

Klamath River
 Eel River
 Fort Ross Cove
 Russian River
 Bolinas Bay
 Cape San Martin
 Lopez Landing
 Oceanside-Carlsbad

"It is proposed that the preparation of this plan for small craft harbors of refuge along the coast of California not be construed as supplanting the county-wide plans for small craft harbors required under the provisions of Chapter 1850 of the Statutes of 1955. Further action will be taken with respect to these when county-wide plans are completed, not only for the coastal counties but also for the inland counties which are interested and involved in this State-wide project."

UPON MOTION DULY MADE AND UNANIMOUSLY CARRIED, IT WAS RESOLVED AS FOLLOWS:

THE EXECUTIVE OFFICER IS AUTHORIZED TO PRESENT THE FOREGOING PLAN FOR CONSIDERATION BY THE SENATE INTERIM COMMITTEE ON BAY DEVELOPMENT AND SMALL CRAFT HARBORS, AND TO REPORT THE RESULTS AT A MEETING OF THE COMMISSION IN DECEMBER OF 1956, IN ORDER THAT THE COMMISSION MAY MAKE FINAL RECOMMENDATIONS TO THE STATE LEGISLATURE IN THE PREMISES.

22. (PROPOSED BUDGET 1957-58 FISCAL YEAR - W. O. 2344.) The following report was presented to the Commission:

"The Division's budget proposal for the 1957-58 Fiscal year, to be included in the Governor's budget, totals at \$792,254. This figure represents a 1.0% decrease from estimated operating costs for the current year.

"Measured in terms of workload and duties to be discharged, the staff feels that the budget being presented is definitely conservative, possibly overly so. Significant factors indicative of the trend of the Division's activities and commitments are the following:

1. Oil royalties for 1955-56, exclusive of cash bonuses, were up \$2,070,000, while land sales revenues rose from \$99,100 for the prior year to \$748,000 for 1955-56.
2. The backlog of open transactions as of July 1, 1956 was 741, which exceeded the backlog of July 1, 1955 by 96.
3. The door to exploratory ('wildcat') leasing was opened by the Cunningham-Shell Tidelands Act. In addition to those in process, sixteen leases (estimated processing time six months) must be issued if industry demands for lands to be put up for bid are to be met.

4. The Small Craft Harbor program is developing rapidly. Work requirements in connection with it are constantly increasing.
5. Heavy demands have been and will continue to be made on the staff in connection with operations in conjunction with the City of Long Beach under the provisions of Ch. 29/56 1st E.S.

"The foregoing items briefly sketch in the background of divisional activity. Their obvious implications are - more work to be performed in the current and budget years than the Division has ever been called on to discharge in any past period.

"The budget to be presented may be summarized and analyzed as follows:

Comparison - Current and Proposed Budgets
State Lands Division

	<u>Estimated</u> <u>1956-57</u>	<u>Proposed</u> <u>1957-58</u>	<u>Increase</u> <u>or</u> <u>Decrease</u>
Number of Positions	95	93	- 2
Administration - Support	702,627.	714,841.	+ 12,214.
Other Current Expenses	45,000.	27,000.	- 18,000.
Total Expenditures	747,627.	741,841.	- 5,786.
Contributions to Retirement Fund	51,681.	50,413.	- 1,268.
Grand Total Expenditures	<u>799,308.</u>	<u>792,254.</u>	- 7,054.
 Comparisons by Object Category			
Salaries and Wages	535,552.	522,416.	- 13,136.
Operating Expenses	224,623.	202,480.	- 22,143.
Equipment	11,213.	13,626.	+ 2,413.
Total Allotments Requested	<u>771,388.</u>	<u>738,552.</u>	- 32,866.
Reimbursements	-68,761.	-23,681.	+ 45,080.
Net Expenditures	<u>702,627.</u>	<u>714,841.</u>	+ 12,214.

"Following is a brief analysis of expenditures by object category:

"Salaries and Wages - Costs for this object of expenditure show a decrease for the budget year of \$13,136, due largely to discontinuance of two positions of Engineering Aid II in the Harbors and Waterways Section, and to a reduction in anticipated expenditures for Temporary Help and Overtime.

"No new positions are being requested, though such may be required before the fiscal year 1957-58 is out.

"Operating Expenses - The estimate made for this type of expense for the budget year is \$22,143 less than for the current year, a substantial drop. More realistic estimates, based on actual experience, in costs for legal services and services in connection with 'Research and Investigation, Tide and Submerged Lands' are primarily responsible for this reduction.

"Equipment - Estimated costs are \$2,413 higher than for the current year. Requests are nominal, including necessary replacement items, a badly needed microfilm reader for the Sacramento office and one additional automobile for the Long Beach office staff.

"Other Current Expenses - The Division is requesting \$27,000 with which to set up in the Sacramento office an 'Index of Lands Under the Jurisdiction of the United States'. The establishment of this index is mandatory under the provisions of Section 127, Government Code.

"Work was begun on this project through use of the staff; however, the complexities and ramifications of the work are such that it now appears advisable to pursue this project on a contract basis. A great deal of research and investigation is involved. The staff affords no personnel with adequate training in this field. Further, due to normal commitments, staff personnel is not available to work on the project.

"The foregoing summarize the Division's budget presentation for the forthcoming fiscal year. The staff believes that the budget to be presented is realistic, economical and worthy of Commission approval."

UPON MOTION DULY MADE AND UNANIMOUSLY CARRIED, IT WAS RESOLVED AS FOLLOWS:

THE COMMISSION ADOPTS A RESOLUTION APPROVING THE PROPOSED BUDGET, STATE LANDS DIVISION, FOR THE FISCAL YEAR 1957-58, IN THE TOTAL AMOUNT OF \$792,254 AS HERETOFORE SUMMARIZED; SAID APPROVAL TO BE SUBJECT TO ANY CHANGES OR MODIFICATIONS MADE BY THE DEPARTMENT OF FINANCE IN ITS FINAL REVIEW OF THE AGENCY'S BUDGET.

23. (SALARY ADJUSTMENTS, ASSISTANT EXECUTIVE OFFICER AND MINERAL RESOURCES ENGINEER - PERSONNEL.) The following report was presented to the Commission:

"In August of 1956 the Executive Officer requested the State Personnel Board to study the salary ranges of the two supporting positions, Assistant Executive Officer and Mineral Resources Engineer. In so doing, he recommended a two-step increase in the ranges of the two classifications based on the following considerations:

1. A five-step differential exists between the salary range of the Executive Officer and the Assistant Executive Officer.
2. In 1950 the State Personnel Board found that the duties and responsibilities of the Mineral Resources Engineer exceeded those being performed by other positions at the Senior Engineering level, yet it fixed the salary range for the classification at the Senior Engineering level. Since that finding there has been a material increase in the responsibilities assigned this position and that of the Assistant Executive Officer.