

3/24/76

Memorandum 76-75

Subject: Budget for 1977-78

We have been required to submit a budget to the Department of Finance. We have submitted a budget within the amount allotted to the Commission by the Department of Finance with the understanding that the Commission has not yet reviewed the budget and may wish to make changes in the budget submitted.

Attached as Exhibit I is a copy of the budget we submitted.

Attached as Exhibit II is a justification for continuation of a Clerk-Typist II position we administratively established in July 1976.

The budget is very tight on funds for operating expenses, but the staff does not want to request any additional funds because it is essential to our printing program that the request for continuation of the administratively established Clerk-Typist II position be approved. The Commission will have authority to transfer funds within budget categories as the need appears during the 1976-77 and 1977-78 fiscal years.

Respectfully submitted,

John H. DeMouilly
Executive Secretary

Personal Services	1975-76	1976-77	1977-78	1975-76	1976-77	1977-78
Authorized Positions	8.0	8.0	8.0	\$145,048	\$162,564	\$167,845
Merit Salary Adjustment	-	-	-	(4,368)	(4,204)	(4,131)
Workload & Administrative Adj.	-	-.5	-.5	-	-4,000	-4,000
Proposed New Positions	-	1.0	1.0	-	10,560	10,560
Totals, Salaries & Wages	8.0	8.5	8.5	145,048	169,124	170,275
Estimated Salary Savings	-	-	-	-	-	-5,356
Net Totals, Salaries & Wages	8.0	8.5	8.5	145,048	169,124	170,849
Staff Benefits	-	-	-	20,570	20,842	34,841
Totals, Personal Services	8.0	8.5	8.5	\$165,618	\$199,966	\$205,690
Operating Expense & Equipment						
General Operating Expense				16,007	15,490	15,400
Printing				17,000	16,772	18,100
Communications				4,700	4,200	5,000
Travel In-State				6,822	8,200	3,700
Travel Out-of-State				-	600	600
Facilities Operations				3,304	8,424	8,424
Consultant & Professional Serv.				7,250	7,500	8,500
Equipment Rental				2,959	-	-
Equipment				14,183	4,363	2,703
Totals, Operating Expense & Equipment				76,478	65,549	68,327
Totals, Expenditures				\$247,104	\$265,215	\$274,017

LAW REVISION COMMISSION

SALARIES AND WAGES	NUMBER OF POSITIONS			ACTUAL 1975-76	ESTIMATED 1976-77	PROPOSED 1977-78
	75-76 FILLED	76-77 AUTH.	77-78 AUTH.			
				SALARY RANGE		
Exec. Secty.	1	1	1	\$2,811-2,934	\$35,208	\$35,208
Asst. Exec. Secty.	1	1	1	2,371-2,866	30,669	32,166
Staff Counsel II	-	-	1	2,057-2,484	--	24,684
Staff Counsel I	0.9	2	1	1,873-2,261	45,931	24,399
Legal Counsel	0.8	-	-	1,350-1,705	--	--
Adm. Asst. I	1	1	1	1,203-1,515	17,364	17,364
Graduate Legal Asst.	0.2	-	-	1,232-1,350	--	--
Clerk Typist II	1.9	2	2	675-919	19,092	19,524
Commission Member	0.4	-	-	(1,920)	3,500	3,500
Temporary Help	0.8	1	1	9,764	10,800	10,800
TOTALS, AUTHORIZED POSITIONS	8.0	8	8	143,687	162,564	167,645

CALIFORNIA LAW REVISION COMMISSION

BUDGET CHANGE PROPOSAL NO. 1 - August 23, 1976

Proposal:

To continue during 1977-78 a Clerk-Typist II, Range C, position which was administratively established during 1976-77.

Fiscal Requirements:

No additional funds will be required to finance this position during 1977-78. The position would continue to be financed by savings in the amounts that otherwise would be required for temporary help and printing.

Justification:

The California Law Revision Commission is now using word processing equipment (IBM Mag Card II, IBM Mag Card A) to code input for the Video-Composer at the Office of State Printing. The Commission also is doing the paste-up and supplying camera-ready copy to the Office of State Printing. The Commission has used this method to print its recommendations to the 1976 Legislature with great success and considerable reduction in its expenditures for printing. Another important benefit of the new printing method is that it significantly decreases the time required to print our reports.

From December 1975 to July 1976, the Commission employed an intermittent Clerk-Typist II, Range C, on a full-time basis to operate one of the IBM Mag Card typewriters, primarily for the purpose of typing material and coding it for input to the Video-Composer. The new printing system proved to be an outstanding success; and, in July 1976, the intermittent Clerk-Typist II position was administratively established as a full-time permanent position, primarily in order to deal with the additional workload caused by the changeover in the printing method.

It is necessary that this position be continued at the Clerk-Typist II, Range C, level during 1977-78 because the employee must be a skilled operator of the Mag Card II and Mag Card A typewriters and be familiar with the coding process for input to the Video-Composer.

The Commission's authorized clerical staff (not including this position) consists of a Clerk-Typist II, Range A, a Clerk-Typist II, Range C, and intermittent clerical employees. The position to be continued in 1977-78 will provide a second skilled Mag Card operator, thus giving greater capability to the clerical staff in case of the illness or other absence (such as vacation) of the other Mag Card operator. Making this position a permanent one will permit an approximate 40-percent reduction in the amount otherwise required for temporary clerical help and will permit a significant reduction in the amount otherwise required for printing.

It is important to note that it is not possible to obtain another skilled Mag Card operator on an intermittent basis should the Commission

lose the Mag Card operator we have appointed to the position administratively established in July 1976. Loss of this employee, who has the equivalent of approximately six and one-half years of full-time service with the Commission, would have a disasterous effect on the operation of the Commission.

Submitted by:

John H. DeMouilly
Executive Secretary