

41. PROPOSED BUDGET, STATE LANDS DIVISION, 1966-67 FISCAL YEAR - W.O. 5366.

Upon motion duly made and carried, but with Commissioner Champion as Director of Finance abstaining from voting thereon, the following resolution was adopted:

THE COMMISSION:

1. APPROVES THE PROPOSED BUDGET OF THE STATE LANDS DIVISION FOR THE FISCAL YEAR 1966-67 IN THE TOTAL AMOUNT OF \$1,432,082 (INCLUDING \$103,167 FOR THE UNITED STATES VS. CALIFORNIA COURT CASE).
2. APPROVES THE ESTABLISHMENT OF POSITIONS AS FOLLOWS:

	<u>NO. OF POSITIONS</u>
EXECUTIVE SECTION	
SPECIAL INVESTIGATOR	1
GEOLOGIC EVALUATION	
ASSOCIATE MINERAL RESOURCES ENGINEER	1
DRAFTING AID II	1
CADASTRAL AND OCEAN ENGINEERING SECTION	
ASSISTANT CIVIL ENGINEER	1
CIVIL ENGINEERING TECHNICIAN II	2
JUNIOR CIVIL ENGINEER	1
INSTRUMENTMAN	1
ENGINEERING AID II	1
LAND SALES AND RECORDS SECTION	
ASSOCIATE TITLE OFFICER	1
ADMINISTRATIVE SERVICES SECTION	
MANAGER OF DATA PROCESSING	1
LONG BEACH OPERATIONS	
CHIEF PETROLEUM ENGINEER	1
UNIT AND EQUITY ENGINEER	1
PETROLEUM PRODUCTION ENGINEER	1
PETROLEUM DRILLING ENGINEER	1
MECHANICAL ENGINEER	1
GEOLOGICAL DRAFTSMAN	2
ENGINEERING AID II	2
INTERMEDIATE CLERK	1
INTERMEDIATE FILE CLERK	1
TASK GROUP U. S. VS. CALIFORNIA:	
SENIOR CIVIL ENGINEER	1
SUPERVISING LAND SURVEYOR	<u>1</u>
TOTAL	24

AND APPROVES THE ABOLISHMENT OF POSITIONS AS FOLLOWS:

	<u>NO. OF POSITIONS</u>
TASK GROUP U. S. VS. CALIFORNIA	
CIVIL ENGINEERING ASSOCIATE	-1
JUNIOR-ASSISTANT COUNSEL	-1
ADMINISTRATIVE ASSISTANT I	<u>-1</u>
NET TOTAL	21

Attachment
Calendar Item 42 (6 pages)

PROPOSED BUDGET, STATE LANDS DIVISION, 1966-67 FISCAL YEAR - W.O. 5366.

The State Lands Division has submitted two proposed expenditure programs for the 1966-67 fiscal year. The first program is a workload budget for maintaining current level of service. The second program is an estimate of supplemental expenditures necessary to assist the Commission in properly carrying out its statutory responsibilities. These two programs are summarized in Exhibit "A", attached.

One new position has been proposed in the workload budget for administration and a net of minus one for the U.S. vs. California Court Case. These are:

LAND SALES AND RECORDS SECTION:

1 Associate Title Officer, to assist the Attorney General's Office by determining the extent of State interest in litigated lands where the State is named as a party in law suits.

U. S. vs. CALIFORNIA TASK GROUP:

1 Senior Civil Engineer and 1 Supervising Land Surveyor, to work cooperatively with the federal government in determining the actual physical location of the boundary of the State's submerged lands. (Three positions-Civil Engineering Associate, Junior-Assistant Counsel and Administrative Assistant 1 - all currently vacant and no longer needed, will be abolished.)

Twenty-one new positions have been proposed in the Supplemental Budget, ten for administration and eleven for Long Beach Operations. These are:

EXECUTIVE SECTION:

1 Special Investigator, to help eliminate trespasses upon State Lands.

GEOLOGIC EVALUATION SECTION:

1 Associate Mineral Resources Engineer and
1 Drafting Aid II, to help evaluate approximately half million acres of State tide and submerged lands available for mineral lease.

CADASTRAL AND OCEAN ENGINEERING SECTION:

6 Engineering positions, to decrease the enormous backlog of survey work on State lands.

ADMINISTRATIVE SERVICES SECTION:

1 Manager EDP Operations, to provide the technical competence necessary to properly utilize the latest techniques available to supply information necessary in the management of the State's oil properties.

CALENDAR ITEM 42 (CONTD.)

LONG BEACH OPERATIONS:

11 Additional positions, to carry out the responsibilities assigned to this agency under provisions of Chapter 138/64, 1st E.S., and Chapter 29/56, 1st E.S.

Also included in the supplemental budget are:

LEGAL SECTION:

The sum of \$15,000, for contract services with the Attorney General's Office for assistance in eliminating the backlog of legal actions involving State lands.

ADMINISTRATIVE SERVICES SECTION:

The sum of \$2,500, for temporary help to assist the new Manager EDP Operations with keypunching and other clerical duties as required.

The sum of \$4,600, for technical assistance in connection with the development of new programs for the data processing system.

IT IS RECOMMENDED THAT THE COMMISSION:

1. APPROVE THE PROPOSED BUDGET OF THE STATE LANDS DIVISION FOR THE FISCAL YEAR 1966-67 IN THE TOTAL AMOUNT OF \$1,432,082 (INCLUDING \$103,167 FOR THE UNITED STATES VS. CALIFORNIA COURT CASE).
2. APPROVE THE ESTABLISHMENT OF POSITIONS AS FOLLOWS:

	<u>NO. OF POSITIONS</u>
EXECUTIVE SECTION	
SPECIAL INVESTIGATOR	1
GEOLOGIC EVALUATION	
ASSOCIATE MINERAL RESOURCES ENGINEER	1
DRAFTING AID II	1
CADASTRAL AND OCEAN ENGINEERING SECTION	
ASSISTANT CIVIL ENGINEER	1
CIVIL ENGINEERING TECHNICIAN II	2
JUNIOR CIVIL ENGINEER	1
INSTRUMENTMAN	1
ENGINEERING AID II	1
LAND SALES AND RECORDS SECTION	
ASSOCIATE TITLE OFFICER	1
ADMINISTRATIVE SERVICES SECTION	
MANAGER OF DATA PROCESSING	1

CALENDAR ITEM 42 (CON'TD)

LONG BEACH OPERATIONS

No. OF POSITIONS

CHIEF PETROLEUM ENGINEER	1
UNIT AND EQUITY ENGINEER	1
PETROLEUM PRODUCTION ENGINEER	1
PETROLEUM DRILLING ENGINEER	1
MECHANICAL ENGINEER	1
GEOLOGICAL DRAFTSMAN	2
ENGINEERING AID II	2
INTERMEDIATE CLERK	1
INTERMEDIATE FILE CLERK	1

TASK GROUP U. S. VS. CALIFORNIA:

SENIOR CIVIL ENGINEER	1
SUPERVISING LAND SURVEYOR	1

TOTAL 24

AND APPROVE THE ABOLISHMENT OF POSITIONS AS FOLLOWS:

TASK GROUP U. S. VS. CALIFORNIA

CIVIL ENGINEERING ASSOCIATE	-1
JUNIOR-ASSISTANT COUNSEL	-1
ADMINISTRATIVE ASSISTANT I	-1

NET TOTAL 21

Attachment
Exhibit "A"

EXHIBIT "A"

Summary of Budget Proposals Submitted
for 1966-67 Fiscal Year

	<u>Workload Budget</u>		<u>Supplemental Budget</u>	
	<u>Number of Positions</u>	<u>Budget Need</u>	<u>Number of Positions</u>	<u>Budget Need</u>
<u>ADMINISTRATION</u>				
Personal Services				
Authorized Positions	126.8	\$1,103,285	-	-
Proposed New Positions	1.0	8,196	10.6	\$82,192
Estimated Salary Savings	-4.0	-50,122	-0.5	-4,110
Staff Benefits		<u>107,303</u>		<u>7,808</u>
Total Personal Services	123.8	\$1,168,662	10.1	\$85,890
Operating Expenses				
General Expense		34,361		950
Communications		19,862		800
Traveling--in-State		67,473		11,900
Traveling--out-of-State		2,100		-
Rent Building Space		12,551		4,152
Administrative Procedure Services		4,302		-
Electronic Data Processing		27,000		-
Specialized Training		855		200
Renovation of Land Plats		12,000		-
Preservation of Land Records		2,600		-
Special Repairs and Maintenance				
Connect to sewer system-Santa Barbara Office		2,600		-
Painting and renovation of interior-Huntington Beach Office		2,750		-
Recurring Maintenance Structures and Grounds		1,400		-
Research and Investigation		10,000		4,000
Attorney General's Fees		-		\$ 15,000
Total Operating Expenses		\$ 206,854		\$ 37,002
Equipment		\$ 18,259		\$ 11,077
Total Administration		\$1,393,775		\$133,969

	<u>Workload Budget</u>		<u>Supplemental Budget</u>	
	<u>Number of Positions</u>	<u>Budget Need</u>	<u>Number of Positions</u>	<u>Budget Need</u>
<u>LONG BEACH OPERATIONS</u>				
Personal Services				
Authorized Positions	17.0	\$172,815	-	-
Positions Established	9.0	123,030	-	-
Proposed New Positions	-	-	11.0	\$101,160
Estimated Salary Savings	-1.0	-11,500	-0.5	-5,058
Staff Benefits	-	26,216	-	9,610
Total Personal Services	25.0	\$310,561	10.5	\$105,712
Operating Expenses				
General Expense		4,924		1,800
Communications		4,500		1,200
Traveling--in-State		5,500		2,400
Traveling--out-of-State		500		-
Rent-building space		25,200		7,224
Automatic Data Processing		5,600		-
Specialized Training		500		500
Professional and Consulting		100,000		-
Attorney General's Fees		20,000		-
Auditor General's Costs		40,000		-
Department of Finance audit costs		4,000		-
Total Operating Expenses		\$ 210,724		\$ 13,224
Equipment		\$ 227		\$ 12,020
Total Long Beach Operations		\$ 521,512		\$130,856
TOTAL SUPPORT		\$1,915,287		\$264,825
<u>REIMBURSEMENTS</u>				
Long Beach Administration				
Long Beach Operations		-521,512		-130,856
Administrative Overhead		-130,000		-
Land Appraisals, surveying and other services		-9,000		-
Geophysical Inspection Services		-33,429		-
School Land Appraisals		-26,400		-
Total Reimbursements		-\$720,341		-\$130,856
NET TOTAL SUPPORT		\$1,194,946		\$133,969

	<u>Workload Budget</u>		<u>Supplemental Budget</u>	
	<u>Number of Positions</u>	<u>Budget Need</u>	<u>Number of Positions</u>	<u>Budget Need</u>
<u>UNITED STATES VS. CALIFORNIA</u>				
<u>COURT CASE</u>				
Personal Services				
Authorized Positions	4.0	\$ 34,680	-	-
Reduction in Authorized Positions	-3.0	28,992	-	-
Proposed New Positions	2.0	24,906	-	-
Estimated Salary Savings	-	-	-	-
Staff Benefits		<u>3,168</u>		
Total Personal Services	3.0	\$ 33,762	-	-
Operating Expenses				
General Expense		2,500		-
Traveling--in-State		5,000		-
Traveling--out-of-State		1,000		-
Attorney General Services		<u>60,000</u>		-
Total Operating Expenses		\$ 68,500		-
Equipment		<u>905</u>		-
Total U.S. vs. California		\$103,167		-