148.

DEPARTMENT OF MOTOR VEHICLES**ITEM 289 of the Budget Bill****Budget page 977****FOR ADDITIONAL SUPPORT OF THE DEPARTMENT OF
MOTOR VEHICLES FROM THE MOTOR VEHICLE
LICENSE FEE FUND**

Amount requested	\$6,303,873
Estimated to be expended in 1965-66 fiscal year	6,038,050
Increase (4.2 percent)	\$265,823

TOTAL RECOMMENDED REDUCTION None**ANALYSIS AND RECOMMENDATIONS**

The amount of \$6,303,873 is requested to cover expenditures for enforcement of the Vehicle License Fee Law (Section 11003, Revenue and Taxation Code), i.e., collection of fees and the distribution of these revenues to the counties.

We recommend approval of this item as budgeted.

This item reimburses the department for its administrative costs in connection with the motor vehicle "in lieu" tax as distinguished from its administrative duties in connection with vehicle registration taxes and fuel taxes.

Department of Motor Vehicles**DEFICIENCY PAYMENTS****ITEM 290 of the Budget Bill****FOR PAYMENTS OF DEFICIENCIES IN APPROPRIATIONS
FOR THE DEPARTMENT OF MOTOR VEHICLES
FROM THE MOTOR VEHICLE FUND**

Amount requested	\$350,000
Amount allocated to date for 1965-66 fiscal year	349,704

TOTAL RECOMMENDED REDUCTION None**ANALYSIS AND RECOMMENDATIONS**

The Department of Motor Vehicles receives its support from special funds and cannot obtain money from the Emergency Fund when a deficiency occurs in the appropriation. The department is prohibited by statute from creating a deficiency. Since 1948 the Legislature has provided an annual appropriation to cover any unforeseen circumstances which can occur in an agency of this size.

Item 291**Public Works****Deficiency Payments—Continued**

The amount of \$349,704 has been allocated for the following unforeseen contingencies occurring in the current fiscal year for which the support appropriation made no provision:

Chapter 2094, Statutes of 1965—Medical examination requirement for class 1 and 2 driver licenses-----	\$31,497
Chapter 622, Statutes of 1965—Birthdate verification of driver license applicants under 22 years of age-----	36,463
Chapter 1832, Statutes of 1965—Name and address verification of all driver license applicants-----	39,121
New program for placing of social security numbers on all driver licenses-----	96,403
Price increase-----	1,270
Staff benefits rate increase-----	144,960
Total-----	\$349,704

We recommend approval of the item as budgeted.

**Department of Public Works
DIVISION OF HIGHWAYS**

ITEM 291 of the Budget Bill

Budget page 999

**FOR SUPPORT OF HIGHWAY SAFETY RESEARCH
FROM THE MOTOR VEHICLE TRANSPORTATION
TAX FUND**

Amount requested-----	\$255,000
Estimated to be expended in 1965-66 fiscal year-----	255,000

Increase-----	None
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TOTAL RECOMMENDED REDUCTION-----	None
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GENERAL PROGRAM STATEMENT

Chapter 2110 of the Statutes of 1961 appropriated \$100,000 from the State Highway Fund to initiate a long-range program of research in highway safety. Since 1964 this program has been financed from the Motor Vehicle Transportation Tax Fund. The research performed covers many subjects which will be enumerated in the Analysis and Recommendations section below.

ANALYSIS AND RECOMMENDATIONS

Highway Safety Research

The objective of this program is to reduce traffic accidents and traffic fatalities. This program is carried on under the direction of the Department of Public Works by the Division of Highways, Department of the California Highway Patrol and the Department of Motor Vehicles.

The amount requested for the 1966-67 fiscal year is \$255,000 which is the same as requested for the 1965-66 fiscal year. For the past three years the federal government has reimbursed this program at the rate of 83 percent of the total amount appropriated by the state. Table 1 shows amounts appropriated for the fiscal years 1964-65 and 1965-66 and the amount requested for fiscal year 1966-67. Federal reimburse-

Division of Highways—Continued

ments and the state's net share of the costs is shown for these same years.

Table 1

	1964-65	1965-66	1966-67
Appropriations -----	\$215,000	\$255,000	\$255,000
Federal Reimbursement (83 percent) -----	178,450	211,650	211,650
State Share -----	36,550	43,350	43,350

Table 2 shows estimated expenditures for the fiscal years 1964-65, 1965-66 and 1966-67. Also shown for these years are federal reimbursements and the state's share of these expenditures.

Table 2

	1964-65	1965-66	1966-67
Estimated Expenditures -----	\$113,855	\$343,862	\$385,000
Federal Reimbursement -----	94,500	285,405	319,550
State Share -----	19,355	58,457	65,450

Total estimated expenditures for the three years covered by Table 2 above exceed appropriations for the same three years as shown in Table 1 because of carryovers from prior years.

A summary of research projects for 1966-67 with completion dates is as follows:

<i>Previously Authorized Projects</i>	<i>Completion Date</i>
Statistical Analysis of Accident Data as a Basis for Planning Selective Enforcement-----	June 1967
Relationship Between Vision Test Scores and Driving Record -----	Depends on findings in Phase I
Influencing Driver Behavior Through Classroom Films	June 1969
Long Trip Driving Habits of California Drivers-----	June 1969
Relation of Roadway Elements to Accidents-----	Continuous area of research
Young Driver Followup -----	June 1969
Alcohol Level and Driving Performance-----	June 1968
The Incidence of Accidents and Violations Among Motorcycle Drivers in California-----	June 1967
<i>New Projects</i>	
Mechanical Factors in Fatal Single Motor Vehicle Accidents -----	June 1968
Driving Ability as Affected by Age-----	June 1969
Mental Illness as a Factor in the Occurrence of Traffic Accidents -----	June 1967
Prediction of Accident Liability by the Use of Biographical Data and Psychometric Test-----	June 1969

We recommend approval of the item as budgeted.

**Department of Public Works
DIVISION OF AERONAUTICS**

ITEM 292 of the Budget Bill

Budget page 1000

**FOR SUPPORT OF THE DIVISION OF AERONAUTICS
FROM THE AERONAUTICS FUND**

Amount requested	\$196,811
Estimated to be expended in 1965-66 fiscal year	184,749

Increase (6.5 percent)	\$12,062
TOTAL RECOMMENDED REDUCTION	None

GENERAL PROGRAM STATEMENT

The duties of the Division of Aeronautics as set forth in the statutes are very broad but are designed to promote, develop and protect the aeronautical interests of the state. The staff to carry out these duties is composed of a director and 7.9 positions including clerical help.

Apart from the personnel of the division, there is a California Aeronautics Board consisting of five members appointed by the Governor for terms of four years which is empowered and directed by law to encourage, foster and assist in the development of aeronautics in this state and to encourage the establishment of airports and air navigation facilities.

ANALYSIS AND RECOMMENDATIONS

The present staff engages in the following activities:

1. Conducts inspections of existing airports and heliports, inspects proposed airports and heliports, makes feasibility studies and issues permits for facilities that meet standards.
2. Inspects zones requested for parachute drops and issues permits.
3. Makes school site studies to determine feasibility of sites.
4. Studies air space and aviation safety problems.
5. Sponsors aviation education and safety programs.
6. Engages in pool aircraft services.
7. Airport assistance funds allocation (state).
8. Public relations and promotional activities in relation to aviation activities in the state.
9. National organization and association activities, coordination and assistance.
10. Legislative and state organization activities, coordination and assistance.
11. Public services, public appearances and speeches.

The growth of this staff has been due in general to legislation enacted over the past five years giving the division more activities such as the management of the distribution of moneys in the Airport Assistance Fund created in 1961, parachute drop zone permits and inspections, and participation in local school board hearings relating to inspections of school sites made by the division. The following table shows the expenditure, actual and estimated, from 1960-61 to 1966-67 fiscal years.

Division of Aeronautics—Continued

<i>Fiscal year</i>	<i>Expenditure</i>
1960-61 (actual) -----	\$81,864
1961-62 (actual) -----	108,673
1962-63 (actual) -----	128,219
1963-64 (actual) -----	131,347
1964-65 (actual) -----	141,952
1965-66 (estimated) -----	184,749
1966-67 (proposed) -----	196,811

The amount requested for the fiscal year 1966-67 is \$196,811, an increase of \$12,062 or 6.5 percent over the estimated expenditures for the fiscal year 1965-66. Chapter 2028, Statutes of 1965, effective September 17, 1965, provides that the support for this division be appropriated from the Aeronautics Fund. Prior to the effective date of this legislation, the division received its support primarily from the General Fund and the Airport Assistance Fund.

The state airport assistance program was broadened by Chapter 2028, Statutes of 1965, by providing funds for the acquisition and development of airports in addition to funds allocated in prior years providing for a maximum grant of \$2,500 for each airport that qualifies and matching money is provided by the local government.

Chapter 1617, Statutes of 1965, requires the Division of Aeronautics to make studies and report on land acquisition by state agencies for state facilities in the vicinity of airports.

Chapter 1563, Statutes of 1965, requires the Division of Aeronautics to obtain information on airport zoning and assist public entities on zoning standards for participation in the airport funding programs.

To carry out the provisions of the aforementioned legislation and an increase in other aviation activities, the division is requesting a field representative and an intermediate typist-clerk.

We recommend approval of the two proposed positions.

There is an increase of \$11,120 for rent to provide additional space which in our opinion is fully justified.

We recommend approval of the item as budgeted.

DEPARTMENT OF VETERANS AFFAIRS

ITEMS 293 and 294 of the Budget Bill

Budget page 1002

FOR SUPPORT OF DEPARTMENT OF VETERANS AFFAIRS
FROM THE GENERAL AND VETERANS' FARM AND
HOME BUILDING FUNDS

Amount requested -----	\$903,779
Estimated to be expended in 1965-66 fiscal year -----	861,272
Increase (4.5 percent) -----	\$38,507

Increase to improve level of service ----- \$6,000

TOTAL RECOMMENDED REDUCTION ----- \$17,856

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Board members (7), reduce per diem -----	\$6,000	1002	52
Delete Administrative Assistant II -----	11,856	1002	49