

8/23/72

Memorandum 72-53

Subject: Proposed Budget for 1973-74 Fiscal Year

Attached is a draft of the proposed budget for the 1973-74 fiscal year. In preparing this budget, we have followed the instructions received to date from the Department of Finance.

Performance Budget

The first attached page is the "performance budget." This is the part of the budget that tells the Legislature what they are getting for what they spend. Note that there are two measures of output--number of sections recommended and enacted and number of pages of reports and studies. The persons reviewing the proposed budget determine whether the proposed output is worth the cost. The subcommittees that review our budget are not concerned with the individual items of expenditure in our budget. They are concerned whether the output justifies the expenditure. (For your information, a ten-year summary of various forms of output is presented in a series of charts attached to this memorandum.) Although the output for the last couple of years has been very low (as measured by the various measures of our output that have been considered by the Department of Finance), the staff anticipates a significant increase in output during 1972-73 and a great increase in output during 1973-74 and subsequent years. We have discussed the need to increase our output on numerous occasions, and it is to be hoped that we need not again discuss it at the September meeting.

The output statistics in the proposed budget are based on the assumption that three recommendations will be submitted to the 1973 session and that

substantial material will be published during 1973-74. This is discussed in Memorandum 72-54 and the draft of the Annual Report attached to that memorandum.

Expenditures By Object

The proposed expenditure detail budget for 1973-74 is contained on the second and third pages attached. The proposed budget is for the amount tentatively allocated by the Department of Finance for 1973-74. This amount is the total of the following:

Adjusted 1972-73 Budget (includes cost of recent salary increase)	\$186,140
Merit salary adjustment (2.5%)	3,456
Price increase (4% of 1972-73 operating expenses)	<u>1,915</u>
	\$191,511

The amounts included for salaries and staff benefits in the estimated expenditures for 1972-73 and in the proposed 1973-74 budget are estimates. We have not yet received the detailed instructions our accounting officer will have to use to compute the exact amounts to be included in the budget for these items. The Department of Finance is holding up those instructions pending a determination by the Pay Board as to whether the salary increase for 1972-73 is in compliance with the standards of the federal Pay Board.

The amounts provided for Operating Expenses are substantially the same as the comparable amounts for the current fiscal year. The proposed budget for 1973-74 includes funds to finance normal promotions and/or merit salary increases for the following positions: Assistant Executive Secretary (merit increases), Mr. Sterling (normal promotions and merit increases), Mr. Ulrich (normal promotions and merit increases), one Clerk Typist II position (merit increase). No increases of any kind are provided for the following positions:

Executive Secretary, Administrative Assistant I, Clerk Typist II (one position). No merit increases may be earned for these positions, all such allowable increases having been earned in prior years.

If all of the money included for salaries and staff benefits in the draft of the budget is not needed for that purpose, it will be needed to cover various increases in operating expenses which we are advised to anticipate by the Department of Finance. These increases include the following:

(1) Except as otherwise indicated below, the increase over 1971-72 levels will be 8 percent.

(2) Telephone--5 percent more than 1971-72 period.

(3) Traveling:

Subsistence allowances:

Commissioners from \$25 to \$28 per day  
Staff from \$22 to \$25 per day

Mileage changes:

private car--from 12¢ per mile to 13¢ per mile

Air fares--expected to remain stable

(4) Postage:

Book rate--increase by 16 percent over 1971-72

(5) Library acquisitions--increase by 12 percent over 1971-72

The staff suggests that the proposed budget be approved, subject to revision to comply with detailed instructions on computing salaries and staff benefits which will be issued by the Department of Finance.

Respectfully submitted,

John H. DeMouilly  
Executive Secretary

LAW REVISION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS

Law revision (General Fund) -----

Personnel man-years -----

Need

The commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The commission also identifies deficiencies in the law that might not otherwise come to legislative attention and recommends corrective legislation.

The efforts of the commission permit the Legislature to devote its time to determining significant policy questions rather than having to be concerned with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The output of the commission thus permits the Legislature to accomplish needed reforms that the Legislature might otherwise not be able to effect because of the heavy demands on legislative time. In some cases, the commission's study results in a determination that no legislation on a particular topic is needed, thus relieving the Legislature of the burden of devoting its time to the study of such topic.

Objectives

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state to discover defects and anachronisms and to recommend legislation to effect needed reforms. The subjects of commission study are designated by concurrent resolution of the Legislature.

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the commission.

Output

The basic measure of the commission's output is the number of statute sections recommended to be added, amended, or repealed at a given session. This is not an accurate measure of output, however, since one statute section dealing with a complex, contro-

ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
\$168,592	\$186,140	\$191,511
	8	8

versial problem may require substantially more resources than 50 sections dealing with a relatively simple, nonecontroversial problem.

Output	Actual 1971-72	Estimated 1972-73	Estimated 1973-74
Sections enacted -----	3		
Sections recommended -----	61	160	150

Another measure of the commission's output is the number of printed pages contained in material published in a given fiscal year. To some extent, this reflects the commission's actual output since the complexity of the legal problem involved is generally reflected in the number of pages required to discuss the problem. However, the commission strives for conciseness in its publications in order to minimize printing costs and to reduce the volume of material that must be considered by the Legislature and other interested persons. Consequently, the more editorial resources that are devoted to a particular publication, the more likely that it can and will be shortened.

	Actual 1971-72	Estimated 1972-73	Estimated 1973-74
Commission reports (printed pages) -----	168	300	400
Background studies published in law review (printed pages) --	61	150	40

Authority

Section 10330 of the Government Code.

General Description

The workload of this commission is determined primarily by the number of topics assigned to it by the Legislature. The commission now has an agenda of 22 topics referred to it by the Legislature for study, including two previously authorized topics the scope of which was expanded by the 1972 Legislature. The commission will not request that any additional topics be authorized for study by the 1972 Legislature but will request that the 1972 Legislature authorize the commission to drop five topics from its agenda, legislation relating to these topics having been enacted upon recommendation of the commission.

During the next several years, the commission plans to devote substantially all its efforts to two major studies. These are (1) condemnation law and procedure and (2) attachment, garnishment, exemptions, civil arrest, repossession of property, and related matters.

Present staffing of the commission is adequate to handle the anticipated workload during 1973-74.

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EXPENDITURES BY OBJECT

	<u>Actual 1971-72</u>	<u>Estimated 1972-73</u>	<u>Proposed 1973-74</u>
Personal Services:			
Salaries and Wages	\$101,126	\$120,533	\$124,598
Staff benefits	10,064	14,000	15,000
Totals, Personal Services	<u>\$111,190</u>	<u>\$134,533</u>	<u>\$139,598</u>
Operating Expenses:			
General Expense	\$7,388	\$7,250	\$7,250
Printing	22,975	17,000	17,000
Communications	3,966	4,000	4,000
Travel--in-state	6,273	7,500	7,500
Travel--out of state	630	400	400
Consultant and profes- sional services	10,958	10,207	10,513
Facilities operation	5,212	5,250	5,250
Totals, Operating Expenses	<u>\$57,402</u>	<u>\$51,607</u>	<u>\$51,913</u>
 TOTALS, EXPENDITURES	 \$168,592	 \$186,140	 \$191,511

PERSONNEL SERVICES EXPENDITURES DETAIL

<u>POSITION</u>	<u>RANGE</u>	<u>1972-73</u>		<u>1973-74</u>	
		<u>POSITIONS FILLED</u>	<u>SALARY</u>	<u>POSITIONS FILLED</u>	<u>SALARY</u>
Commissioners	\$20 day		3,500		3,500
Executive Secretary	1976-2403	1	28,836	1	28,836
Assistant Executive Secretary	1810-2201	1	23,282	1	24,440
Staff Counsel II	1564-1901	0	--	0	--
Staff Counsel I	1417-1724	.6	9,919	1	17,508
Legal Counsel, Range B	1166-1285	.4	5,830	.6	8,162
Legal Counsel, Range A	1007-1111	.6	7,777	.4	5,555
Graduate Legal Assistant	915-1007	.4	5,035	0	--
Administrative Assistant I	937-1138	1	13,656	1	13,656
Senior Legal Steno	635-772	0	--	0	--
Clerk Typist II	484-589	2	13,893	2	14,136
909 Blanket	(3,654)	$\frac{1}{8}$	$\frac{8,805}{120,533}$	$\frac{1}{8}$	$\frac{8,805}{124,598}$