

9/1/83

Memorandum 83-77

Subject: Budget for 1984-85 Fiscal Year

Attached is a staff proposed budget for the 1984-85 fiscal year. At the present time labor contracts between the state and unions representing attorney, clerical, and staff services (includes intermittent law student assistants) bargaining units have not been finalized. At the conclusion of the collective bargaining process additional funds to cover employee compensation increases (salary and benefits increases) will be added to the current year and budget year totals in accordance with instructions to be issued by Department of Finance. Accordingly, the exact total amounts proposed to be expended for the current year and the budget year are not available at this time.

The budget has been prepared on the assumption that one Staff Counsel II position will continue to be filled on a 3/4 time base. The budget also provides sufficient funds for the reclassification, effective November 1, 1983, of one word processing technician position to senior word processing technician. The senior word processing technician position had been vacated by retirement and was downgraded for recruitment purposes. The person eligible for promotion to the senior work processing technician position has been on the Commission's staff for over two years and has been performing senior level duties for over one year.

The operating expenses portion of the budget reflects the maximum amount allowed by Department of Finance for the budget year (1984-85). It reflects anticipated increases in general expenses, printing, in-state travel, and facilities operations expenses. The current year facilities operations allotment includes an anticipated one-time expenditure of approximately \$1,500 for renegotiation of the Commission's office space lease; the budget year figure is estimated to cover a probable increase in rent. The budget year also provides a \$1,000 increase for consultant contracts. No consultant contracts were entered into during the past fiscal year due to freezes in the amount available for this purpose.

The staff believes that the amount anticipated to be available in the final proposed budget (including employee compensation increases)

will be sufficient to carry on the present level of activities without impairment. We request that the Commission approve the budget with the understanding that additional funds for employee compensation will be added as instructed by Department of Finance. We will answer any questions you have concerning the budget at the meeting.

Respectfully submitted,

John H. DeMouilly
Executive Secretary

0170 CALIFORNIA LAW REVISION COMMISSION

Program Objectives and Description

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 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 member of the Commission.

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 efforts of the Commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The Commission thus enables the Legislature to accomplish needed reforms that otherwise might not be made because of the heavy demands on legislative time. In some cases, the Commission's study discloses that no new legislation on a particular topic is needed, thus relieving the Legislature of the need to study the topic.

The Commission may study only topics which the Legislature authorizes by concurrent resolution. The Commission now has an agenda of 22 topics. The scope of two topics was expanded by the Legislature in 1983.

In 1983, the Commission recommended 14 bills to the Legislature. Twelve were enacted; one is a two-year bill that will be acted on by the Legislature in 1984. The enacted bills include one that made a comprehensive revision of the law relating to wills, intestate succession, and related matters. Other enacted bills dealt with durable powers of attorney for health care, division of marital property, missing persons, emancipated minors, creditors' remedies, multiple-party accounts with financial institutions, claims against public entities, bonds and undertakings, vacation of streets, highways, and public service easements, and limited conservatorships. The legislation enacted upon Commission recommendation in 1983 affected more than 700 code sections.

Important recommendations will be submitted to the 1984 legislative session as a result of work on the Commission's probate law and family law projects. Enactment of the probate law recommendations would reduce the need for probate of a decedent's estate, would reduce the cost and delay of probate, and would make other improvements in probate law. The family law recommendations are designed to clarify and improve the law in this field. Other recommendations prepared for consideration by the 1984 session deal with the statute of limitations for felonies, dismissal of civil actions for delay in prosecution, and garnishment of amounts payable to trust beneficiaries. During 1984-85, the Commission will work primarily on the probate law and family law projects and will consider other topics to the extent that time and resources permit.

S U M M A R Y B Y O B J E C T

(Dollar Figures in Thousands)

	Actual 82-83	Estimated 83-84	Proposed 84-85	Actual 82-83	Budgeted 83-84	Estimated 83-84	Proposed 84-85
PERSONAL SERVICES							
Authorized positions.....	7	8	8	\$ 235	\$ 258	\$ 256	\$ 258
Merit salary adjustment.....	-	-	-	-	(4)	(4)	-
Total, Salaries & Wages	<u>7</u>	<u>8</u>	<u>8</u>	<u>\$ 235</u>	<u>\$ 258</u>	<u>\$ 256</u>	<u>\$ 258</u>
Estimated salary savings.....	-	-0.3	-0.3	-	-10	-10	-12
Net Totals, Salaries & Wages.....	<u>7</u>	<u>7.7</u>	<u>7.7</u>	<u>\$ 235</u>	<u>\$ 248</u>	<u>\$ 246</u>	<u>\$ 246</u>
Staff benefits.....	-	-	-	52	66	66	66
TOTALS, PERSONAL SERVICES	<u>7</u>	<u>7.7</u>	<u>7.7</u>	<u>\$ 287</u>	<u>\$ 314</u>	<u>\$ 312*</u>	<u>\$ 312*</u>
 OPERATING EXPENSES & EQUIPMENT							
General Expenses.....				\$ 8	\$ 12	\$ 11	\$ 12
Printing.....				22	18	19	21
Communications.....				4	6	6	6
Postage.....				5	6	6	6
Travel--in-state.....				14	12	14	15
Travel--out-of-state.....				-	2	2	2
Facilities operations.....				14	17	16	17
Consultant & Professional Services; External.....				-	9	8	9
Consultant & Professional Services; Interdepartmental.....				19	14	16	16
Expendable Equipment.....				-	-	-	-
Equipment.....				-	-	-	-
TOTALS, OPERATING EXPENSES & EQUIPMENT.....				<u>\$ 86</u>	<u>\$ 96</u>	<u>\$ 98</u>	<u>\$ 104</u>
TOTALS, EXPENDITURES.....				<u>\$ 373</u>	<u>\$ 410</u>	<u>\$ 410**</u>	<u>\$ 416**</u>
Unencumbered Balance, Estimated Savings.....				<u>\$ 16</u>	-	-	-
TOTAL APPROPRIATION.....				<u>\$ 389</u>	<u>\$ 410</u>	<u>\$ 410</u>	<u>\$ 416</u>

*Totals for Personal Services will be revised to reflect the cost of any increase in salaries and staff benefits as a result of the final outcome of collective bargaining.

**Total Expenditures will be revised to reflect the cost of any increases in salaries and staff benefits.

A U T H O R I Z E D P O S I T I O N S

CLASS TITLE	Filled 1982-83	Author. 1983-84	Proposed 1984-85	Actual 1982-83	Estimated 1983-84	Proposed 1984-85
Commission Members (7), per diem	-	-	-	\$50/day	\$ 4,200	\$ 4,200
Executive Secretary	1	1	1	\$4032-4211	50,532	50,532
Assistant Executive Secretary	1	1	1	3398-4113	49,356	49,356
Staff Counsel II	1.8	2	2	2951-3566	85,584	85,584
Administrative Assistant II	0.9	1	1	2073-2501	25,976	27,231
Staff Services Analyst	0.1	-	-	1327-2073	-	-
Sr. Word Processing Technician	0.8	-	-	1189-1402	-	-
Word Processing Technician	1.2	2	2	989-1235	28,452	29,456
Temporary Help	<u>0.2</u>	<u>1</u>	<u>1</u>	<u>(3,122)</u>	<u>11,843</u>	<u>11,843</u>
TOTALS, AUTHORIZED POSITIONS	7	8	8	\$234,582	\$255,943	\$258,202
Regular, Ongoing	6.8	7	7	\$231,460	\$244,100	\$246,359
Temporary Help	0.2	1	1	3,122	11,843	11,843

E S T I M A T E D S A L A R I E S & W A G E S

CLASS TITLE	Filled 1981-82	Estimated 1982-83	Proposed 1983-84	Actual 1981-82	Estimated 1982-83	Proposed 1983-84
Commission Members (7), per diem	-	-	-	\$50/day	\$ 4,200	\$ 4,200
Executive Secretary	1	1	1	\$4032-4211	50,532	50,532
Assistant Executive Secretary	1	1	1	3398-4113	49,356	49,356
Staff Counsel II	1.8	1.8	1.8	2951-3566	74,886	74,886
Administrative Assistant II	0.9	1	1	2073-2501	25,976	27,231
Staff Services Analyst	0.1	-	-	1327-2073	-	-
Sr. Word Processing Technician	0.8	0.7	1	1290-1402	9,880	15,260
Word Processing Technician	1.2	1.3	1	989-1235	18,940	14,820
Temporary Help	<u>0.2</u>	<u>1</u>	<u>1</u>	<u>(3,122)</u>	<u>11,843</u>	<u>9,843</u>
TOTAL SALARIES	7	7.8	7.8	\$234,582	\$245,613	\$246,128
Estimated Salary Savings					\$ 10,330	\$ 12,074