

Poultry Testing Project—Continued

ANALYSIS

The previous item for the support of the Poultry Improvement Commission explains the need for augmentation of the Poultry Testing Project Fund from the Fair and Exposition Fund. The large increase is primarily due to the fact that the estimated revenues from other sources remain at about the same level as that estimated for the current fiscal year, whereas the activity of the commission is considerably expanded by the new turkey testing program. We recommend approval of the item as submitted.

DEPARTMENT OF CORRECTIONS

STATE PRISONS AND INSTITUTIONS SUMMARY

The following table presents a comparison of various factors with respect to the nine facilities under the jurisdiction of the Department of Corrections:

State Prisons and Institutions Summary—Continued

Comparative Factors—Department of Corrections Facilities

	<i>Medical</i>	<i>Chino</i>	<i>Folsom</i>	<i>San Quentin</i>	<i>Sole- dad</i>	<i>Deuel</i>	<i>Corona</i>	<i>Tehach- api</i>	<i>San Luis Obispo</i>
1952-53									
Population -----	1,004	1,871	2,212	4,488	1,825	544	413	---	---
Per capita cost-----	\$1,315	\$1,250	\$1,113	\$925	\$1,150	\$2,186	\$1,262	---	---
Total personnel* -----	200	323.9	330.3	486.2	282.3	179.2	64.5	---	---
Level of service†-----	354	307	265	192	275	585	277	---	---
Custodial personnel* -----	140.8	232.6	242.4	327.8	201.5	112	38.4	---	---
Level of custodial service†-----	249	221	195	130	196	366	165	---	---
1953-54									
Population -----	1,100	1,900	2,490	4,698	1,950	870	460	---	---
Per capita cost-----	\$1,350	\$1,293	\$1,091	\$943	\$1,187	\$2,130	\$1,426	---	---
Total personnel* -----	218	327.7	346.9	509.8	306	296	104	---	---
Level of service†-----	346	306	247	193	279	604	402	---	---
Custodial personnel* -----	146	232	260	340	216	191	60	---	---
Level of custodial service†-----	236	217	185	129	197	390	232	---	---
1954-55									
Population -----	1,100	1,900	2,600	4,269	2,200	1,190	490	245	450
Per capita cost-----	\$1,467	\$1,394	\$1,075	\$1,032	\$1,193	\$1,897	\$1,524	\$1,998	\$1,646
Total personnel* -----	225	351.7	357.9	509.8	348	321	110	97.5	120
Level of service†-----	363	329	244	212	281	479	399	707	474
Custodial personnel* -----	155	236	265	340	242	196	61	77	84
Level of custodial service†-----	250	221	181	141	195	293	221	558	332

* Exclusive of camp personnel and reception-guidance centers.

† Level of service in terms of total annual paid employee-hours per inmate.

State Prisons and Institutions Summary—Continued

San Quentin at \$925 continues to reflect the most economical operation from a per capita cost standpoint, while Deuel, on the other hand, is the most expensive at \$2,186.

The table shows that under the proposed budgets for 1954-55, the Medical Facility, Chino, San Quentin and Soledad all expect to improve their over-all levels of service.

On the contrary, Folsom, Deuel, and Corona are budgeted at lower levels than prevailed in 1953-54.

Department of Corrections
CONSOLIDATED PER CAPITA COSTS

Fiscal year	Entire expenditures *	Total average population	Consolidated per capita cost	Increase over prior year	
				Amount	Percent
1945-46	\$3,470,075	6,709	\$517	---	---
1946-47	5,060,705	7,950	637	\$120	23.2
1947-48	7,338,377	9,136	803	166	26.1
1948-49	10,109,073	10,137	997	194	24.2
1949-50	10,333,870	11,009	939	—58	—5.8
1950-51	11,673,061	11,591	1,007	68	7.2
1951-52	13,619,114	12,055	1,130	123	12.2
1952-53	15,951,134	13,216	1,207	77	6.8
1953-54	18,609,667	14,354	1,296	89	7.4
1954-55	21,380,499	15,390	1,389	93	7.2

* Exclusive of Capital Outlay.

The foregoing table indicates that the consolidated per capita support cost for the entire agency averaged on a departmental-wide basis is scheduled at \$1,390 for 1954-55.

This is an increase of \$93 or 7.2 percent above the 1953-54 figure.

The table further shows that this cost is scheduled to increase from \$517 in 1945-46 to \$1,296 in 1953-54, an advance of \$779 or 150.7 percent.

During this same period of nine years, the cost of living index rose from 76.9 in 1945 to 114.4 in 1953, an increase of 37.5 points or 48.7 percent. It is evident that the increased per capita cost of the prison program has far exceeded the increase attributable to economic changes.

If we adjust the 1945-46 per capita cost figure of \$517 in line with the change in the cost of living index, the 1954-55 adjusted per capita figure would be \$769.

The difference of \$527 or 68.7 percent may be construed as representative of the per capita cost of increased services incorporated in the penal program during the nine-year interval stated.

The following table reflects an over-all comparison of the level of service for the entire Department of Corrections:

Comparative Levels of Service for Entire Department of Corrections

	Total population	Total employees	Level of service *	Increase	
				Amount	Percent
1947-48 †	9,136	1,413.8	275	---	---
1948-49	10,137	1,634.8	286	\$11	4.0
1949-50	11,009	1,713.8	276	—10	—3.5
1950-51	11,591	1,759.3	270	—6	—2.2
1951-52	12,055	2,145.2	316	46	17.0
1952-53	13,216	2,209	297	—19	—6.0
1953-54	14,354	2,520.7	312	15	5.1
1954-55	15,390	2,938	339	27	8.7

* Expressed in terms of total annual paid employee-hours per inmate.

† 40-hour week became effective.

Consolidated per Capita Costs—Continued

The above table indicates that the allowance of all requested positions will provide for an average improvement in the level of service of 21 hours or 8 percent measured on a per capita basis.

At the time the 1953-54 budget was presented, it proposed an increase of 32 hours or 10.4 percent. Due to more rapid increases in inmate population than originally contemplated, coupled with legislative deletions, the net result was some stabilizing of the level of service at an increase of 10 hours or 4 percent.

The total proposed new positions requested by facility are shown in the table below.

	Authorized † positions	New positions	Cost of new positions	Percent increase in staff
Departmental administration -----	64	4	\$11,376	6.3
Medical facility -----	213.5	48.5	67,207	5.2
Chino -----	326.7	30	129,852	9.2
Folsom -----	353.9	25	95,142	7.1
San Quentin -----	567.8	8	32,084	1.4
Soledad -----	333.3	41	159,456	12.3
Deuel -----	307	27	114,106	8.9
Institution for women -----	105	5	23,666	4.7
Adult Authority -----	166.2	16	47,335	9.6
Board of Trustees -----	12	1	3,790	8.3
Tehachapi farm -----	(10)	*97.5	364,176	---
San Luis Obispo facility -----	---	120	497,630	---
Totals -----	2,449.4	423.0	\$1,545,820	17.3

* Ten of these positions authorized by Department of Finance in 1953-54.

† Exclusive of camps.

As indicated above, the proposed increases in staff vary from a low of one position for the board of trustees to a high of 120 for the Temporary Facility at San Luis Obispo.

From a percentage standpoint, excluding new operations, the increases in staff vary from a low of 1.4 percent at San Quentin to a high of 12.3 percent at Soledad.

In all, a total of 423 additional positions costing \$1,545,820 are being requested. This represents an increase in total staffing of 17.3 percent.

Total average daily population is scheduled to increase 1,036 inmates or 7.2 percent.

Population at the end of 1954-55 is scheduled at 15,790 inmates. This is an increase of 935 inmates or 6.3 percent above the 1953-54 year-end figure of 14,855.

On the basis of over-all population increase, new positions are being requested at the rate of one additional position for each 2.2 inmate-increase in population in 1954-55.

The budget submitted for 1953-54 proposed one new position for each 1.9 inmates increase in population.

Comparing the two fiscal periods above mentioned, the present budget request on an over-all basis reflects a more conservative request. The request is conservative by comparison only however.

If the present rate of proposing new positions in relation to the increase in population were applied to the entire agency, it would require a total staff of 7,177 employees instead of the present budgeted total of 2,938 positions to care for the 1954-55 inmate population.

Consolidated per Capita Costs—Continued

These facts should be carefully considered before authorizing any additional positions that increase the existing levels of service.

Our analysis of the Department of Corrections budget points up a condition which is present in many other agency requests. We believe that too often additional positions are requested for a particular institution or function on the general premise that the proposed staffing will bring the particular institution or function up to the level previously authorized for this function at other similar installations. While this philosophy has some merit from a comparative standpoint, pursuing this method to its logical conclusion leads to continual pyramiding of positions and services which are reflected in ever increasing costs.

We believe that in many instances, insufficient emphasis is given to the reverse type of comparison. For example, where a given facility or function is performing with *fewer* personnel, it should be incumbent upon the agency to produce conclusive facts, not general statements, to show the quantity and/or nature of any deficiencies that are substantial and which would warrant a specified number of positions to overcome.

It should also be mandatory upon the agency to show factually why the level of service for a given function cannot be *reduced* at those points where the total personnel required is above either the minimum or the average required at other comparable points in other installations.

Obviously this latter type of comparison would require the requesting agency to engage in procedural, time, and work load studies to a greater extent than now is the case. However, the proper application of the findings of such studies would result in a more uniform staffing pattern, predicated upon factual information and would tend eventually to streamline and standardize some of the record keeping and paper work functions in particular.

Until management becomes more active in this type of self-analysis process, original requests for a multitude of inadequately justified positions will be received from each of the units in the several state agencies. The total time required to review and pare down these original requests at each organizational level could be spent more profitably in developing factual standards to properly support more conservative requests in the first instance.

Inmate Pay Work Projects

The expenditures under this program reflect substantial increases due to a broadening of the base to include more inmates, particularly those contributing effort in key positions to the support activities of the various institutions.

The following table reflects total expenditures for these purposes, by institution:

**Department of Corrections
INMATE PAY WORK PROJECTS**

	1952-53	1953-54	1954-55	Increase 54-55 over 53-54	
				Amount	Percent
Medical -----		\$5,600	\$9,600	\$4,000	71.4
Temporary Facility, San Luis Obispo -----			4,620	4,620	
Chino -----	\$49,927	84,484	103,375	18,891	22.4
Folsom -----	13,870	47,983	52,970	4,987	10.4
San Quentin -----	62,603	67,585	93,365	25,780	38.1
Soledad -----	40,921	52,332	58,400	6,068	11.6
Deuel -----		5,118	8,780	3,662	71.6
Corona -----		2,476	4,245	1,769	71.4
Totals -----	\$167,321	\$265,578	\$335,355	\$69,777	26.3

We believe that these figures could be made much more meaningful if the budget would also present by agency, the total and average number of inmates so employed on pay projects and the total number of inmate-hours utilized for which these payments were made.

Such data is pertinent in evaluating the impact of inmate personnel on the total operations.

Likewise, it should be remembered that as this type of activity increases, it should ultimately reflect in some savings in average per capita discharge allowances.

We recommend that future budgets incorporate the suggested data with reference to the inmate pay program.

**Department of Corrections
DEPARTMENTAL ADMINISTRATION**

ITEM 45 of the Budget Bill

Budget page 105
Budget line No. 7

For Support of the Departmental Administration From the General Fund

Amount requested -----	\$414,967
Estimated to be expended in 1953-54 Fiscal Year -----	388,290
Increase (6.9 percent) -----	\$26,677

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$23,609	\$23,609	---	107	78
Operating expense -----	2,710	2,710	---	107	79
Equipment -----	358	358	---	107	80
Total increase -----	\$26,677	\$26,677	---	107	82

RECOMMENDATIONS

Amount budgeted -----	\$414,967
Legislative Auditor's recommendation -----	414,967
Reduction -----	None

Departmental Administration—Continued
ANALYSIS

Fiscal year	Total population, all facilities	Per Capita Costs		Increase over preceding year	
		Total administration costs	Per capita cost	Amount	Percent
1946-47	7,950	\$97,545	\$12.27	---	---
1947-48	9,136	161,398	17.68	\$5.40	44.0
1948-49	10,137	191,925	18.93	1.26	7.1
1949-50	11,009	216,278	19.65	.72	3.8
1950-51	11,591	236,230	20.38	.73	3.7
1951-52	12,055	271,599	22.53	2.15	10.5
1952-53	13,216	372,645	28.20	5.67	25.2
1953-54	14,354	413,068	28.78	.58	2.1
1954-55	15,390	441,659	28.70	.08	0.3

The total support budget for this agency is scheduled to increase \$28,591, or 6.9 percent.

Population at all institutions is anticipated to average 15,390 inmates, an increase of 1,036, or 7.2 percent.

This results in the per capita cost for departmental administration going from \$28.78 to \$28.70, a decrease of \$.08, or 0.3 percent.

Another measure of the relative proportions of administrative costs may be had from a comparison of the percentage of such cost to the total expenditure program. This is shown in the following table:

Comparative Administrative Costs—Department of Corrections

Fiscal year	Total support budget*	Total administrative cost	Percentage administrative cost
1949-50	\$9,957,400	\$216,278	2.2
1950-51	11,356,371	236,230	2.1
1951-52	13,236,309	271,599	2.1
1952-53	15,594,142	372,645	2.4
1953-54	18,254,066	413,068	2.3
1954-55	20,985,624	441,659	2.1

* Exclusive of other current expenses.

The above table indicates that the percentage of total administrative costs to the total support budget in 1954-55 is at the same level as obtained in 1950-51 and 1951-52, namely 2.1 percent.

We direct attention to the fact that as a general rule administrative costs should show some continuity of decline on a percentage basis as total departmental costs increase. That the general rule is not applicable to this agency is self-evident.

We believe that management should devote some attention to this problem as both an economy and an efficiency measure.

At the time the 1953-54 Governor's Support Budget for this agency was presented, it contemplated expenditures of \$344,838 for an average total population of 13,853 inmates which would have resulted in a per capita cost of \$24.89 for departmental administration.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for departmental administration in 1953-54 are now expected to be \$28.78, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This is a variance of \$3.89, or 15.6 percent, from the original Governor's Budget estimate.

Departmental Administration—Continued

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$344,838 by the sum of \$14,903 as an allocation from the Salary Increase Fund. This accounted for \$1.04 or 26.7 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the costs shown in the Budget will again be understated.

These variances, though sometimes not overly large on an individual agency basis, nevertheless in the aggregate, on a state-wide basis, may represent substantial sums and are pointed out to emphasize the desirability and necessity of maintaining expenditures within authorized budgetary limitations.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$359,733. This represents an increase of \$23,609 or 7 percent over the total of \$336,124 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 64 established positions.....	\$14,033
A total of four proposed new positions costing.....	11,376
A change in estimated salary savings of.....	—1,800
Total increase in salaries and wages.....	\$23,609

A total of 64 positions are presently authorized. The agency is requesting an additional four proposed new positions. This represents an increase of 6.3 percent in staff, as compared to a 7.2 percent increase in total inmate population at all facilities.

The following table reflects a comparative measure of the level of service extended from departmental administration.

Trend of Level of Service Expressed in Terms of Paid State Employee Time Per Inmate

Fiscal year	Total number employees	Population	Level of service †	Increase over preceding year	
				Amount	Percent
1946-47.....	19.8	7,950	5.4	---	---
1947-48*.....	33.3	9,136	6.4	1	18.5
1948-49.....	39.6	10,137	6.8	0.4	6.3
1949-50.....	42.1	11,009	6.7	—0.1	—1.5
1950-51.....	46.8	11,591	7.1	0.4	6
1951-52.....	51	12,055	7.5	0.4	5.6
1952-53.....	59	13,216	7.9	0.4	5.3
1953-54.....	64	14,354	7.9	---	---
1954-55.....	68	15,390	7.8	—0.1	—1.3

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid-free help per inmate.

Departmental Administration—Continued

The four proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Personnel office			
1 Intermediate clerk-----	\$2,844	107	14
Records office			
3 Intermediate clerks-----	8,532	107	16
Totals (four positions)-----	\$11,376		

An examination of the work load increases represented by the agency indicates that the four requested positions are justified with respect to the specific functions concerned and are accordingly recommended for approval.

Operating Expenses

Operating expenses are scheduled at \$47,245 for 1954-55. This is an increase of \$2,710 or 6.1 percent over the amount of \$44,535 estimated to be expended in the 1953-54 Fiscal Year. The increase is nominal and appears to be in line as budgeted.

Equipment

Equipment expenditures are scheduled at \$7,989 for 1954-55. This is an increase of \$358 or 4.7 percent over the amount of \$7,631 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$7,989 requested for equipment, the sum of \$1,411 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 1.9 percent of an equipment investment of \$74,726 on September 30, 1953.

The equipment investment on a per capita basis is \$5.42 per inmate. Equipment requests are recommended for approval as budgeted.

Department of Corrections
TRANSPORTATION OF PRISONERS

ITEM 46 of the Budget Bill

Budget page 105
Budget line No. 21

For Transportation of Prisoners From the General Fund

Amount requested-----	\$72,200
Estimated to be expended in 1953-54 Fiscal Year-----	56,000
Increase (28.9 percent)-----	\$16,200

RECOMMENDATIONS

Amount budgeted-----	\$72,200
Legislative Auditor's recommendation-----	72,200
Reduction-----	None

ANALYSIS

Expenditures for the transportation of prisoners are estimated at \$72,200. This is \$16,200 or 28.9 percent above the amount estimated to be expended in the current year. The amount estimated in the 1953-54 budget was \$67,000 or \$11,000 (16.4 percent) more than is now expected to be expended.

The expenditure is limited by the terms of the appropriation, and we recommend approval of the request

Corrections**Department of Corrections****RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE THE STATE**

ITEM 47 of the Budget Bill

Budget page 105
Budget line No. 27**For Returning Fugitives From Justice From Outside the State From the General Fund**

Amount requested	\$220,000
Estimated to be expended in 1953-54 Fiscal Year	198,000
Increase (11.1 percent)	\$22,000

RECOMMENDATIONS

Amount budgeted	\$220,000
Legislative Auditor's recommendation	220,000
Reduction	None

ANALYSIS

Expenditures are limited by the terms of the appropriation.
We recommend approval of the amount requested.

Department of Corrections**TRIALS OF INMATES CHARGED WITH COMMISSION OF A CRIME WHILE CONFINED IN A STATE INSTITUTION**

ITEM 48 of the Budget Bill

Budget page 105
Budget line No. 35**For Trials of Inmates Charged With Commission of a Crime While Confined in a State Institution Under the Jurisdiction of the Department of Corrections From the General Fund**

Amount requested	\$25,000
Estimated to be expended in 1953-54 Fiscal Year	20,000
Increase (25 percent)	\$5,000

RECOMMENDATIONS

Amount budgeted	\$25,000
Legislative Auditor's recommendation	25,000
Reduction	None

ANALYSIS

Historically the sum of \$10,000 has been appropriated for this purpose. During the current year it is expected that \$20,000 will be expended.

Expenditures are limited by the terms of the appropriation. We recommend approval of the amount requested.

Department of Corrections**MEDICAL FACILITY**

ITEM 49 of the Budget Bill

Budget page 109
Budget line No. 21**For Support of the Medical Facility From the General Fund**

Amount requested	\$1,562,366
Estimated to be expended in 1953-54 Fiscal Year	1,416,439
Increase (10.3 percent)	\$145,927

Medical Facility—Continued

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages-----	\$127,967	\$107,231	\$20,376	114	44
Operating expense -----	13,780	11,280	2,500	114	45
Equipment -----	950	—3,747	4,697	114	46
Inmate pay work project----	4,000	4,000	---	114	47
Less:					
Increased reimbursements	770	770	---	114	51
Total increase -----	\$145,927	\$117,994	\$27,933	114	58

RECOMMENDATIONS

Amount budgeted -----	\$1,562,366
Legislative Auditor's recommendation-----	1,534,010
Reduction -----	\$28,356

ANALYSIS

The recommended reduction of \$28,356 consists of the following amounts in the categories indicated:

	Salaries and Wages	Amount	Budget Page	Line
1 Correctional lieutenant -----		\$5,496	112	54
4 Correctional officers -----		15,240	112	55
2 Correctional officers (existing relief)-----		7,620	112	11
Reducing salaries and wages (7 positions)-----		\$28,356		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1950-51-----	540	1,370		
1951-52-----	932	1,228	142	—10.9
1952-53-----	1,004	1,315	87	7.1
1953-54-----	1,100	1,350	35	2.7
1954-55-----	1,100	1,467	117	8.7

The total expenditure of this facility is scheduled to increase \$154,985 or 10.4 percent.

Population at the institution is anticipated to average 1,100 inmates, the same number as in the current year.

This results in the per capita cost going from \$1,350 to \$1,467, an increase of \$117 or 8.7 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$1,420,918 for an average population of 1,100 inmates which would have resulted in a per capita cost of \$1,292.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$1,350, including contributions to the State Employees Retirement Fund, which are included in such costs for the first time. This is a variance of \$58, or 4.5 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$1,420,918 by the sum of \$53,379 as an allocation from the Salary Increase Fund.

Medical Facility—Continued

This accounted for \$49, or 84.5 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the Budget will again be understated.

These variances, though sometimes not overly large on an individual institutional basis, nevertheless in the aggregate, on a state-wide basis, may represent substantial sums and are pointed out to emphasize the desirability and necessity of maintaining expenditures within authorized budgetary limitations.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$1,095,955. This represents an increase of \$127,967 or 13.2 percent over the total of \$967,988 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 213.5 established positions.....	\$36,917
A total of 48.5 proposed new positions costing.....	67,207
A change in estimated salary savings of.....	—23,843
Total increase in salaries and wages.....	\$127,967

A total of 213.5 positions are presently authorized. The agency is requesting an additional 48.5 proposed new positions.* These latter 11 positions represent an increase of 5.2 percent in staff, as compared to no change in population at this facility.

The following table reflects a comparative measure of the total level of service extended at this facility.

Total Level of Service—Employee-hours Available per Inmate

<i>Fiscal year</i>	<i>Total employees</i>	<i>Total annual man-hours</i>	<i>Population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1950-51.....	143.5	254,856	540	472	---	---
1951-52.....	190	337,440	932	362	—\$110	—23.3
1952-53.....	200	355,200	1,004	354	—8	—2.2
1953-54‡.....	218	380,064	1,100	346	—8	—2.3
1954-55†.....	225	399,600	1,100	363	17	4.9

‡ Estimate as shown in 1954-55 Budget.

† Budget request.

Under the proposed budget request for 1954-55 the level of service will average 363 hours per inmate.

This is 17 hours, or 4.9 percent, above the level now scheduled for 1953-54.

* Of which 37.5 positions are to initially staff the new facility at Vacaville and 11 of which are new positions requested for the existing institution at Terminal Island.

Medical Facility—Continued

The 48.5 proposed new positions are shown by function as follows:

Functions and Positions		Budget	
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Terminal Island Establishment			
Custodial and personal care:			
* 1 Correctional lieutenant -----	\$5,496	112	54
* 8 Correctional officers (delete 4) -----	30,480	112	55
Education and religion:			
1 Instructor, mill and cabinet work -----	5,496	112	58
Classification and parole:			
1 Intermediate typist-clerk -----	2,988	112	60
Total—Terminal Island -----	\$44,460		
Vacaville pre-establishment			
1 Intermediate typist-clerk (3-1-55) -----	\$924	113	63
1 Storekeeper II (3-1-55) -----	1,364	113	65
1 Supervising cook I (5-15-55) -----	465	113	67
1 Correctional sergeant (4-1-55) -----	1,074	113	69
27 Correctional officers { 5 on 4-1-55 } -----	12,090	113	73
{ 2 on 5-1-55 } -----			
{ 20 on 6-1-55 } -----			
1 Medical technical assistant (6-1-55) -----	310	113	75
1 Chief engineer (12-1-54) -----	2,632	113	77
1 Electrician foreman (5-1-55) -----	752	113	78
1 Stationary fireman (4-1-55) -----	885	113	80
1 Water and sewage plant supervisor (5-1-55) -----	716	114	6
1 Stationary engineer (4-1-55) -----	1,023	114	8
0.5 Locksmith (4-1-55) -----	512	114	10
Total—Vacaville (37.5 positions) -----	\$22,747	114	12
Combined totals (48.5 positions) -----	\$67,207		

* Recommended for deletion.

1 Correctional Lieutenant (Budget page 112, line 54) -----	\$5,496
8 Correctional Officers (Budget page 112, line 55) -----	30,480
9	\$35,976

The above custodial positions are requested primarily to provide added coverage over the annex area which now houses 400 elderly inmates who are less active because of their advanced age or other physical infirmities. These inmates are to be replaced with 400 younger, medium security type inmates who are more in need of the specialized medical and psychiatric treatment program available at the Medical Facility. Because of this change in the nature of the inmates to be housed in this area, added custodial coverage is requested. The correctional lieutenant is to be the officer in charge of the area.

The eight correctional officers requested are contemplated to be assigned as follows:

Two officers to man Towers 4 and 5 from 12 midnight to 8 a.m. at the southwest and southeast corners of the annex area. At present these towers are covered 16 hours per day. The request would provide 24-hour coverage.

Three officers are requested to supplement one officer presently assigned to supervise work crews. These three officers would provide supervision for work parties, recreation, inmate escort to main mess hall, church, shows, and visits for the 400 inmates.

Medical Facility—Continued

Three officers to provide relief for the above five officers.

We recommend deletion of four of the officers, and the one lieutenant requested, effecting a reduction of \$20,736.

In the first place, it should be pointed out that there is no scheduled increase in population either at this facility or in the annex area portion. Thus on the basis of total number of inmates no justification is found to increase the level of service for custodial coverage.

The same physical area and premises are to be used in 1954-55 as were utilized in 1953-54. Thus no justification is found for added custodial coverage on the basis of any material physical change in the nature of the institution.

The following table presents a measurement of the level of service devoted to custodial coverage at this facility:

Level of Service—Employee-hours Available per Inmate
for Custodial Coverage

<i>Fiscal year</i>	<i>Total positions</i>	<i>Total annual man-hours</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1950-51	92	163,392	540	303	---	---
1951-52	132	234,432	932	252	-51	-16.8
1952-53	140.8	250,061	1,004	249	-3	-1.2
1953-54†	146	259,296	1,100	236	-13	-5.2
1954-55‡	155	275,280	1,100	250	14	5.9

† Estimate as shown in 1954-55 Budget.

‡ Budget request.

From the foregoing table it is evident that the allowance of all of the requested custodial positions will increase the level of service for custody from 236 hours per inmate in 1953-54 to 250 hours per inmate in 1954-55, an improvement of 14 hours or 5.9 percent.

The agency has six correctional lieutenants as shown in the budget on page 112, line 8. We see no reason to supplement the existing supervisory custodial staff on the basis of the facts surrounding the use of the annex area. We believe that the existing three watch lieutenants and three sergeants on guard and building patrol plus the correctional captain provide the necessary required proportionate supervision of custodial staff for the annex area.

We therefore recommend deletion of the correctional lieutenant.

We concur in the request for two officers to man Towers 4 and 5 on the 12 midnight to 8 a.m. shift.

With reference to the three officers for work crew assignments, we note the following factors:

The present experience at this facility indicates that the number of inmates assigned to the four existing work crews approximates 10 percent of the total population. If the type of medium security inmate to be sent to this institution is in need of the treatment program offered at this facility, there is no reason to believe that the percentage of the replacement population housed in the annex area, that will be available for work crews, will be any greater than that indicated by present operating experience.

Furthermore, the budget justification, setting forth ancillary duties for the three officers includes duties such as are currently being performed by the *existing* custodial staff for the present annex area popu-

Medical Facility—Continued

lation. To this extent then the statement of such ancillary duties cannot be taken to indicate any *additional* work load requiring added custodial personnel.

It should also be noted that salary savings under the care and welfare function as shown on budget page 112, line 62, is scheduled to decline from 9.4 positions to 2.2 positions, thus giving the agency the net benefit of the equivalent of the service of an additional 7.2 positions.

Since custodial positions comprise 75 percent of the total number of positions under this function it is readily apparent that this group should benefit at least proportionately and thus the agency may be deemed to have available to it additional hours of custodial service equivalent to 5.4 additional positions through more effective utilization of positions already budgeted.

We acknowledge the problem that the replacement population will be a more active type of inmate and may accordingly present a greater potential for work assignment and also represent a somewhat added escape hazard.

We recommend that one additional officer for work crew assignments be allowed and two of the requested positions for this primary purpose be deleted.

On the basis of our recommendation of two positions for the Towers 4 and 5 and one position for work crew assignment, one additional position would be required for relief of the above two tower positions only, making a total of four correctional officers recommended for approval and four correctional officers and one lieutenant recommended for deletion.

These recommended deletions will reduce salaries and wages by \$20,-736.

An examination of the schedule on post assignments submitted by this agency indicates that four work crews are presently utilized. Each of these work crews are under the supervision of a correctional officer, making a total of four correctional officers presently budgeted for this purpose.

Under the detail showing the computations used in determining the requirements for the number of correctional officers needed, to provide relief coverage on posts for items such as vacation, holidays, sick leave, and regular days off, it is indicated that relief coverage was computed for all of the above items for each of the officers or posts authorized for supervision of work crews.

It is our understanding, based upon personal observation, as well as advice and information from the Department of Corrections that normally work crews are not utilized on holidays or week ends, unless the nature of the work to be performed is deemed to constitute an emergency.

It is therefore self-evident that relief coverage has been provided for 12 holidays plus 104 regular days off or a total of 116 days for each of the four officers or posts designated for work crew supervision. Thus an excess of 464 man days of custodial coverage for the purpose is included in the presently authorized staff of correctional officers.

Medical Facility—Continued

Based upon 229 net working days per year per position, there is an excess of slightly over the equivalent of two full time correctional officer positions budgeted for relief purposes on work crew supervision.

We therefore recommend deletion of two existing correctional officer positions based upon the foregoing facts, effecting a further budget reduction of at least \$7,620 in salaries and wages.

Vacaville Pre-establishment

The facility at Vacaville is scheduled to be activated in July, 1955. The 37.5 positions requested on the basis of staggered effective dates as indicated, constitute a reasonable initial complement to effectuate the opening of this new facility. Any delay which may develop in the proposed July, 1955, opening should be reflected in a proportionate deferment in filling positions budgeted on this assumption.

Operating Expenses

Operating expenses are scheduled at \$513,100 for 1954-55. This is an increase of \$13,780 or 2.8 percent over the amount of \$499,320 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$13,390	\$20,550	\$7,160	53.5
Support and subsistence	324,990	324,000	-990	-0.3
Care and welfare	88,460	90,540	2,080	2.4
Maintenance and operation of plant	72,480	72,990	510	0.7
Vacaville Pre-establishment	---	5,020	5,020	---
Totals	\$499,320	\$513,100	\$13,780	2.8

Operating expenses are scheduled to increase \$13,780 or 2.8 percent above the 1953-54 level.

This increase is due primarily to an increase of \$7,160 in operating expenses under administration, which in turn is due almost entirely to a new item of \$6,400 to cover employee moving expense from San Pedro to Vacaville.

Similarly another large part of this increase is due to the sum of \$5,020 covering operating expenses at the Vacaville facility for the small portion of the 1954-55 Fiscal Year it will be open before being in actual operation.

Included under operating expenses for care and welfare is a new item totaling \$2,500 for prosthetic appliances for inmates.

Equipment

Equipment expenditures are scheduled at \$9,771 for 1954-55. This is an increase of \$950 or 10.8 percent over the amount of \$8,821 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$9,771 requested for equipment, the sum of \$5,074 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.1 percent of an equipment investment of \$242,159 on August 31, 1953.

The equipment investment on a per capita basis is \$220 per inmate.

Medical Facility—Continued

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----			---	---
Support and subsistence -----	\$4,200	\$4,200	---	---
Care and welfare -----	1,350	874	-\$476	35.3
Maintenance and operation of plant -----	---	---	---	---
Totals -----	\$5,550	\$5,074	-\$476	-8.6

Replacement equipment items are comparable in amount to the current year's experience and are nominal.

The further sum of \$4,697 is requested for additional items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----	\$200	\$200	---	---
Support and subsistence -----	850	980	\$130	15.3
Care and welfare -----	1,164	3,070	1,906	163.7
Maintenance and operation of plant -----	1,057	447	-\$610	-57.7
Totals -----	\$3,271	\$4,697	\$1,426	43.6

Additional equipment purchases are scheduled at \$1,426 or 43.6 percent above the \$3,271 amount budgeted for 1953-54.

The budget as originally submitted by this facility requested \$32,452 for equipment. A total of \$26,680 was for additional items. The balance of \$5,772 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review was supplemented where possible by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$26,680 to \$4,697, a saving of \$21,983, or 82.4 percent.

Requests for replacement equipment were reduced from \$5,772 to \$5,074, a further saving of \$698, making a total reduction in equipment requests at this facility of \$22,681, or 69.9 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

Department of Corrections
TEMPORARY FACILITY—SAN LUIS OBISPO

ITEM 50 of the Budget Bill

Budget page 115
Budget line No. 6

For Support of the Temporary Facility at San Luis Obispo From the General Fund

Amount requested -----	\$714,095
Estimated to be expended in 1953-54 Fiscal Year -----	---
Increase -----	\$714,095

Corrections

**Temporary Facility—San Luis Obispo—Continued
Summary of Increase**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$485,630	\$394,565	\$91,065	118	64
Operating expense	229,945	229,945	---	118	65
Equipment	300	300	---	118	66
Inmate pay-work projects	4,620	4,620	---	118	67
Less:					
Reimbursements	—6,400	—6,400	---	118	71
Total increase	\$714,095	\$623,030	\$91,065	118	73

RECOMMENDATIONS

Amount budgeted	\$714,095
Legislative Auditor's recommendation	623,030
Reduction	\$91,065

ANALYSIS

The recommended reduction of \$91,065 consists of the following amounts in the categories indicated:

Salaries and Wages

	<i>Reduction</i>	<i>Budget Page</i>	<i>Line</i>
Administration			
Reclassify:			
Institution superintendent to associate warden	\$3,888	116	47
Delete:			
1 Business manager II	6,672	116	50
Reclassify:			
Accounting officer II to accounting officer I	684	116	51
Storekeeper II to storekeeper I	564	116	52
Accounting technician III to accounting technician II	738	116	53
Delete:			
1 Prison equipment clerk	3,996	116	54
Reclassify:			
2 Senior account clerks to intermediate account clerks (one effective October 1, 1954)	1,753	116	57
Bookkeeping machine operator II to bookkeeping machine operator I (effective October 1, 1954)	1,068	116	59
Delete:			
1 Intermediate account clerk (effective October 1, 1954)	2,808	116	61
Support and subsistence			
Reclassify:			
Food manager to supervising cook II	936	117	7
Delete:			
1 Supervising cook I	3,810	117	8
Care and welfare			
Delete:			
1 Associate warden, custody	8,112	117	44
5 Correctional officers (effective December 1, 1954)	10,850	117	52
1 Senior stenographer-clerk	3,456	117	53
2 Intermediate clerks (mail) (one effective August 1, 1954)	5,202	117	56
Reduce:			
Temporary help (in-service training)	750	117	58
Delete:			
1 Chief prison medical officer	12,000	117	60
Reclassify:			
Physician and surgeon II to physician and surgeon I	1,212	117	61
Senior dentist to dentist	1,752	117	62

Temporary Facility—San Luis Obispo—Continued
Salaries and Wages—Continued

Reduce:	Reduction	Budget	
		Page	Line
Dentist to half-time-----	\$3,180	---	---
Chaplain, Protestant to half-time-----	2,616	117	67
Chaplain, Catholic to half-time-----	2,616	117	68
Maintenance and operation of plant			
Delete:			
1 Stationary engineer-----	4,194	118	28
1 Correctional sergeant (fire and sanitation)-----	4,398	118	32
1 Correctional officer (truck driver)-----	3,810	118	36

Delete:
18.5 positions, plus reclassifications, totaling-----\$91,065

The net amount requested for salaries and wages for 1954-55 is \$485,630.

The net salary and wage costs are attributable to the following factors in the amounts indicated:

A total of 120 proposed new positions costing-----	\$497,630
Estimated salary savings of-----	—12,000

Net salaries and wages----- \$485,630

Under the proposed budget request for 1954-55 the level of service will average 474 hours per inmate, based on an average population of 450 inmates, or 355 hours based on a final population of 600.

The custodial level of service will provide 332 hours per inmate based on the average population of 450, and 249 hours per inmate based on the final population figure of 600 inmates.

The 120 proposed new positions are shown by function as follows:

Functions and Positions

Administration	Amount	Budget	
		Page	Line
Executive:			
1 Institution superintendent-----	\$12,000	116	47
1 Senior stenographer-clerk-----	3,456	116	48
Business and accounting office:			
1 Business manager II-----	6,672	116	50
1 Accounting officer II-----	4,980	116	51
1 Accounting technician III-----	4,194	116	53
1 Prison equipment clerk-----	3,996	116	54
2 Senior account clerks-----	6,711	116	57
1 Bookkeeping machine operator-----	3,255	116	59
1 Intermediate account clerk-----	2,808	116	61
1 Storekeeper II-----	4,194	116	52
Support and subsistence			
Feeding:			
1 Food manager-----	5,232	117	7
3 Supervising cooks I-----	11,430	117	8
Laundry:			
1 Laundry supervisor-----	4,194	117	10
Temporary help (in-service training)-----	374	117	12
Care and welfare			
Custodial and personal care:			
1 Associate warden-----	8,112	117	44
1 Correctional captain-----	6,060	117	45
6 Correctional lieutenants-----	29,880	117	46
15 Correctional sergeants-----	65,970	117	47
55 Correctional officers-----	186,800	117	52
1 Senior stenographer-clerk-----	3,456	117	53
2 Intermediate clerks (mail)-----	5,202	117	56
Temporary help (in-service training)-----	7,000	117	58

Temporary Facility—San Luis Obispo—Continued
 Functions and Positions—Continued

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Medical care:			
1 Chief prison medical officer	\$12,000	117	60
1 Physician and surgeon II	8,940	117	61
1 Senior dentist	8,112	117	62
1 Senior sociologist	4,980	117	64
5 Medical technical assistants	18,690	117	65
Education and religion:			
1 Protestant chaplain	5,232	117	67
1 Catholic chaplain	5,232	117	68
1 Senior librarian	4,092	117	69
Classification and parole:			
1 Parole officer II	4,740	117	71
1 Senior stenographer-clerk	3,372	117	72
2 Intermediate typist-clerks	5,466	117	74
Maintenance and operation of plant			
Maintenance of structures:			
1 Chief of institution maintenance I	5,232	118	25
1 Building maintenance man	3,456	118	26
Light, heat, and power:			
1 Stationary engineer	4,194	118	28
2 Stationary firemen	7,260	118	29
Fire protection:			
1 Correctional sergeant	4,398	118	32
Institution fire fighter (six intermittent)	2,448	118	34
Motor vehicle operation:			
1 Correctional officer (truck driver)	3,810	118	36
Totals, 120 proposed new positions	\$497,630	118	61

In reviewing the staffing pattern proposed for the temporary facility at San Luis Obispo, three questions are raised. The first point is why is it necessary to initially provide 120 positions for a temporary facility at San Luis Obispo to house a final population of 600 inmates, while only 97.5 positions are ostensibly required to service 500 inmates at the Tehachapi Farm Branch facility.

The second point is why is it necessary that the positions at San Luis Obispo of the same general class be of a higher grade within the classification than comparable positions at the Tehachapi Farm Branch.

The third question concerns itself with the differential in cost between these two proposed operations, which we believe have many comparable basic budgetary points, and few dissimilar ones.

In order that the answers to all three of the preceding questions might be explored, we have set forth the following table of staffing patterns and salary range costs. This table presents a comparison between the proposed staffing patterns at Tehachapi and the San Luis Obispo installation. Particular attention is directed to the higher level positions of the same general class that are provided at San Luis Obispo and the resultant increased cost factor.

<i>Tehachapi Farm Branch</i>	Comparative Staffing for 1954-55	<i>Temporary Facility— San Luis Obispo</i>
500	Year end population	600
245	Average population	450
Minimum and medium	Security types	Chronically infirm ; minimum

**Temporary Facility—San Luis Obispo—Continued
Staffing Pattern**

<i>No. of positions</i>	<i>Grade and salary range</i>	<i>Function and title</i>	<i>No. of positions</i>	<i>Grade and salary range</i>
Administration				
Executive:				
1	(\$676-\$821) -----	Associate warden -----	-	
-		Institution superintendent -----	1	(\$1,000-\$1,100)
1	(281-341) -----	Senior stenographer-clerk -----	1	(281-341)
Business and Accounting:				
1	(Gr. I, 481-584) _	Business manager -----	1	(Gr. II, 556-676)
1	(Gr. I, 358-436) _	Accounting officer -----	1	(Gr. II, 415-505)
1	(Gr. II, 281-341) _	Accounting technician -----	1	(Gr. III, 341-415)
-	(Gr. I, 243-295) _	Bookkeeping machine operator -----	1	(Gr. II, 268-325)
-		Senior account clerk -----	2	(281-341)
2	(231-281) -----	Intermediate account clerk -----	1	(231-281)
1	(Gr. I, 295-358) _	Storekeeper -----	1	(Gr. II, 341-415)
-		Prison equipment clerk -----	1	(325-395)
9	-----	Total Positions -----	11	
	\$36,924 -----	Annual Salary Cost (Minimum) -----		\$51,840
	44,856 -----	Annual Salary Cost (Maximum) -----		61,620
Support and Subsistence				
Feeding:				
-		Food manager -----	1	(436-530)
1	(358-436) -----	Supervising cook II -----	-	
3	(310-376) -----	Supervising cook I -----	3	(310-376)
Laundry:				
1	(341-415) -----	Laundry supervisor -----	1	(341-415)
5	-----	Total Positions -----	5	
	\$19,548 -----	Annual Salary Cost (Minimum) -----		\$20,484
	23,748 -----	Annual Salary Cost (Maximum) -----		24,876
Care and Welfare				
Custodial and Personal Care:				
-		Associate warden -----	1	(676-821)
1	(505-613) } 75	Correctional captain -----	1	(505-613)
6	(415-505) } 77	Correctional lieutenant -----	6	(415-505)
9	(358-436) } 77	Correctional sergeant -----	15	(358-436)
59	(310-376) } 77	Correctional officer -----	55	(310-376)
-		Senior stenographer-clerk -----	1	(281-341)
-		Intermediate clerk -----	2	(231-281)
Medical Care:				
-		Chief prison medical officer -----	1	(1,000-1,100)
1	(Gr. I, 644-710) _	Physician and surgeon -----	1	(Gr. II, 745-905)
0.5	(530-644) -----	Dentist -----	1	(Senior, 676-821)
-		Senior sociologist -----	1	(415-505)
2	(310-376) -----	Medical technical assistant -----	5	(310-376)
Education and Religion:				
1	(458-556) -----	Supervisor of academic instruction -----	-	
-		Chaplain—Protestant -----	1	(436-550)
-		Chaplain—Catholic -----	1	(436-550)
-		Senior librarian -----	1	(341-415)

Temporary Facility—San Luis Obispo—Continued

Staffing Pattern—Continued

<i>No. of positions</i>	<i>Grade and salary range</i>	<i>Function and title</i>	<i>No. of positions</i>	<i>Grade and salary range</i>
Classification and Parole:				
-		Parole officer II -----	1	(\$395-\$481)
-		Senior stenographer-clerk -----	1	(281-341)
-		Intermediate typist-clerk -----	2	(243-295)
<hr/>				
79.5		Total Positions -----	97	
	\$317,928	Annual Salary Cost (Minimum) -----		\$403,140
	385,092	Annual Salary Cost (Maximum) -----		488,700

Maintenance and Operation of Plant

Maintenance of Structures:

1	(436-530)	Chief of Institution maintenance I	1	(436-530)
1	(341-415)	Institution mechanic -----	-	
1	(341-415)	Electrician -----	-	
1	(341-415)	Plumber -----	-	
-		Building maintenance man -----	1	(281-341)
Light, Heat, and Power:				
-		Stationary engineer -----	1	(341-415)
-		Stationary fireman -----	2	(295-358)
Fire Protection:				
-		Correctional sergeant (fire and sanitation) -----	1	(358-436)
Motor Vehicle Operation:				
-		Correctional officer (truck driver) -----	1	(310-376)
<hr/>				
4		Total Positions -----	7	

	\$17,508	Annual Salary Cost (Minimum) -----		\$27,792
	21,300	Annual Salary Cost (Maximum) -----		33,768
	97.5	GRAND TOTAL POSITIONS -----		120
	\$391,908	Total Annual Salary Cost (Minimum) -----		\$503,256
	474,996	Total Annual Salary Cost (Maximum) -----		608,964
		Starting Differential -----		\$111,348
		Final Differential -----		133,968

ANALYSIS

From a purely organizational standpoint Tehachapi is stated to be set up to operate as a "farm branch" unit under the jurisdiction of the Institution for Men at Chino, and will occupy the buildings and premises of the former women's prison at Tehachapi.

San Luis Obispo is stated to be set up as a separate "temporary facility," which is ultimately planned to be moved to and occupy a portion of the site of the present Institution for Men at Chino, in buildings yet to be constructed there.

Tehachapi is to have a final year end population of 500 while the corresponding year end population of San Luis Obispo is only 100 more or 600 inmates.

The average population at Tehachapi for 1954-55 is scheduled at 245 while the figure for San Luis Obispo is scheduled at 450.

The type of security risks to be housed at Tehachapi are minimum and medium inmates capable of engaging in the operation of the farm land at that institution.

Temporary Facility—San Luis Obispo—Continued

The types of inmates to be housed at San Luis Obispo are the chronically ill and infirm inmates presently housed in barracks at the Medical Facility at Terminal Island. Because of their physical condition these men are generally considered minimum custody cases and primarily need convalescent, nursing and medical care. Because of their general physical infirmities a cadre of more able-bodied inmates will be utilized to assist with the usual institution operations.

It is apparent that between the Tehachapi and San Luis Obispo operations there is no material difference in ultimate population, 500 as against 600, and likewise no substantial difference in the scope of the programs, but rather a difference in emphasis, farming as compared to domiciliary care. Also the types of classified custodial risks do not pose great differences. In this latter connection we note that the requested custodial complements are almost identical, 75 officers for Tehachapi and 77 officers for San Luis Obispo.

However, we direct attention to the fact that at the Tehachapi Farm Branch, the agency itself apparently recognizes that the over-all problem of security is greater, since it has set up the amount of \$2,000 for overtime (escapes and emergencies), whereas *no funds are provided for this item* at the temporary facility, San Luis Obispo. This fact would seem to controvert the implication contained in the budget for the temporary facility wherein most of the positions were upgraded in classification to indicate greater responsibilities were involved in operating this unit.

Having reviewed the striking similarities between the size, scope and security factors at both of these proposed installations, and considering the only modification between the two to be a different emphasis on care and treatment, we are impelled to conclude that:

1. The total numerical quantity of staff required should be in about equal proportions between the two facilities except for certain aspects of the care and welfare function related to the generally advanced age and/or physical infirmities of the inmates at San Luis Obispo.

2. There is no valid basis in fact or theory upon which to predicate any differential, initially, between the relative grades of positions, within related classifications, or in the same classifications that are utilized to staff these two facilities at this time.

On the basis of the above comparison, the adjustment of the class of positions common to both budgets to provide grade and functional levels as requested at Tehachapi would result in savings on a full annual basis computed at the starting salary range of each position, totaling \$19,224.

The elimination of the position of chief prison medical officer and associate warden, custody, as inconsistent with the staffing pattern for comparable camp operations would result in further savings of \$23,052.

The combined adjustment from such a revision would provide savings at the initial annual rate of \$42,276 and leave the agency with a *far higher level of service than prior experience of the agency would justify.*

In order to obtain a comparison on the basis of prior actual experience when this agency took over a former army installation, such as

Temporary Facility—San Luis Obispo—Continued

the San Luis Obispo camp, we refer to the staffing pattern provided at the original barracks area which constituted the original Soledad Prison. For the purpose of comparability of staffing in relation to population, reference was made to the Fiscal Year 1947-48 as reflected in the 1949-50 Governor's budget, which shows the number of actual positions utilized to handle an average population of 327 with a year end population of 570 of medium custody older prisoners. Attention is directed to the fact that the year end population figure at Soledad for the period in question was only 30 inmates less than the 600 figure contemplated at San Luis Obispo.

Based on the general Soledad staffing pattern of actual positions in 1947-48, supplemented by some different positions as generally requested in the care and welfare function, with appropriate classification revisions in line with the Tehachapi camp budget, we recommend the adoption of the following budget for salaries and wages at the temporary facility at San Luis Obispo, with appropriate adjustments in operating expenditures.

Administration		
Executive		
1 Associate warden -----	(\$676-821)	\$8,112
1 Senior stenographer-clerk -----	(281-341)	3,456
Business and Accounting		
1 Accounting officer grade I -----	(358-436)	4,296
1 Accounting technician grade II -----	(281-341)	3,456
1 Bookkeeping machine opr. Grade I, effective October 1, 1954 -----	(243-295)	2,187
2 Intermediate account clerks, one effective October 1, 1954 -----	(231-281)	4,958
1 Storekeeper Grade I -----	(295-358)	3,630
8 -----		\$30,095
Support and subsistence		
Feeding		
1 Supervising cook II -----	(358-436)	\$4,296
2 Supervising cooks I -----	(310-376)	7,620
(0.1) Temporary help (in-service training) -----		374
Laundry		
1 Laundry supervisor -----	(341-415)	4,194
4.0 -----		\$16,484
Care and Welfare		
Custodial and personal care		
1 Correctional captain -----	(505-613)	\$6,060
6 Correctional lieutenants -----	(415-505)	29,880
15 Correctional sergeants -----	(358-436)	65,970
50 Correctional officers, staggered basis as per original request, less 5 -----	(310-376)	175,950
(1.6) Temporary help (in-service training) -----		6,250
Medical care		
1 Physician and surgeon I -----	(644-710)	7,728
0.5 Dentist -----	(530-644)	3,180
1 Senior sociologist, expires June 30, 1955 -----	(415-505)	4,980
5 Medical technical assistants -----	(310-376)	18,690
Education and religion		
0.5 Chaplain—Protestant -----	(436-550)	2,616
0.5 Chaplain—Catholic -----	(436-550)	2,616
1 Senior librarian -----	(341-415)	4,092

Temporary Facility—San Luis Obispo—Continued

Care and Welfare—Continued

Classification and parole

1 Parole officer II.....	(395-481)	\$4,740
1 Senior stenographer-clerk	(281-341)	3,372
2 Intermediate typist-clerks effective Aug. 1, 1954	(243-295)	5,466

85.5 \$341,590

Maintenance and Operation of Plant

Maintenance of structures

1 Chief of institution maintenance I.....	(436-530)	\$5,232
1 Building maintenance man.....	(281-341)	3,456

Light, heat and power

2 Stationary firemen	(295-358)	7,260
----------------------------	-----------	-------

Fire protection

Institution fire fighter (6 intermittent).....	(268-325)	2,448
--	-----------	-------

4 \$18,396

101.5 Total budget—Salaries and wages..... \$406,565

The adoption of the above budget would provide for a total of 101.5 positions costing \$406,565 in place of the proposed budget of 120 positions scheduled at \$497,630.

The resultant savings of \$91,065 in salaries and wages is distributed over the deletion of 18.5 positions and several classification revisions.

The changes in the proposed budget are as follows:

<i>Function</i>	<i>Positions requested</i>	<i>Positions deleted</i>	<i>Net Allowed</i>
Administration	11	3	8
Support and subsistence.....	5	1	4
Care and welfare.....	97	11.5	85.5
Maintenance and operation.....	7	3	4
Totals	120	18.5	101.5

The details of these recommended changes are shown in the list of recommended reductions at the inception of the analysis of the budget for this facility.

On the basis of the foregoing budget, the agency would receive a total of 101.5 positions which is 15.4 more positions than were utilized in operating Soledad prison with a comparable population of *greater* security risks, and will provide a budget that also has reasonable comparability to the Tehachapi branch budget.

Operating Expenses

Operating expenses are scheduled at \$229,945 for 1954-55.

The request by function for operating expenses is indicated below:

OPERATING EXPENSES—TEMPORARY FACILITY—SAN LUIS OBISPO

<i>Function</i>	<i>Amount</i>
Administration	\$10,005
Support and Subsistence	133,385
Care and Welfare.....	26,265
Maintenance and Operation of Plant.....	60,290
Total	\$229,945

Equipment

Equipment expenditures are scheduled at \$300.

We recommend approval of the equipment request.

**Department of Corrections
TEMPORARY FACILITY—SAN LUIS OBISPO**

ITEM 51 of the Budget Bill

Budget page 115
Budget line No. 13

*For Initial Inventory and Supplies and Employees' Moving Expenses
From the General Fund*

Amount requested	\$36,495
Estimated to be expended in 1953-54 Fiscal Year	None
Increase	<u>\$36,495</u>

RECOMMENDATIONS

Amount budgeted	\$36,495
Legislative Auditor's recommendation	<u>36,495</u>
Reduction	None

ANALYSIS

This is a one time expenditure limited by the terms of the appropriation.

We recommend approval of the amount requested.

**Department of Corrections
INSTITUTION FOR MEN—CHINO**

ITEM 52 of the Budget Bill

Budget page 120
Budget line No. 34

For Support of Institution for Men, Chino, From the General Fund

Amount requested	\$3,275,548
Estimated to be expended in 1953-54 Fiscal Year	<u>2,580,223</u>
Increase (27 percent)	\$695,325

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$574,849	\$508,561	\$66,288	132	9
Operating expense	148,862	148,862	---	132	10
Equipment	2,049	—10,951	13,000	132	11
Inmate pay work projects ..	18,891	18,891	---	132	12
Less:					
Increased reimbursements	—49,326	—49,326	---	132	21
Total increase	<u>\$695,325</u>	<u>\$616,037</u>	<u>\$78,288</u>	132	26

RECOMMENDATIONS

Amount budgeted	\$3,275,548
Legislative Auditor's recommendation	<u>3,237,160</u>
Reduction	\$38,388

ANALYSIS

The recommended reduction of \$38,388 consists of the following amounts in the categories indicated:

Institution for Men—Chino—Continued

Salaries and Wages

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Bookkeeping machine operator.....	\$2,988	123	66
4 Correctional officers	15,240	125	60
1 Water and sewage plant supervisor.....	4,296	127	14
TEHACHAPI FARM BRANCH			
1 Intermediate account clerk.....	2,844	128	41
1 Supervising cook I.....	3,720	128	45
10 Correctional officers (effective April 1, 1955).....	9,300	128	57
Reducing salaries and wages (18 positions).....	\$38,388		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1946-47.....	518	\$1,250	---	---
1947-48.....	790	1,302	52	4.2
1948-49.....	1,010	1,361	59	4.5
1949-50.....	1,344	1,131	-230	-16.9
1950-51.....	1,474	1,118	-13	-1.1
1951-52.....	1,634	1,238	120	10.7
1952-53.....	1,871	1,250	12	1.0
1953-54.....	1,900	1,293	43	3.4
1954-55.....	1,900	1,394	101	7.8

The total expenditures including reception-guidance center costs are scheduled to increase \$730,935 or 26.9 percent.

Population at the institution exclusive of Tehachapi Farm Branch is anticipated to average 1,900 inmates which is the same number as budgeted for in 1953-54.

This results in the per capita cost going from \$1,293 to \$1,394, an increase of \$101 or 7.8 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures for institution operations of \$2,277,054 for an average population of 1,900 inmates which would have resulted in a per capita cost of \$1,198.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$1,293, including contributions to the State Employees Retirement Fund, which are included in such costs for the first time. This is a variance of \$95, or 7.9 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$2,277,054 by the sum of \$121,938 as an allocation from the Salary Increase Fund. This accounted for \$64, or 67.4 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the budget will again be understated.

Institution for Men—Chino—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$2,321,059. This represents an increase of \$574,849 or 32.9 percent over the total of \$1,746,210 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 382.2 established positions.....	\$63,388
A total of 127.5 proposed new positions less the cost of 10 new positions established in 1953-54.....	484,227
A change in estimated salary savings of.....	27,234
<i>Total</i> increase in salaries and wages.....	<u>\$574,849</u>

A total of 382.2 positions are presently authorized. The agency is requesting an additional 127.5 proposed new positions.

This represents a 33.3 percent increase in total staff, including the Tehachapi Farm operation as compared to a 26.3 percent increase in total population, excluding camps, but including the Tehachapi Farm operation on the basis of its year-end figure of 500.

Out of the total of 127.5 proposed new positions 87.5 of these are to staff the Tehachapi Farm Branch, which in effect is a separate institution scheduled to have an ultimate year-end population of 500 inmates, but to average only 245 inmates for the 1954-55 Fiscal Year.

The Chino institution and the Guidance Center are budgeted for 29 proposed new positions costing \$126,042, of which 10, including one at the guidance center, are instructor or teaching positions costing \$57,552, related to a transfer of the educational program from a.d.a. funds to the institution support budgets, effecting over-all savings in total state expenditures.

The Guidance Center is budgeted for four proposed new positions costing \$16,188, including the one instructor position in general shop.

The highway road camp program is budgeted for one additional proposed new position of supervising cook I costing \$3,810.

Since the populations at both the institution proper and the Guidance Center are scheduled at exactly the same figures in 1954-55 as for 1953-54, namely 1,500 and 400 respectively, or a total of 1,900, it is self-evident that the allowance of any proposed new positions for either of these facilities may be deemed to be an increase above the current level of service now authorized. A possible exception may be found in any situation where there is a clear showing that the Tehachapi farm operation has imposed substantial work load factors on the main institution that cannot be absorbed within the existing staffing structure.

The following table reflects a comparative measure of the total level of service extended at this facility.

Institution for Men—Chino—Continued

Total Level of Service—Employee Hours Available Per Inmate

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	100	219,200	448	489	---	---
1946-47	117.2	256,902	518	496	7	1.4
1947-48*	193.7	344,011	790	435	-61	-12.3
1948-49	241.4	428,726	1,010	424	-11	-2.5
1949-50	264.4	469,574	1,344	349	-75	-17.7
1950-51	266.2	472,771	1,474	321	-28	-8.0
1951-52	320.1	568,498	1,634	348	27	8.4
1952-53	323.9	575,246	1,871	307	-41	-11.8
1953-54†	327.7	581,995	1,900	306	-1	-3.3
1954-55‡	351.7	624,619	1,900	329	23	7.5

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 329 hours per inmate.

This is 23 hours, or 7.5 percent above the level now scheduled for 1953-54.

It should be recognized, however, that some of the increased level of service represented in the above table for 1954-55 is attributable to the fact that 11 teaching and instructor positions are now shown as a part of the level of service for the first time, whereas the service equivalent of these positions in man-hours was formerly financed out of a.d.a. school funds and accordingly did not appear as a part of the budget charge for support of this institution.

The 127.5 proposed new positions are shown by function as follows:

Functions and Positions

Administration (Budget page 123, line 65)	
Accounting office:	Amount
* 1 bookkeeping machine operator I.....	\$2,988
Care and welfare (Budget page 125, line 71ff)	
Custodial and personal care:	
1 correctional lieutenant.....	5,964
* 4 correctional officers.....	15,240
Classification and parole:	
1 parole officer I.....	4,512
4 intermediate typist-clerks.....	11,952
Education and religion:	
1 arts and crafts teacher.....	5,232
1 instructor in general shop.....	5,232
1 instructor in auto mechanics.....	5,232
1 instructor in body and fender work.....	5,232
1 instructor in bricklaying.....	5,232
1 instructor in machine shop practices.....	5,232
1 instructor in mill and cabinet work.....	5,232
1 instructor in plastering.....	5,232
1 instructor in tile setting.....	5,232
1 instructor in welding.....	5,232
Maintenance and operation of plant (Budget page 127, line 10ff)	
1 institution mechanic.....	4,194
1 electrician.....	4,194
1 painter.....	4,194
*1 water and sewage plant supervisor.....	4,296
Reception-guidance center (Budget page 128, line 5ff)	
1 senior sociologist.....	4,980
1 instructor in general shop.....	5,232
2 intermediate typist-clerks.....	5,976
Total Institutional and Guidance Center Positions (29 positions)	\$126,042

* Recommended for deletion.

Institution for Men—Chino—Continued
 Functions and Positions—Continued

	<i>Amount</i>
Tehachapi Farm Branch	
Executive: (Budget page 128, line 32ff)	
1 associate prison warden	\$8,112
1 senior stenographer-clerk	3,456
Business and accounting:	
1 business manager I	5,772
1 accounting officer I	4,296
1 accounting technician II	3,456
1 bookkeeping machine operator I	2,988
* 2 intermediate account clerks (delete 1)	5,688
1 storekeeper I	3,630
Culinary:	
1 supervising cook II	4,296
* 3 supervising cooks I (delete 1)	11,430
Temporary help (in-service training) (0.1)	300
Laundry and clothing:	
1 laundry supervisor	4,194
Custody:	
1 correctional captain	6,060
6 correctional lieutenants	29,943
9 correctional sergeants	38,664
* 59 correctional officers (delete 10)	181,701
Temporary help (in-service training) (1.6)	6,250
Overtime (escapes and emergencies) (0.5)	2,000
Medical and dental:	
1 physician and surgeon	7,728
0.5 dentist (half-time)	3,180
2 medical-technical assistants	7,620
Education:	
1 supervisor of academic instruction	5,496
Maintenance:	
1 chief of institution maintenance I	5,232
1 institution mechanic	4,194
1 electrician	4,245
1 plumber	4,245
97.5 Totals, Tehachapi Farm Branch	\$364,176
Highway Road Camp: (Budget page 130, line 10)	
1 supervising cook I	3,810
127.5 Grand Total, All Facilities	\$494,028

* Recommended for deletion.

1 Bookkeeping machine operator II (Budget page 123, line 66) - \$2,988

This position is requested on the basis of an increased work load in the inmate trust accounts. The agency states that no positions have been added since 1948 and the population has increased from 1,010 to over 2,200. It is further pointed out that the opening of the Reception-Guidance Center in 1951 has increased the turnover of inmate accounts from 1,500 to 3,200 per year.

The agency further states that all of this has caused a backlog for which one additional employee is proposed.

We recommend deletion of the position.

In the first place, the statement that no positions have been added since 1948 does not actually support, on a factual work load basis, the need for any additional positions, nor does the statement that population has increased from 1,010 to over 2,200. These statements presuppose that in 1948 the staffing was closely geared to the then existing

Institution for Men—Chino—Continued

work load, and therefore the total increase since that time now justifies an added position. Such a general assumption bears no relationship to an accurate statement of work load.

If we examine current levels of service for both the administration function, and the business office function which is included therein (and both of which include the accounting office) we find that the level of service at Chino as measured by the number of employee hours available per inmate is already considerably above that at some of the other institutions. This is reflected in the following table:

Facility	Level of service 1953-54 *		Level of service 1954-55 *	
	Administration	Business office	Administration	Business office
Medical facility -----	23	19	23	19
Chino -----	21	20	22	21
Folsom -----	12	10	13	11
San Quentin -----	12	11	14	12
Soledad -----	15	14	15	13
Deuel -----	39	35	28	25
Corona -----	46	35	43	33
Tehachapi Farm -----	--	--	^a 65	^b 51
			^b (32)	^b (25)

* Employee hours available per inmate.
^a Based on average population of 245.
^b Based on final population of 500.

4 Correctional officers (Budget page 125, line-60) ----- \$15,240

Two of these positions are requested to provide one officer in each of the four reception guidance center cell blocks on the 12 midnight to 8 a.m. shift, instead of the one officer to each two cell blocks as now provided on this quiet shift.

One position is requested for custodial supervision and control of contraband in the six school rooms and three vocational shops in the reception guidance center.

One position is requested for relief coverage of the foregoing three posts.

We recommend deletion of the four requested positions of correctional officers.

The allowance of the two positions for the cell blocks on the midnight to morning shift would improve the level of custodial service 100 percent at this point. This request is somewhat similar to the request made last year when two officers were requested to provide double coverage instead of single coverage on only *one* of these same four cell blocks during two shifts, 8 a.m. to 12 p.m.

The request for those added positions last year was deleted by the Legislature.

At that time we pointed out that the allowance of the positions would provide a level of custodial supervision service at Chino second only to the medical facility among the larger correctional facilities.

The following table presents a measurement of the level of service devoted to custodial coverage at this facility:

Institution for Men—Chino—Continued

Level of Service—Employee Hours Available Per Inmate for
Correctional Officers

Fiscal year	Total custodial positions	Total annual man-hours	Average population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	58	127,136	448	284	---	---
1946-47	74.6	163,523	518	316	32	11.3
1947-48*	138.6	246,154	790	312	-4	-1.3
1948-49	166	294,816	1,010	292	-20	-6.4
1949-50	186.5	331,224	1,344	246	-46	-15.8
1950-51	184	326,784	1,474	222	-24	-9.8
1951-52	227	404,573	1,634	248	26	11.7
1952-53	232.6	413,098	1,871	221	-27	-10.9
1953-54‡	232	412,032	1,900	217	-4	-1.8
1954-55†	236	419,136	1,900	221	4	1.8

* 40-hour week became effective.

† Budget request.

‡ Estimated as shown in 1954-55 Budget.

The foregoing table indicates that the level of service for custody supervision would improve four hours per inmate, or 1.8 percent, with no increase in population.

1 Water and sewage plant supervisor (Budget page 127, line 14) \$4,296

This position is one of four additional maintenance positions requested at this facility. The allowance of all of the requested positions will provide a level of maintenance service of 17 hours, an increase of four hours, or 30.8 percent.

We recommend the position be deleted.

This position is another specialized classification whose duties would be normally encompassed within the responsibilities, knowledge and experience of a qualified chief engineer, of which there are two already provided.

There will be no substantial change in the requirements of the sewage and water plants for added supervisory duties that cannot be handled by the present maintenance staff, as they have been in the past.

We believe this position request to be a fringe item of low priority in relation to other maintenance positions requested and accordingly recommend that it be deleted.

Tehachapi Farm Branch

Under the proposed budget, this facility formerly utilized as the institution for women is now to be operated as a Farm Branch of the Institution for Men at Chino for male prisoners.

Ultimate population is to reach 500 by June 1955 with an average during 1954-55 of 245 inmates.

A total of 97.5 positions costing \$364,176 is being requested to initially staff this operation.

This institution was operated during 1951-52 as a women's prison with an average population of 393 inmates and utilized only 56.9 positions.

Aside from the fact that some rehabilitation work is to be done at the premises, which will require some added technical supervision, it is difficult to see why 40.6, or 71.4 percent, more positions are required to

Institution for Men—Chino—Continued

operate the same premises for minimum and medium security male inmates than was necessary for the operation of this unit for women inmates. The per capita cost for women in 1951-52 was \$1,141 while the male per capita cost is now scheduled to be \$1,998 in 1954-55, an increase of \$857, or 75.1 percent.

A comparison of the substantial enrichment in staffing that is scheduled by virtue of the transition is reflected in the following table based on a comparable functional breakdown:

Comparative Staffing Patterns—Tehachapi

<i>Function</i>	<i>Institution for women at Tehachapi, population 393</i>	<i>Tehachapi farm branch (male) population 245</i>	<i>Increase, amount</i>
Executive -----	2	2	---
Business and accounting-----	4.7	7	2.3
Culinary -----	0	4	4
Laundry and clothing -----	0	1	1
Custody -----	37.9	75	37.1
Medical and dental-----	2.7	3.5	.8
Education -----	2.7	1	-1.7
Classification and parole-----	2.1	0	-2.1
Maintenance -----	3.8	4	.2
Farming and processing-----	1	0	-1
Totals -----	56.9	97.5	40.6

From the foregoing table it is clear that if we eliminate the functions for which no staffing is requested at the Tehachapi Farm Branch, namely, Classification and Parole, and Farming and Processing, the net related figures become 53.8 positions for the women inmates as compared to 97.5 positions for the male farm operation, or a difference of 43.7 more positions requested for the 1954-55 Budget.

In view of the substantial difference between these two staffing patterns, we recommend the following deletions:

1 *Intermediate account clerk (Budget page 128, line 41)-----* \$2,844

The business and accounting function would have seven positions, including two intermediate account clerks on the basis of the requested staffing pattern. Tehachapi formerly operated with 4.7 such positions. We therefore recommend a deletion of one of the account clerk positions, which will still leave the business and accounting function with six positions, or an excess of 1.3 positions above the level at which the women's prison actually operated, even though it had an average population of 148, or 60.4 percent, more inmates than the proposed institution.

1 *Supervising cook I (Budget page 128, line 45)-----* \$3,720

Three positions of this class are requested in addition to one supervising cook II, making a total of four cooks for this farm operation. Actually, 14-hour supervision coverage for the kitchen only requires 2.8 positions. We therefore recommend deletion of one supervising cook position which will still leave the agency with three positions, or 0.2 in excess of that actually required for 14-hour coverage. We direct attention to the fact that the Medical Facility operated successfully

Institution for Men—Chino—Continued

for several years with only two assistant supervising institution cooks, with a starting population in excess of 500, which is scheduled to be the final 1954-55 population at Tehachapi.

10 Correctional officers (Budget page 128, line 57)----- \$9,300

The largest discrepancy between the former staffing complement at Tehachapi and what is now proposed occurs in the category of correctional officer or custody positions.

Tehachapi formerly actually utilized only 37.9 custodial positions for an average population of 393 inmates.

It is now contemplated that 75 custody positions be provided at substantially the same plant for an average population of only 245 inmates. This request represents 37.1, or 97.9 percent, more custodial positions for 148, or 37.7 percent, fewer inmates. We believe such a substantial variance warrants some readjustment in the custodial staffing pattern.

In recomputing this staffing pattern and in order to give the agency the benefit of a liberal approach to the revised suggested complement we might start, not with the 37.9 custody positions actually utilized at Tehachapi, but rather with the 42 positions that were previously authorized on the basis of post assignment coverage at Tehachapi. We would then adjust these 42 positions to reflect the difference in population between the average former Tehachapi figure of 393 and the final population figure for 1954-55 of 500. This adjustment, pro rata, is 27 percent, or a total of 11.3 positions, bringing the complement to 53.3 positions for custody.

A review of the post assignment schedule indicates a total of four positions assigned to general labor and farm crews. These would require 2.4 further positions for relief, making 6.4 custody positions for labor and farm work which was not handled formerly on this basis at Tehachapi. This brings the adjusted total to 59.7, or a rounded figure of 60 custody positions. This is 15 positions less than the agency is requesting. It is interesting to note that this is exactly the same number as the total lieutenants and sergeants being requested, which is an echelon of supervisory custodial coverage that did not exist in the same degree at the former operation at Tehachapi.

We recommend that 10 correctional officer positions scheduled for April 1, 1955, be deleted, reducing salaries and wages by \$9,300.

This will still leave the agency a total of 65 custodial positions which is 23 more such positions than were formerly authorized to staff the same establishment. We point out that over 60 percent of the security risks to be housed here are classified as minimum and less than 40 percent are only medium security risks.

Operating Expenses

Operating expenses are scheduled at \$1,231,280 for 1954-55. This is an increase of \$148,862 or 13.8 percent over the amount of \$1,082,418 estimated to be expended in the 1953-54 Fiscal Year.

Institution for Men—Chino—Continued

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$21,140	\$21,435	\$295	1.4
Support and subsistence	582,060	584,075	2,015	0.3
Care and welfare	119,940	122,335	2,395	2.0
Maintenance and operation of plant	169,700	176,515	6,815	4.0
Reception-guidance center	8,680	8,720	40	0.5
Tehachapi farm branch	8,040	120,375	112,335	1,397.2
Highway road camp	49,391	55,955	6,564	13.3
Federal forestry camps	12,715	11,735	—980	—7.7
State forestry camps	104,650	130,135	25,485	24.4
Emergency forest fire suppression	6,102	---	—6,102	—100.0
Totals	\$1,082,418	\$1,231,280	\$148,862	13.8

Equipment

Equipment expenditures are scheduled at \$40,082 for 1954-55. This is an increase of \$2,049 or 5.4 percent over the amount of \$38,033 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$40,082 requested for equipment, the sum of \$25,585 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 3.1 percent of an equipment investment of \$821,281 on June 30, 1953.

The equipment investment on a per capita basis is \$432 per inmate. The request by function for replacement equipment is as follows:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$175	\$244	\$69	39.4
Support and subsistence	3,717	6,650	2,933	78.9
Care and welfare	2,667	4,672	2,005	75.2
Maintenance and operation of plant	4,677	5,619	942	20.1
Reception-guidance center	---	---	---	---
Tehachapi Farm Branch	---	---	---	---
Highway road camp	3,790	2,072	—1,718	—45.3
Federal forestry camp	50	390	340	680.0
State forestry camp	1,975	5,938	3,963	200.7
Totals	\$17,051	\$25,585	\$8,534	50.0

The further sum of \$14,497 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$992	\$4,419	\$3,427	345.5
Support and subsistence	700	300	—400	—57.1
Care and welfare	4,141	4,092	—49	—1.2
Maintenance and operation of plant	3,341	2,186	—1,155	—34.6
Reception and guidance centers	---	1,572	1,572	---
Tehachapi farm branch	1,000	500	—500	—50.0
Highway road camp	5,045	925	—4,120	—81.7
Federal forestry camp	50	35	—15	—30.0
State forestry camp	5,663	468	—5,195	—91.7
Totals	\$20,932	\$14,497	—\$6,435	—30.7

Institution for Men—Chino—Continued

It is to be noted that where items of additional equipment are not directly related to population increases or other workload changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$103,476 for equipment. A total of \$42,038 was for *additional* items. The balance of \$61,438 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a review of equipment requests was made. This review was supplemented where possible by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$42,038 to \$25,497, a saving of \$16,541, or 39.3 percent.

Requests for replacement equipment were reduced from \$61,438 to \$25,585, a further saving of \$35,853, making a total reduction in equipment requests at this facility of \$52,394, or 50.6 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

**Department of Corrections
INSTITUTION FOR MEN—CHINO**

ITEM 53 of the Budget Bill

Budget page 120
Budget line No. 53

For Initial Inventory and Supplies and Employees Moving Expenses, Tehachapi Farm Branch, From the General Fund

Amount requested	\$28,000
Estimated to be expended in 1953-54 Fiscal Year	None
Increase	\$28,000

RECOMMENDATIONS

Amount budgeted	\$28,000
Legislative Auditor's recommendation	28,000
Reduction	None

ANALYSIS

Expenditures are limited by the terms of the appropriation. We recommend approval as submitted.

**Department of Corrections
STATE PRISON AT FOLSOM**

ITEM 54 of the Budget Bill

Budget page 133
Budget line No. 26

For Support of the State Prison at Folsom From the General Fund

Amount requested	\$2,738,702
Estimated to be expended in 1953-54 Fiscal Year	2,654,289
 Increase (3.2 percent)	 \$84,413

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$71,351	\$37,061	\$34,290	140	55
Operating expense	20,815	20,815	---	140	56
Equipment	11,593	21,593	10,000	140	57
Inmate pay work projects	4,987	4,987	---	140	58
Plus:					
Decreased					
reimbursements	40,483	40,483	---	140	72
Total increase	\$84,413	\$40,123	\$44,290	140	75

RECOMMENDATIONS

Amount budgeted	\$2,738,702
Legislative Auditor's recommendation	2,704,412
 Reduction	 \$34,290

ANALYSIS

The recommended reduction of \$34,290 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
2 Correctional officers, cell block No. 5	\$7,620	137	37
7 Correctional officers, segregation unit	26,670	137	37
 Reducing salaries and wages (9 positions)	 \$34,290		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1946-47	2,185	\$601	---	---
1947-48	2,360	764	\$163	27.1
1948-49	2,535	792	28	3.7
1949-50	2,750	738	-54	-6.8
1950-51	2,738	814	76	10.3
1951-52	2,415	957	143	17.6
1952-53	2,212	1,113	156	16.3
1953-54	2,490	1,091	-22	-2
1954-55	2,600	1,075	-16	-1.5

The total expenditure budget for support of this facility, exclusive of other current expenses, is scheduled to increase \$84,413 or 3.2 percent.

Population at the institution is anticipated to average 2,600 inmates, an increase of 110, or 4.4 percent.

State Prison at Folsom—Continued

This results in the per capita cost going from \$1,091 to \$1,075, a decrease of \$16, or 1.5 percent.

It should be noted that even with the scheduled increase in population for 1954-55 to 2,600, this facility will still have fewer inmates than it did in either 1949-50 or 1950-51. The population in 1949-50 stood at 2,750, which is 150, or 5.8 percent, greater than scheduled for 1954-55. Similarly, the population in 1950-51 stood at 2,738, which is 138, or 5.3 percent, above the 1954-55 scheduled figure.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated institutional expenditures of \$2,451,128 for an average population of 2,200 inmates which would have resulted in a per capita cost of \$1,084.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$1,091, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This is a variance of \$7, or 0.6 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$2,451,178 by the sum of \$117,566 as an allocation from the Salary Increase Fund. This would have accounted for a \$53 increase in per capita costs but was partially offset by other factors, including an increase in total institutional population. The salary increase factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the budget will again be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$1,752,226. This represents an increase of \$71,351 or 4.2 percent over the total of \$1,680,875 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 353.9 positions offset by decreases due to a reduction of 17 authorized	—\$32,006
A total of 25 proposed new positions costing	95,142
A change in estimated salary savings of	8,215
<hr/>	<hr/>
Total increase in salaries and wages	\$71,351

A total of 353.9 positions are presently authorized. The agency is requesting an additional 25 proposed new positions. This represents an increase of 7.1 percent in staff, as compared to a 4.4 percent increase in population at this facility.

The following table reflects a comparative measure of the total level of service extended at this facility.

State Prison at Folsom—Continued

Total Level of Service—Employee-hours Available per Inmate

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	234	512,928	1,886	272	---	---
1946-47	224.4	491,885	2,185	225	-47	-17.3
1947-48*	273.7	486,091	2,360	206	-19	-8.4
1948-49	304	539,904	2,535	213	7	3.4
1949-50	332.4	590,342	2,750	215	2	0.9
1950-51	331.7	589,099	2,738	215	---	---
1951-52	323.8	575,069	2,415	238	23	10.8
1952-53	330.3	586,613	2,212	265	27	11.3
1953-54†	346.9	616,094	2,490	247	-18	-6.8
1954-55†	357.9	635,630	2,600	244	-3	-1.2

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 244 hours per inmate.

This is three hours, or 1.2 percent below the level now scheduled for 1953-54.

It is 38 hours, or 18.4 percent above the minimum level of service of 206 hours, experienced in 1947-48 during the period of 10 fiscal years, reflected in the above table.

The 25 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Administration			
1 Senior account clerk	\$3,456	135	27
Care and welfare			
1 Correctional sergeant	4,296	137	36
*18 Correctional officers (delete 9)	68,580	137	37
Classification and parole			
2 Parole officers I	9,024	137	39
2 Intermediate typist-clerks	5,976	137	40
Camp supervision			
1 Correctional officer (clerk)	3,810	139	30
25 Totals	\$95,142		

* Recommended for deletion.

Out of the 25 new positions costing \$95,142, 19 are custodial officers for increased coverage at the institution, and one correctional officer for added camp supervision.

Four positions are for work load requirements in the classification and parole unit. One position is to augment clerical staffing under the administration function.

The added custodial supervision at the institution reflected in the proposed budget will cost \$72,876.

State Prison at Folsom—Continued

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Level of Service—Employee Hours Available per Inmate
for Correctional Officers

Fiscal year	Total correctional positions	Total annual man-hours	Average population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	175	383,600	1,886	203	--	---
1946-47	173.8	380,970	2,185	174	-29	-14.3
1947-48*	214.2	380,419	2,360	161	-13	-7.5
1948-49	233	413,808	2,535	163	2	1.2
1949-50	248.1	440,626	2,750	160	-3	-1.8
1950-51	247.9	440,270	2,738	161	1	.6
1951-52	236.9	420,734	2,415	174	13	8.1
1952-53	242.4	430,502	2,212	195	21	12.1
1953-54†	260	461,760	2,490	185	-10	-5.1
1954-55‡	265	470,640	2,600	181	-4	-2.2

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

The above table indicates that the level of custodial service for 1954-55 is scheduled at 181 hours, a decline of 4 hours, or 2.2 percent, below the level in effect for 1953-54.

This downward trend is occasioned by the fact that the Department of Finance authorized the interim financing of one sergeant and nine correctional officers in the 1953-54 Fiscal Year, starting October 1, 1953, to provide coverage on the old cell block which was reactivated to handle additional population. These 10 officers have accordingly raised the level of service for 1953-54 above that originally authorized by the Legislature.

If we deduct these 10 positions, the authorized custody level of service for the 2,200 population originally contemplated by the 1953-54 budget as approved by the Legislature is found to be 202 hours per inmate.

Based on the revised population of 2,490, the level of service, without the implemented staff authorized by the Department of Finance, would have been 178 hours per inmate.

We desire to emphasize that if the additional positions had not been authorized by the Department of Finance in the interim period, this institution would still have been able to operate at a level, namely 178 hours, which would have been 18 hours, or 11.3 percent, above the level at which it operated in 1949-50 when it had a population of 2,750, which is 260 inmates, or 10.4 percent, more than the 2,490 that were handled in 1953-54.

We emphasize the point that generally the level of service on a per capita basis for most functions, particularly custody, should go down, though not proportionately, as the population increases.

We similarly emphasize the fact that with reference to previously demonstrated levels of operating this facility at a given population, the level of service for custody has nevertheless continued to go up.

The amount of this advance in terms of the actual number of custody positions is graphically illustrated in the preceding table. Again referring to 1948-49, when the population stood at 2,535, or just 65 inmates

State Prison at Folsom—Continued

less than is now proposed to be handled in 1954-55, we note that only 233 officers were utilized.

In 1954-55, the budget now represents that 265 officers are necessary for approximately the same population. If we assume conservatively that the additional 32 custody positions are all correctional officers, rather than including some sergeants and/or lieutenants, the added cost of these positions at current salary starting levels is \$119,040 and at the top of the range is \$148,896 per year.

1 Correctional sergeant (Budget page 137, line 36)-----	\$4,296
9 Correctional officers (Budget page 137, line 37)-----	34,290

The above custodial positions are requested to provide post coverage on an old cell block, No. 5, that was originally scheduled to be removed, but has been reactivated. It has a capacity of 300.

These 10 positions were authorized in the interim period by the Department of Finance after the 1953-54 Budget was passed by the Legislature and are now presented for consideration as to whether they should be approved as permanent additions to the staff.

The requested coverage is stated to represent that it is the same coverage as was formerly utilized on this unit except that one additional officer is utilized on the day shift in addition to the sergeant.

We recommend that the coverage that is restored to this unit be no greater than that heretofore utilized. Any implementation of the former coverage should be absorbed in the total custodial staffing pattern which as it now stands would provide for a substantial cushion of 27 officers in excess of that formerly utilized for a comparable population.

We therefore recommend deletion of the one additional officer, plus relief, or a total of two correctional officers out of the nine requested, leaving one sergeant and eight officers to be approved for the request in connection with old cell block No. 5. This would reduce salaries and wages in the amount of \$7,620.

7 Correctional officers (Budget page 134, line 38)-----	\$26,670
---	----------

Four officers, plus three for relief of the four, or a total of seven officers are requested to improve the coverage on the new segregation unit, having a capacity of only 138 inmates.

This unit was staffed in the 1953-54 budget with 10 positions. It is now requested that the coverage be increased 70 percent, with no change in the population in this unit.

We again point to the substantial improvement in the level of custodial service already achieved by this institution.

Reference is made to the budget justification on page 134, line 46 indicating one of the needs for additional coverage as including supervision during "exercise periods."

This appears to involve a restatement of one aspect of a justification that was used last year to secure an added officer plus full relief for Tower 17, which overlooks the exercise yard. The contention by the agency at that time was that the exercise yard needed constant surveillance. This position for Tower 17 was allowed at that time.

State Prison at Folsom—Continued

We recommend deletion of the four positions plus three relief, or a total of seven positions requested for additional coverage on the segregation unit, reducing salaries and wages by \$26,670.

We further point out that the agency has not submitted any detailed justification as to the frequency, time of occurrence, character, nature, or continuity, of incidents occurring in this unit, and showing the relationship of any special problems arising therefrom to the 70 percent added coverage requested.

2 Correctional officers (Post No. 6) (Budget page 134, line 50) \$7,620

These positions were requested and allowed in 1953-54, for a period of one year, to expire on June 30, 1954. The allowance of these positions was predicated upon the necessity of providing coverage for surveillance of an area from which escape was formerly minimized by the natural barrier imposed by the canal. Construction has not been completed on an additional escape barrier to substitute for the canal which is now and has been at a low water level.

We recommend approval of the continuance of these positions until June 30, 1955, or until such earlier time in the 1954-55 Fiscal Year as the necessary construction may be completed.

Operating Expenses

Operating expenses are scheduled at \$1,138,265 for 1954-55. This is a decrease of \$20,815 or 1.8 percent under the amount of \$1,159,080 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$19,410	\$19,530	\$120	0.6
Support and subsistence	719,580	749,170	29,590	4.1
Care and welfare	77,500	81,390	3,890	5.0
Maintenance and operation of plant	243,235	193,075	—50,160	—20.6
Federal forestry camps	28,480	24,350	—4,130	—14.5
State forestry camps	70,750	70,750	---	---
Emergency forest fire suppression	125	---	—125	—100.0
Totals	\$1,159,080	\$1,138,265	—\$20,815	—1.8

Total operating expenses reflect a decline, in spite of an increase in population. The increase of \$29,590 in operating expense for support and subsistence most directly reflects the increase in expenditures due to increase in population.

This is more than offset, however, by the non-recurrence of items for special repairs and maintenance totaling \$26,675 and a decline of \$30,000 in expenditures for light, heat, and power. Both of the latter decreases are reflected in reduced operating expenses amounting to \$50,160 for the maintenance and operation of plant function.

State Prison at Folsom—Continued

Equipment

Equipment expenditures are scheduled at \$53,181 for 1954-55. This is a decrease of \$11,593 or 17.9 percent under the amount of \$64,774 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$53,181 requested for equipment, the sum of \$40,516 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 5.4 percent of an equipment investment of \$745,979 on August 31, 1953.

The equipment investment on a per capita basis is \$269 per inmate. The request by function for replacement equipment is as follows:

Function	1953-54	1954-55	Replacement equipment	
			Amount	Increase Percent
Administration	\$1,796	\$477	—\$1,319	—73.4
Support and subsistence.....	8,622	13,906	5,284	61.3
Care and welfare.....	12,854	6,255	—6,599	—51.3
Maintenance and operation of plant	27,873	19,778	—8,095	—29.0
State forestry camps.....	40	100	60	150.0
Totals	\$51,185	\$40,516	—\$10,669	—20.8

The further sum of \$12,665 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1953-54	1954-55	Additional equipment	
			Amount	Increase Percent
Administration	\$681	\$567	—\$114	—16.7
Support and subsistence.....	661	5,342	4,681	708.2
Care and welfare.....	2,647	3,719	1,072	40.5
Maintenance and operation of plant	6,326	2,892	—3,434	—54.3
State forestry camps.....	3,274	145	—3,129	—95.6
Totals	\$13,589	\$12,665	—\$924	—6.8

Department of Corrections
STATE PRISON AT FOLSOM

ITEM 55 of the Budget Bill

Budget page 133
Budget line No. 43

For Initial Inventory—Old Cell Block, State Prison at Folsom, From the General Fund

Amount requested	\$11,700
Estimated to be expended in 1953-54 Fiscal Year.....	None
Increase	\$11,700

RECOMMENDATIONS

Amount budgeted	\$11,700
Legislative Auditor's recommendation.....	11,700
Reduction	None

ANALYSIS

This is a one-time expenditure which is limited by the terms of the appropriation.

We recommend approval of the amount requested.

**Department of Corrections
STATE PRISON AT SAN QUENTIN**

ITEM 56 of the Budget Bill

Budget page 142
Budget line No. 29

For Support of the State Prison at San Quentin From the General Fund

Amount requested	\$4,524,815
Estimated to be expended in 1953-54 Fiscal Year	4,517,644
Increase (0.16 percent)	<u>\$7,171</u>

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$144,459	\$140,163	\$4,296	151	40
Operating expense	—68,475	—68,475	---	151	41
Equipment	—39,323	—48,323	9,000	151	42
Less:					
Increased reimbursements	—55,270	—55,270	---	151	46
Inmate pay work projects	25,780	25,780	---	151	43
Total increase	<u>\$7,171</u>	<u>—\$6,125</u>	<u>\$13,296</u>	151	60

RECOMMENDATIONS

Amount budgeted	\$4,524,815
Legislative Auditor's recommendation	4,512,859
Reduction	<u>\$11,956</u>

ANALYSIS

The recommended reduction of \$11,956 consists of the following amounts in the categories indicated:

Salaries and Wages

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
1 Senior clerk	\$4,092	144	17
2 Correctional officers	7,864	146	49
Reducing salaries and wages—3 positions	<u>\$11,956</u>		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1946-47	4,066	\$543	---	---
1947-48 *	4,377	665	\$122	22.5
1948-49	4,638	717	52	7.8
1949-50	4,702	691	—26	—3.6
1950-51	4,518	785	94	13.6
1951-52	4,359	874	89	11.3
1952-53	4,488	925	51	5.8
1953-54 ‡	4,698	943	18	1.9
1954-55 †	4,269	1,032	89	9.4

* 40-hour week became effective.
‡ Estimate as shown in 1954-55 Budget.
† Budget request.

State Prison at San Quentin—Continued

The total expenditure budget of this facility is scheduled to increase \$15,871 or 0.3 percent.

Population at the institution is anticipated to average 4,269 inmates, a decrease of 429, or 9.1 percent.

This results in the per capita cost going from \$943 to \$1,032, an increase of \$89 or 9.4 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated institutional expenditures of \$4,171,199 for an average population of 4,370 inmates which would have resulted in a per capita cost of \$955.

Based upon the current 1953-54 institutional expenditure figures totaling \$4,255,718 incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$943, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This is a variance of \$12, or —1.3 percent, from the original Governor's Budget estimate.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$2,741,548. This represents an increase of \$144,459 or 5.6 percent over the total of \$2,597,089 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 567.8 established positions-----	\$78,229
A total of eight proposed new positions costing-----	32,084
A change in estimated salary savings of-----	34,146
<hr/>	
Total increase in salaries and wages-----	\$144,459

A total of 567.8 positions are presently authorized. The agency is requesting an additional eight proposed new positions. This represents an increase of 1.4 percent in staff, as compared to a 9.1 percent decrease in population at this facility.

Based upon the substantial decline in population of 9.1 percent, any increase in staffing may be considered an improvement in the existing level of service on this basis alone.

Attention is directed to the fact that salary savings are scheduled at only \$50,000 for 1954-55, as compared to \$84,146 in 1953-54. This is a decrease of \$34,146.

On this basis, the agency will have the benefit of the equivalent of 12 additional positions in 1954-55 through fuller utilization of positions already authorized, without considering the eight *additional* positions being requested.

The following table reflects a comparative measure of the total level of service extended at this facility.

State Prison at San Quentin—Continued

Total Level of Service—Employee Hours Available Per Inmate

Fiscal year	Total* employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	344	754,048	3,775	200	---	---
1946-47	340.1	745,499	4,066	183	-17	-8.5
1947-48*	423.4	751,958	4,377	172	-11	-6.0
1948-49	508	902,208	4,638	195	23	13.4
1949-50	521	925,296	4,702	197	2	1.0
1950-51	499.1	886,402	4,518	196	-1	-0.5
1951-52	476.7	846,619	4,359	194	-2	-1.0
1952-53	486.2	863,491	4,488	192	-2	-1.0
1953-54†	509.8	905,405	4,698	193	1	0.5
1954-55‡	509.8	905,405	4,269	212	19	9.8

a Exclusive of reception-guidance center.

* 40-hour week became effective.

† Estimate as shown in 1954-55 Budget.

‡ Budget request.

Under the proposed budget request for 1954-55 the level of service will average 212 hours per inmate.

This is 19 hours, or 9.8 percent above the level now scheduled for 1953-54.

It is 40 hours, or 23.3 percent above the minimum level of service of 172 hours, experienced in 1947-48 during the period of 10 fiscal years, reflected in the above table.

The eight proposed new positions are shown by function as follows:

Functions and Positions

	Amount	Budget Page Line	
Administration			
*1 Senior clerk	\$4,092	144	17
Care and Welfare:			
Custodial and personal care			
*4 Correctional officers (women guards) (delete 2)	15,728	146	49
Medical and dental			
1 Occupational therapist	4,296	146	51
Reception-guidance center			
1 Senior sociologist	4,980	148	47
1 Intermediate typist-clerk	2,988	148	48
Totals (eight positions)	\$32,084		

* Recommended for deletion.

1 Senior clerk (Budget page 144, line 17) \$4,092

This position was scheduled to be abolished during 1953-54, based on a comparison of the total accounting staff at San Quentin with that provided in other institutions.

The position is still sought to be retained by the agency on the contention that "85 percent of its time is spent on daily attendance reports, sick leave, overtime, and vacation records for over 640 employees."

We recommend deletion of the position.

We first direct attention to the statement that this position utilizes 85 percent of its time relative to certain record-keeping processes involving "over 640 employees." We are unable to reconcile the figure of 640 with an actual count of the positions authorized as shown in the budget. Total institutional, guidance center, and camp positions amount

State Prison at San Quentin—Continued

to 575.8, including the eight proposed new positions. It would thus appear that the work load has been overstated by 64.2, or 11.2 percent, in the number of positions. Either that, or the agency is using a different definition of "employee" than the usual connotation attached to this word.

In any event, we point out that all of the stated duties are purely clerical in nature and many of them are susceptible to being performed by inmate assistance and should, in our opinion be so handled.

Further, since the over-all comparison with other institutions indicates that San Quentin should be able to perform its work load *without* this position, its declared inability to do so indicates the desirability of some internal management analysis of procedures to simplify the task sufficiently to enable its accomplishment with a comparable staff.

In the 1953-54 budget for Departmental Administration in Corrections a high level analyst position was established to enable internal appraisals and evaluations to be made by management in situations such as is here indicated.

We suggest that this item might be included in the agenda for study in the forthcoming fiscal year, if possible.

4 Correctional officers (women guards) (Budget page 146, line 49) ----- \$15,728

These positions have already been established by the Department of Finance as an interim measure effective as of November 15, 1953. Legislative approval is now sought to enable their continuance to June 30, 1955.

The basis for the establishment and continuance of these four positions is that they are required, together with an authorized nurse, to provide 24 hours per day, seven days per week, custodial supervision over a condemned woman quartered in the San Quentin hospital.

We understand that this inmate was transferred from the Institution for Women at Corona, because there was apprehension that this inmate's life was not secure from attack from persons outside the women's institution.

While we do not attempt to rationalize the necessity for the transfer of this inmate from Corona to San Quentin the expenditure of approximately \$20,000 per year, including the cost of the salary of the nurse on this assignment, constitutes what we believe to be an unwarranted expense due largely to what must be termed improper planning of the new institution for women at Corona.

The present capital outlay already expended at this facility totals \$5,187,548.

Certainly it is reasonable to expect that incorporated in a plant of this size, there would have been provision made for one or two rooms of the type of security necessary for the proper confinement of an inmate under the circumstances here indicated to exist. The added cost of the type of construction necessary for such a purpose would be far less than the support costs now being incurred for extra guards.

Such a unit could be designed as an integral part of a regular custody unit and be supervised by the regular personnel normally provided for the entire unit.

State Prison at San Quentin—Continued

On the basis of the budget as submitted we will have spent over \$30,000 to provide special custody protection for this one inmate. Conceivably the ultimate exhaustion of all appeal processes could continue this cost beyond the fiscal period provided for, thus further substantially increasing the final special costs for this one case.

We recommend that immediate consideration be given to the formulation of plans to incorporate if possible the construction of the required type of security unit as an integral part of one of the existing structures.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Level of Service—Employee Hours Available Per Inmate for Custodial Supervision

Fiscal year	Total custodial positions	Total annual man-hours	Average population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	249	545,808	3,775	145	---	---
1946-47	256.1	561,371	4,066	138	-7	-4.8
1947-48*	304.5	540,792	4,377	124	-14	-10.1
1948-49	358.6	636,874	4,638	137	13	10.5
1949-50	361.4	641,846	4,702	137	---	---
1950-51	345.4	613,430	4,518	136	-1	-0.7
1951-52	325.6	578,266	4,359	133	-3	-2.2
1952-53	327.8	582,183	4,488	130	-3	-2.3
1953-54‡	340	603,840	4,698	129	-1	-0.8
1954-55†	340	603,840	4,269	141	12	9.3

* 40-hour week became effective.

‡ Estimate as shown in 1954-55 Budget.

† Budget request.

The above table indicates that the level of service for custody positions will increase an average of 12 hours per inmate, or 9.3 percent. This is directly due to the *decrease* in population of 420 inmates.

The table does not reflect any increased custodial positions, although four such positions are requested, due to the fact that these same positions are reflected in the total for 1953-54, since they were approved on an interim basis during that year by the Department of Finance.

Attention is directed to the fact that salary savings under the care and welfare function on Budget page 146, line 53 are indicated to decrease from \$71,946 in the current year to only \$38,500 in 1954-55.

This means that on the basis of the budgeted figures, there will be available to the agency in 1954-55 the equivalent of 11.5 more positions under this function on the basis of positions already authorized, than it will have utilized in 1953-54.

Since 75 percent of all the positions under the care and welfare function are custodial positions, it is reasonable to allocate this percentage factor to the custodial complement in terms of positions related to salary savings.

The result of such proration indicates that the equivalent of 8.6 more custodial positions will be available to the agency in 1954-55 without considering the four additional custodial positions requested.

State Prison at San Quentin—Continued

If we consider the actual operating experience of this institution during the recent fiscal periods of 1951-52 and 1952-53 we note that populations of 4,359 and 4,488 were handled with a total equivalent of only 325.6 and 327.8 custodial positions respectively.

Each of these custodial complements were 10.4 and 8.2 officers *less*, respectively, than the agency would have, even if the four proposed new positions were deleted. Yet the agency handled the custody of 90 and 219 *more* inmates respectively in each of these two years with the reduced custodial staffs indicated.

We recognize the fact that these four custodial positions that are requested are for a special particular post and purpose.

However, in view of the past operating levels of experience of the agency as discussed above, coupled with the more advantageous level at which it is budgeted in terms of the changed status of salary savings, we believe that some of the excessive cost, which the agency apparently feels necessary under the circumstances, should be absorbed within the existing staffing pattern.

We therefore recommend deletion of two of the requested correctional officer positions and the continuance of the other two on a basis of one year only, or less, if the need is terminated by other circumstances.

This would effect a reduction of \$7,864.

Operating Expenses

Operating expenses are scheduled at \$2,031,320 for 1954-55. This is a decrease of \$68,475 or 3.3 percent under the amount of \$2,099,795 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$48,660	\$49,460	\$800	1.6
Support and subsistence	1,345,735	1,239,825	—105,910	—7.9
Care and welfare	161,920	158,500	—3,420	—2.1
Maintenance and operation of plant	397,470	394,680	—2,790	—0.7
Reception-guidance center	6,220	6,630	410	6.6
Highway road camps	56,140	72,985	16,845	30.0
Federal forestry camps	42,630	42,630	---	---
State forestry camps	41,020	66,610	25,590	62.4
Totals	\$2,099,795	\$2,031,320	—\$68,475	—3.3

Equipment

Equipment expenditures are scheduled at \$53,752 for 1954-55. This is a decrease of \$39,323 or 42.2 percent under the amount of \$93,075 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$53,752 requested for equipment, the sum of \$44,685 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 3.0 percent of an equipment investment of \$1,479,885.

State Prison at San Quentin—Continued

The equipment investment on a per capita basis is \$328 per inmate. The request by function for replacement equipment is as follows:

Function	1953-54		1954-55		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration	\$2,512		\$144		—\$2,368	—94.3
Support and subsistence	35,584		19,922		—15,662	—44.0
Care and welfare	4,936		6,104		1,168	23.7
Maintenance and operation of plant	21,685		15,759		—5,926	—27.3
Reception-guidance center	1,012		1,430		418	41.3
Highway road camps	2,068		1,226		—842	—40.7
Federal forestry camps						
State forestry camps	1,454		100		—1,354	—93.1
Totals	\$69,251		\$44,685		—\$24,566	—35.5

The further sum of \$9,067 is requested for additional items of equipment. The request, by function, for additional equipment is as follows:

Function	1953-54		1954-55		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration	\$1,394		\$335		—\$1,059	—76.0
Support and subsistence	3,001		1,283		—1,718	—57.2
Care and welfare	9,416		4,314		—5,102	—54.2
Maintenance and operation of plant	1,700		1,485		—215	—12.6
Reception-guidance center	586		1,300		714	121.8
Highway road camps	1,788		250		—1,538	—86.0
Federal forestry camps						
State forestry camps	5,939		100		—5,839	—98.3
Totals	\$23,824		\$9,067		—\$14,757	—61.9

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

We recommend approval of equipment as budgeted.

**Department of Corrections
STATE PRISON AT SOLEDAD**

ITEM 57 of the Budget Bill

Budget page 153
Budget line No. 29

For Support of the State Prison at Soledad From the General Fund

Amount requested	\$2,620,030
Estimated to be expended in 1953-54 Fiscal Year	2,291,707
Increase (14.3 percent)	\$328,323

State Prison at Soledad—Continued

Summary of Increase

	Total Increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages-----	\$246,673	\$242,269	\$4,404	161	34
Operating expense-----	92,873	92,873	---	161	35
Equipment-----	—5,814	—7,814	2,000	161	36
Inmate pay work projects--	6,068	6,068	---	161	37
Less:					
Increased reimbursements--	—11,477	—11,477	---	161	40
Total increase-----	\$328,323	\$321,919	\$6,404	161	49

RECOMMENDATIONS

Amount budgeted-----	\$2,620,030
Legislative Auditor's recommendation-----	2,591,080
Reduction-----	\$28,950

ANALYSIS

The net recommended reduction of \$28,950 consists of the following amounts in the categories indicated:

	Salaries and Wages	
	Amount	Budget Page Line
1 Supervising cook I-----	\$3,810	156 54
Reclassify correctional officers to sergeants-----	2,280	157 68
6 Correctional officers-----	22,860	157 69
Reducing salaries and wages by (7 positions)-----	\$28,950	

Per Capita Costs State Prison at Soledad

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1946-47-----	50	\$1,971	---	---
1947-48-----	327	1,374	—\$597	—30.3
1948-49-----	651	1,090	—284	—20.7
1949-50-----	687	1,122	32	2.9
1950-51-----	684	1,245	123	11.0
1951-52-----	969	1,382	137	11.0
1952-53-----	1,825	1,150	—232	—16.8
1953-54-----	1,950	1,187	37	3.2
1954-55-----	2,200	1,193	6	0.5

The total institutional support budget of this facility exclusive of retirement contributions is scheduled to increase \$293,002 or 12.2 percent.

Population at the institution excluding camps is anticipated to average 2,200 inmates, an increase of 250, or 12.8 percent.

This results in the per capita cost going from \$1,187 to \$1,193, an increase of \$6 or 0.5 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$2,293,639 for an average population of 1,950 inmates, which would have resulted in a per capita cost of \$1,176.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$1,187, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This

State Prison at Soledad—Continued

is a variance of \$11, or 0.9 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$2,293,639 by the sum of \$98,936 as an allocation from the Salary Increase Fund. This would have accounted for a \$51 increase in per capita costs but was partially offset by other factors which resulted in a smaller increase in per capita costs. The salary increase factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the budget will again be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$1,690,886. This represents an increase of \$246,673 or 17.1 percent over the total of \$1,444,213 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 333.3 established positions.....	\$88,417
A total of 41 proposed new positions costing.....	159,456
A change in estimated salary savings of.....	-1,200

Total increase in salaries and wages..... \$246,673

A total of 333.3 positions are presently authorized. The agency is requesting an additional 41 proposed new positions. This represents an increase of 12.3 percent in staff, as compared to a 12.8 percent increase in population at this facility.

The following table reflects a comparative measure of the total level of service extended at this facility:

Total Level of Service—Employee-hours Available per Inmate

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1946-47.....	12.8	28,058	50	561	---	---
1947-48*.....	84.1	149,362	327	457	-104	-18.5
1948-49.....	122.4	217,382	651	334	-123	-26.9
1949-50.....	135.4	240,470	687	350	16	4.8
1950-51.....	143.0	253,968	684	371	21	6
1951-52.....	219.7	390,187	969	403	32	8.6
1952-53.....	283.3	501,365	1,825	275	-128	-31.8
1953-54†.....	306.0	543,456	1,950	279	4	1.5
1954-55†.....	348.0	618,048	2,200	281	2	0.7

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 281 hours per inmate.

This is two hours or 0.7 percent above the level now scheduled for 1953-54.

It is six hours or 2.2 percent above the minimum level of service of 275 hours, experienced in 1952-53 during the period of nine fiscal years, reflected in the above table.

State Prison at Soledad—Continued

The 41 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Administration			
1 Intermediate account clerk-----	\$2,844	155	75
Support and subsistence			
*1 Supervising cook I-----	3,810	156	54
Care and welfare			
Custodial and personal care			
*Correctional officers (reclassify to sergeants)-----	2,280	157	68
*26 Correctional officers (delete 6)-----	99,060	157	69
Medical care			
1 Medical technical assistant-----	3,810	157	71
Education			
1 Instructor in welding-----	4,980	158	7
1 Instructor in carpentry-----	4,980	158	8
1 Instructor in farm mechanics-----	4,980	158	9
Classification and parole			
1 Parole officer I-----	4,512	158	11
1 Senior stenographer-clerk-----	3,456	158	12
4 Intermediate typist-clerk-----	11,952	158	13
Maintenance and operation of plant			
Maintenance of structures			
1 Painter-----	4,194	159	7
Light, heat, and power			
1 Stationary engineer-----	4,404	159	9
1 Electrician-----	4,194	159	10
Totals 41 positions-----	\$159,456		

* Recommended for deletion.

1 *Supervising cook I (Budget page 156, line 54)*----- \$3,810

This position is now requested on the basis of providing day-off relief for the two supervising cooks now at the barracks.

We recommend deletion of the position.

In the 1951-52 Budget, a similar position was requested and deleted by the Legislature. In the same budget a request was also made for two assistant supervising institution cooks in order to provide for complete coverage on the inmate kitchen at the then new institution, the employee kitchen, *together with the kitchen at the barracks*. The Legislative Auditor recommended the allowance of the two latter positions at that time.

We are unable to reconcile that allowance with the present request for another such position to enable coverage for what has already been provided.

In the 1952-53 Budget, this agency requested two assistant supervising institution cooks in order to provide for an increased level of service for supervision over existing feeding facilities. It was pointed out then in our analysis that one of the cooking supervision positions was to provide for coverage which was already available from existing staffing. The Legislature deleted the position.

In 1953-54 the Department of Corrections as a whole requested 12 additional cooking positions. Included in this request was one position of supervising cook I at Soledad. This was again deleted by the Legislature.

State Prison at Soledad—Continued

We desire to point out that Soledad has at present 11 established positions under the feeding function, including a food manager, a supervising cook II, seven supervising cooks Grade I, an instructor in baking, and a butcher meat cutter II. The total cost of salaries and wages for these 11 positions is \$51,894.

By way of comparison we direct attention to the fact that at Folsom, the operation of a farm kitchen, a hospital kitchen, a personnel kitchen, and an inmate mess kitchen is accomplished by one food manager, one supervising cook II, four supervising cooks I, one butcher-meat cutter II, and one instructor in baking. These eight positions cost \$39,314.

The above comparison indicates that we are feeding 400 more inmates at Folsom with three less supervising cooking positions, at a salary and wage cost which is \$12,580 less than at Soledad.

We again recommend the request for the additional supervising cook I be deleted.

The following table presents a measurement of the level of service devoted to the custodial function at this facility:

Level of Service—Employee-hours Available per Inmate for Correctional Officers

Fiscal year	Total custodial positions	Total annual man-hours	Average population	Level of service	Increase over prior year	
					Amount	Percent
1946-47-----	8.7	19,070	50	381	---	---
1947-48*-----	63.4	112,598	327	344	-37	-9.7
1948-49-----	89.3	158,597	651	244	-100	-29.1
1949-50-----	95.7	169,963	687	247	3	1.2
1950-51-----	97	172,272	684	252	5	2.0
1951-52-----	157.3	279,365	969	288	36	14.3
1952-53-----	201.5	357,864	1,825	196	-92	-31.9
1953-54†-----	216	383,616	1,950	197	1	0.5
1954-55‡-----	242	429,792	2,200	195	-2	-1.0

* 40-hour week became effective.
 † Budget request.
 ‡ Estimate as shown in 1954-55 Budget.

The foregoing table indicates that level of service for total custody positions will provide 195 hours per inmate in 1954-55, a slight decline of two hours, or 1 percent, as compared to 1953-54.

It should be noted, however, that all of the requested custody positions are for the barracks area, which in effect is a separate entity as far as custody is concerned. Therefore, the additional positions will materially improve the level of service in that area.

Reclassify 10 correctional officers to sergeants (farm barracks)	
(Budget page 157, line 68)-----	\$2,280
26 Correctional officers (farm barracks) (Budget page 157,	
line 69) -----	99,060
	\$101,340

The above additional custodial positions are requested by the agency on the contention that building up the population in the farm barracks area from 450 inmates to 700 inmates to be housed in the same 10 dormitories, will necessitate additional dormitory coverage because of double decking the beds in the barracks. It is also stated that the in-

State Prison at Soledad—Continued

crease in population in the barracks will necessitate additional posts to man four towers, not now covered, and also provide for coverage for visiting room and transportation purposes.

Three of the dormitories will house medium security inmates, and seven of the dormitories will be minimum security or honor barracks. The net increase in population in the barracks area will be 250 inmates.

The agency states that the allowance of the requested positions will merely reinstate the same level of coverage by shift on the same posts that was formerly in effect when the population in the old barracks area was at 700, prior to the opening of the new institution at Soledad. It is our understanding that the same type of security risks in the same proportions as now contemplated were covered when the prior population stood at the 700 figure.

Under the foregoing conditions there would be no improvement in the quantitative level of custodial service being extended.

We have requested that prior post assignment and security type of information in effect in 1949-50 and in 1950-51 be made available for our review.

We do not concur in the necessity for the upgrading of the existing coverage from correctional officers to sergeants. The statements justifying the replacement of correctional officers with correctional sergeants are that there will be added responsibilities because of the added population of 250 inmates.

We believe that the inference of the statement is not wholly in accord with the facts. With the increase in population, admittedly there could be an increase in the number or volume of decisions to be made or of the same kind of duties to be performed. However, a mere increase in the volume of work load of a given nature does not of itself ordinarily justify a reclassification of the position, unless there is also a change in the degree or kind of responsibility as a result of the work load change.

We direct attention to the fact that normally a rational balance should be maintained between the numerical quantities of different grades of the same general kinds of positions as a sound principle of good organizational structure.

In the current 1953-54 Budget 28 sergeants are established for 163 correctional officers, or a ratio of one sergeant for each 5.7 correctional officer.

If the present agency request is allowed the budget would add 10 sergeants for 26 officers, or a ratio of one sergeant for each 2.6 officers.

This would obviously provide for a substantial enrichment in the ratio of sergeants to officers, which we believe to be an unwarranted additional cost.

We therefore recommend that the request for the reclassification of positions covering the posts in the barracks area be deleted, eliminating the amount of \$2,280 budgeted for this purpose.

The agency is requesting 26 additional correctional officers to strengthen the coverage on the barracks area.

The budget presentation indicates that dormitory coverage is desired on the basis of the 700 population, as reflected in the chart on budget

State Prison at Soledad—Continued

page 154, lines 58 to 73, inclusive. This would require an increase of four posts, with which we are in accord.

Similarly on budget page 155, lines 6 to 15, inclusive, additional posts are requested to provide custodial coverage on four towers where no such coverage now exists and to provide posts for visiting room and transportation purposes. These additional posts are 12 in number. Thus a total of 16 additional posts are requested. This will require 16 additional officers plus relief. Full relief coverage would require 9.6 officers, rounding the total requirement to 26 additional officers including relief. These 26 positions would require \$99,060.

However, we are not fully in accord with the agency's stated requirements. We believe that experience, coupled with careful classification of security risks, and conservative custodial management practices can result in some thinning of the actual coverage sought to be provided.

From a purely financial point of view it appears to be an excessive premium to be required to pay approximately \$100,000 per year *additional* for custodial supervision over the *same* facilities in the *same* area, by virtue of increasing the number of *minimum* and *medium* security inmates in the area from 450 to 700, a net gain of only 250 inmates.

In terms of the added population in the area we are providing a level of *added* custodial service of 184.7 hours per additional inmate.

In terms of dollars we are spending \$100,000 additional to guard 250 additional inmates, or an average of \$400 per year per additional inmate for custody salaries, alone.

In terms of posts, where 450 inmates are now covered by 16 posts, a total of 32 posts are now created to cover the same area because of 250 additional inmates. This is an increase of 100 percent in posts for the same area, as compared to only a 55 percent increase in the number of inmates housed in the area.

We suggest that management give some consideration to the possibility of utilizing a motorized mobile patrol in lieu of the 10 additional posts requested to man the four towers not currently staffed. These 10-tower posts including relief require 16 positions, costing \$60,960, whereas a two-man motorized patrol equipped with walkie-talkie would only require six posts or 10 positions costing \$38,100, a saving of \$22,860. A one-man motorized patrol would cost only \$11,430. Such a motorized patrol would further possess certain advantages of mobility and surprise not available in fixed tower posts.

In any event, sound savings are possible, while still utilizing the tower coverage.

Under the proposed request for 10 posts to man the four towers, not now covered, four posts would be provided on the 12 midnight to 8 a.m. shift, only two posts on the 8 a.m. to 4 p.m. shift, and four posts on the 4 p.m. to 12 midnight shift.

One tower is located at each of the four corners of the rectangular area within which are located the dormitories. The principal line of sight coverage by these towers is the perimeter line of the premises and the area adjacent thereto. Each tower primarily provides line of sight coverage on two sides of the rectangular area. From the standpoint of

State Prison at Soledad—Continued

general visibility on this type of coverage, almost comparable security observation is obtained by staffing two towers only, diagonally opposite each other, as is actually contemplated to be done on one shift under the present request.

We recommend that this type of coverage be followed on each of the other two shifts. This would permit the elimination of four posts, which with relief would require six less positions.

We therefore recommend deletion of six correctional officer positions reducing salary and wage costs for custodial supervision in the amount of \$22,860.

An examination of the post assignment schedule in effect for presently authorized positions discloses some potential areas where a reassignment of present custody officers might be made to secure some of the coverage for which additional positions are now being sought.

For example, we note that full relief coverage is provided for Post No. 2035, clothing room officer, Post No. 245, mail room, and Post No. 246, mail room, and Post No. 218, mail room. These are four posts that in our opinion do not warrant relief coverage on Sundays as these types of activities might well be restricted to a six-day week basis. If this were done the relief time already provided could be allocated to tours of duty having higher priority in the opinion of the management.

Operating Expenses

Operating expenses are scheduled at \$1,149,514 for 1954-55. This is an increase of \$92,873 or 8.8 percent over the amount of \$1,056,641 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----	\$20,640	\$20,860	\$220	1.1
Support and subsistence ----	580,855	642,854	61,999	10.7
Care and welfare -----	114,395	116,125	1,730	1.5
Maintenance and operation of plant -----	234,425	239,410	4,985	2.1
State forestry camps -----	81,520	109,635	28,115	34.5
Federal forestry camps -----	20,630	20,630	---	---
Totals -----	\$1,052,465	\$1,149,514	\$97,049	9.2

Equipment

Equipment expenditures are scheduled at \$8,305 for 1954-55. This is a decrease of \$5,814 or 41.2 percent under the amount of \$14,119 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$8,305 requested for equipment, the sum of \$5,517 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 0.5 percent of an equipment investment of \$1,158,591 on August 31, 1953.

The equipment investment on a per capita basis is \$527 per inmate.

State Prison at Soledad—Continued

The request by function for replacement equipment is as follows:

Function	1953-54	1954-55	Replacement equipment	
			Amount	Increase Percent
Administration	\$50	\$50	---	---
Support and subsistence	1,228	150	-\$1,078	-87.8
Care and welfare	1,445	1,387	-58	-4.0
Maintenance and operation of plant	4,772	1,330	-\$3,442	-72.1
State forestry camps	620	2,600	1,980	319.4
Federal forestry camps	2,300	---	-\$2,300	-100.0
Totals	\$10,415	\$5,517	-\$4,898	-47.0

The further sum of \$2,788 is requested for additional items of equipment. The request, by function, for additional equipment is as follows:

Function	1953-54	1954-55	Additional equipment	
			Amount	Increase Percent
Administration	\$618	\$207	-\$411	-66.5
Support and subsistence	200	100	-100	-50.0
Care and welfare	1,661	2,151	490	29.5
Maintenance and operation of plant	1,150	250	-900	-78.3
State forestry camps	75	80	5	6.7
Federal forestry camps	---	---	---	---
Totals	\$3,704	\$2,788	-\$916	-24.7

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

We recommend equipment items as budgeted.

**Department of Corrections
STATE PRISON AT SOLEDAD**

ITEM 58 of the Budget Bill

Budget page 153
Budget line No. 47

For Initial Inventory, Barracks Area at the State Prison at Soledad,
From the General Fund

Amount requested	\$9,700
Estimated to be expended in 1953-54 Fiscal Year	None
Increase	\$9,700

RECOMMENDATIONS

Amount budgeted	\$9,700
Legislative Auditor's recommendation	9,700
Reduction	None

ANALYSIS

This is a one-time expenditure, which is limited by the terms of the appropriation.

We recommend approval of the amount requested.

**Department of Corrections
DEUEL VOCATIONAL INSTITUTION**

ITEM 59 of the Budget Bill

Budget page 163
Budget line No. 24

For Support of Deuel Vocational Institution From the General Fund

Amount requested	\$2,215,939
Estimated to be expended in 1953-54 Fiscal Year	1,818,775
 Increase (21.8 percent)	 \$397,164

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$261,580	\$213,778	\$47,802	169	37
Operating expense	142,545	142,545	---	169	38
Equipment	-5,253	-5,253	---	169	39
Inmate pay work projects ..	3,662	3,662	---	169	40
Less:					
Increased reimbursements	-5,370	-5,370	---	169	45
 Total increase	 \$397,164	 \$349,362	 \$47,802	 169	 47

RECOMMENDATIONS

Amount budgeted	\$2,215,939
Legislative Auditor's recommendation	2,186,695
 Reduction	 \$29,244

ANALYSIS

The recommended reduction of \$29,244 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>	<i>Amount</i>	<i>Page</i>	<i>Budget Line</i>
Care and welfare			
Custodial			
2 Correctional sergeants	\$9,024	166	64
1 Correctional officer	3,810	166	65
Medical and dental care			
3 Medical technical assistants	11,430	166	73
Educational and vocational training			
1 Recreation and physical education instructor	4,980	168	46
7 Positions, reducing salaries and wages by \$29,244			

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1946-47	441	\$1,289	---	---
1947-48	508	1,528	\$239	18.5
1948-49	545	1,679	151	9.9
1949-50	557	1,637	-42	-2.5
1950-51	556	1,746	109	6.7
1951-52	516	2,132	386	22.1
1952-53	544	2,186	54	2.5
1953-54*	870	2,130	-56	-2.6
1954-55	1,190	1,897	-233	-10.9

* Prior years cover operation at Lancaster location.

The total expenditure budget of this facility inclusive of the reception guidance center is scheduled to increase \$415,569 or 21.8 percent.

Deuel Vocational Institution—Continued

Population at the institution including guidance center is anticipated to average 1,190 inmates, an increase of 320, or 36.8 percent.

This results in the per capita cost going from \$2,130 to \$1,897, a decrease of \$233, or 10.9 percent.

Population at the guidance center is scheduled at 120 inmates, an increase of 40 inmates, or 50 percent, above the 80 inmate population for this function during 1953-54.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$1,749,130 for an average population of 840 inmates, which would have resulted in a per capita cost of \$2,253.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$2,130, including contributions to the State Employees Retirement Fund, which are included in such costs for the first time. This is a variance of \$123, or 5.5 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison, costs for 1953-54 were increased over the original budget figure of \$1,749,130 by the sum of \$94,137 as an allocation from the Salary Increase Fund. This would have accounted for a \$112 increase in per capita costs but was offset by other factors including increased population which resulted in an actual decrease in per capita costs. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the Budget may be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$1,523,509. This represents an increase of \$261,580, or 20.7 percent over the total of \$1,261,929 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 307 established positions.....	\$67,665
A total of 27 proposed new positions costing.....	114,106
A change in estimated salary savings of.....	79,809
	\$261,580
Total increase in salaries and wages.....	\$261,580

A total of 307 positions are presently authorized. The agency is requesting an additional 27 proposed new positions. This represents an increase of 8.9 percent in staff, as compared to a 36.8 percent increase in population at this facility.

Attention is directed to the fact that on budget page 169, line 35 salary savings are indicated to decline from \$109,609 to \$29,800, a decrease of \$79,809.

This dollar reduction in terms of authorized positions means that the agency will have the benefit of the equivalent of 19.7 more positions in 1954-55 than it had in 1953-54, without considering the effect of any proposed new positions it now requests.

Deuel Vocational Institution—Continued

The following table reflects a comparative measure of the total level of service extended at this facility.

Total Level of Service—Employee Hours Available per Inmate

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	128	280,576	21	13,361	---	---
1946-47	120.1	263,259	359	733	—\$12,628	—94.5
1947-48*	156.1	278,654	418	667	—66	—9.0
1948-49	174.8	310,445	453	685	18	2.7
1949-50	177.7	315,595	473	667	—18	—2.6
1950-51	177	314,352	467	673	6	—0.9
1951-52	174.4	309,734	492	630	—43	—6.4
1952-53§	179.2	318,259	544	585	—45	—7.1
1953-54†	296	525,696	870	604	19	3.2
1954-55†	321	570,096	1,190	479	—125	—20.7

* 40-hour week became effective.

† Budget request.

‡ Estimated as shown in 1954-55 Budget.

§ In temporary location at Lancaster prior to July, 1953.

Under the proposed budget request for 1954-55 the level of service will average 479 hours per inmate.

This is 125 hours, or 20.7 percent below the level now scheduled for 1953-54. This evidences a proper trend in view of the substantial increase in population, bringing this facility close to its normal maximum capacity of 1,200.

The 27 proposed new positions are shown by function as follows:

Functions and Positions

	Amount	Budget Page	Line
Care and Welfare			
Custodial:			
* 2 Correctional sergeant	\$9,024	166	64
* 1 Correctional officer	3,810	166	65
Medical and Dental Care:			
1 Psychiatrist II	8,318	166	67
1 Senior dentist	8,114	166	72
* 3 Medical technical assistant	11,430	166	73
1 Senior clinical psychologist	5,772	166	69
2 Occupational therapist II	8,592	166	71
Classification and Parole:			
2 Parole officer I	9,024	166	75
1 Senior stenographer-clerk	3,456	166	76
7 Intermediate typist-clerk	20,916	166	77
Maintenance and Operation of Plant			
Structures:			
1 Painter foreman	4,512	167	52
1 Stationary engineer	4,194	167	53
Educational and Vocational Training			
1 Instructor in mechanical drawing	4,980	168	44
* 1 Recreation and physical education instructor	4,980	168	46
Reception-Guidance Center			
1 Prison records officer	3,996	169	13
1 Intermediate typist-clerk	2,988	169	14
Totals (27 positions)	\$114,106		

* Recommended for deletion.

Deuel Vocational Institution—Continued

The following table presents a measurement of the level of service devoted to custodial positions at this facility:

Level of Service—Employee Hours Available per Inmate for Custodial Service

Fiscal year	Total custodial positions	Total annual man-hours	Average population	Level of service	Increase over prior year	
					Amount	Percent
1945-46	67.0	146,864	47	3,125	---	---
1946-47	72.0	157,824	441	358	-2,767	-88.5
1947-48*	92.2	163,747	508	322	-36	-10.1
1948-49	109.3	194,117	545	356	34	10.6
1949-50	111.6	198,202	557	356	0	0
1950-51	112.5	199,800	556	359	3	0.8
1951-52	109.5	194,472	516	377	18	5.0
1952-53‡	112.0	198,912	544	366	-11	-2.9
1953-54‡	191.0	339,216	870	390	24	6.6
1954-55‡	196.0	348,096	1,190	293	-97	-24.9

* 40-hour week became effective.

† Budget request.

‡ Estimated as shown in 1954-55 Budget.

2 Correctional sergeants (Budget page 166, line 64) ----- \$9,024
 1 Correctional officer (Budget page 166, line 65) ----- 3,810

The above positions are requested on the basis of providing additional security in the hospital area for hospital personnel and inmate workers.

We recommend deletion of the above positions.

The level of service for custodial coverage at this institution under the proposed budget, as shown in the preceding table, with the increase in population will be 293 hours per inmate in 1954-55.

The physical plant at Deuel is a reproduction of the state prison at Soledad, with the primary basic difference that Soledad has additional capacity by virtue of operating the old barracks facilities as added dormitory space.

The custodial coverage in 1952-53, according to post assignments, totals 34 officers in the barracks area at Soledad. If we eliminate these positions from consideration we arrive at a net total of 182 custody positions required to operate the Soledad institution proper, exclusive of the barracks area, during 1953-54.

Based on the institutional capacity of 1,500, this provides for a level of custodial service of 215 hours per inmate.

Bearing in mind again that the physical institutional plant at Deuel is a practical duplication of the physical plant at Soledad, we find no justification for a higher level of custodial service at Deuel, than prevails at Soledad, on the basis of plant comparisons.

However, the proposed augmentation of the custodial staff at Deuel would provide for a level of service of 293 hours per inmate, which would be 78 hours, or 36.3 percent, above the level required for comparable facilities at Soledad.

At the time the 1953-54 budget for Deuel was submitted, the staffing pattern was predicated largely on the fact that this institution was estimated to achieve a final population figure of 1,150 on June 30, 1954, compared to a previous average population of only 555 when the institution was operated at the Lancaster location. The 1,150 final popula-

Deuel Vocational Institution—Continued

tion figure used in formulating the 1953-54 budget is only 50 less than the planned capacity of 1,200 for this institution, and is only 40 less than the average population contemplated for the 1954-55 Fiscal Year.

A total of 191 positions are already budgeted for custody purposes at Deuel during 1953-54 for an average population of 1,190 inmates.

As has been pointed out, staffing for a similar plant at Soledad on a comparable basis requires only 182 custody positions for a population of 1,500. Thus if the custody budget for Deuel were to be formulated solely on the factor of physical plant comparisons, some justification would be indicated to reduce the existing custody staff at Deuel by nine positions, and not add to it to the extent of three such positions as is requested.

On the basis of all the foregoing factors, we cannot concur in the request and recommend deletion of the three custodial positions effecting a reduction in salaries and wages of \$12,834.

3 Medical technical assistants (Budget page 166, line 73)----- \$11,430

The above positions are requested to augment the level of service for the medical and dental care function. They are stated to be required for 16-hour 7-day outpatient clinic and treatment service.

We recommend deletion of the three requested positions of medical technical assistants.

In the first place, the medical technical assistant classification is comparable to and is to be counted with the number of correctional officer positions in evaluating the total staff devoted to the custody function. On this basis, as pointed out in our preceding discussion covering deletion of the requested correctional officer positions, this facility already has more than ample custody staffing when compared to similar institutions such as Soledad.

Furthermore, if we examine the level of service provided for in the medical and dental function, we note that under the budget for 1954-55, Deuel would have a level of 27 hours per inmate as compared to 11 hours at Soledad and 14 hours at Chino. This would place Deuel 16 hours, or 145.5 percent, above Soledad, and 13 hours, or 92.9 percent, above Chino. We are unable to find any substantial basis for creating such a disparity between the levels of service for medical and dental between respective penal facilities, or for substantially improving the level of this service beyond the point contemplated when the 1953-54 budget was submitted.

We direct attention to the fact that we have recommended approval of the one psychiatrist and the one senior dentist which will permit some improvement in the scope of services available from this function in the 1954-55 Fiscal Year.

On the basis of the foregoing factors we recommend deletion of the three medical technical assistants. It should also be noted that two of these same positions were requested last year and deleted by the Legislature.

1 Recreation and physical education instructor (Budget page 168, line 46)----- \$4,980

Deuel Vocational Institution—Continued

This position would improve the level of service for this activity by 100 percent. A similar second position has been requested for three successive years at Soledad and has been deleted each time by the Legislature.

We reaffirm our previous contention that this position is one of low priority. The budget already provides for one position of athletic coach and instructor of physical education. We are still of the opinion that a sufficiently formalized and adequate physical education program can be developed without the necessity of another coach service position to provide this type of supervision.

Operating Expenses

Operating expenses are scheduled at \$718,490 for 1954-55. This is an increase of \$142,545, or 24.7 percent, over the amount of \$575,945 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1953-54</i>	<i>1954-55</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$19,050	\$19,000	—\$50	—0.3
Support and subsistence.....	341,330	461,905	120,575	35.3
Care and welfare.....	37,030	50,305	13,275	35.8
Maintenance and operation of plant	156,025	154,350	—1,675	—1.1
Educational and vocational training	18,290	26,730	8,440	46.1
Reception guidance center.....	4,220	6,200	1,980	46.9
Totals	\$575,945	\$718,490	\$142,545	24.7

Equipment

Equipment expenditures are scheduled at \$3,460, entirely for replacement items for 1954-55. This is a decrease of \$5,253, or 60.3 percent, under the amount of \$8,713 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for replacement equipment is as follows:

<i>Function</i>	<i>1953-54</i>	<i>1954-55</i>	<i>Replacement equipment</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$75	\$100	\$25	33.3
Support and subsistence.....	300	150	—150	—50.0
Care and welfare.....	2,852	350	—2,502	—87.7
Maintenance and operation of plant	1,957	400	—1,557	—79.6
Educational and vocational training	2,429	2,460	31	1.3
Totals	\$7,613	\$3,460	—\$4,153	—54.6

The budget as originally submitted by this facility requested \$13,185 for equipment, all of which was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review was supplemented where possible by personal inspection and appraisal in the field.

Deuel Vocational Institution—Continued

As a result, equipment requests were modified to the extent that the total equipment request was reduced from \$13,185 to \$3,460, a saving of \$9,725, or 73.8 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

**Department of Corrections
INSTITUTION FOR WOMEN AT CORONA**

ITEM 60 of the Budget Bill

Budget page 170
Budget line No. 7

For Support of Institution for Women at Corona From the General Fund

Amount requested	\$715,645
Estimated to be expended in 1953-54 Fiscal Year	628,567
Increase (13.9 percent)	\$87,078

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$90,353	\$74,655	\$15,698	174	33
Operating expense	—2,905	—2,905	---	174	34
Equipment	—204	—3,334	3,130	174	35
Inmate pay work projects	1,769	1,769	---	174	36
Less:					
Increased reimbursements	—1,935	—1,935	---	174	39
Total increase	\$87,078	\$68,250	\$18,828	174	46

RECOMMENDATIONS

Amount budgeted	\$715,645
Legislative Auditor's recommendation	707,641
Reduction	\$8,004

ANALYSIS

The recommended reduction of \$8,004 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
1 Laundry supervisor	\$4,194	172	6
1 Correctional officer	3,810	173	7
2 Positions, reducing salaries and wages by	\$8,004		

Per Capita Costs, Institution for Women at Corona

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1946-47	248	\$851	---	---
1947-48	288	969	\$118	13.9
1948-49	314	1,204	235	24.3
1949-50	321	1,167	37	—3.1
1950-51	334	1,176	9	.8
1951-52	393	1,141	35	—3.0
1952-53	413	1,262	121	10.6
1953-54	460	1,426	164	12.9
1954-55	490	1,524	98	6.8

The total expenditure of this facility is scheduled to increase \$90,602 or 13.9 percent.

Institution for Women at Corona—Continued

Population at the institution is anticipated to average 490 inmates, an increase of 30, or 6.5 percent.

This results in the per capita cost going from \$1,426 to \$1,524, an increase of \$98 or 6.8 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$625,197 for an average population of 473 inmates which would have resulted in a per capita cost of \$1,322.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$1,426, including contributions to the State Employees Retirement Fund, which are included in such costs for the first time. This is a variance of \$104, or 7.3 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$625,197 by the sum of \$26,234 as an allocation from the Salary Increase Fund. This accounted for \$55, or 52.9 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the Budget will again be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$488,129. This represents an increase of \$90,353 or 22.7 percent over the total of \$397,776 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 105 established positions.....	\$55,087
A total of 5 proposed new positions costing.....	23,666
A change in estimated salary savings of.....	11,600
	\$90,353
Total increase in salaries and wages.....	\$90,353

A total of 105 positions are presently authorized. The agency is requesting an additional five proposed new positions. This represents an increase of 4.7 percent in staff, as compared to a 6.5 percent increase in population at this facility.

ANALYSIS

It should be noted that the 1953-54 budget contemplated an average population at this institution of 473 inmates. Actually, this 1953-54 population is now estimated to be 460 inmates. Thus, from the comparative standpoint of evaluating any added work load attributable to population increase in 1954-55 over and above that contemplated and budgeted for in 1953-54, the budgeted difference in population may be deemed to be the difference between 473 and 490 or a total of only 17 inmates. The added 1954-55 population on this basis is only 3.6 percent greater than that originally budgeted for in 1953-54.

Institution for Women at Corona—Continued

In the absence of other considerations, any increase in staff accordingly may be deemed to constitute an increase in the level of service.

Attention is directed to the fact that on page 174 line 31, salary savings are scheduled to decline from \$30,600 to \$19,000, a reduction of \$11,600. This means that the agency will have the benefit of \$11,600 more dollars available for salaries and wages on the basis of presently authorized positions in 1954-55 than it did from those same positions in 1953-54, because of better recruitment and employment conditions.

This is the equivalent of 1.7 additional positions within the authorized level of service and this time should be utilized to handle some of the duties for which additional personnel are being requested and which appear to be insufficiently justified.

The following table reflects a comparative measure of the total level of service extended at this facility.

Total Level of Service—Employee Hours Available per Inmate

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44	43	94,256	143	659	---	---
1944-45	39	85,488	145	590	-\$69	-10.5
1945-46	38	83,296	198	421	-169	-28.6
1946-47	31	67,952	248	274	-147	-34.9
1947-48*	39.5	75,643	288	263	-11	-4.
1948-49	44.3	78,677	314	251	-12	-4.6
1949-50	52.4	93,062	321	290	39	15.5
1950-51	49.7	88,267	334	264	-26	-9.
1951-52	55.9	99,278	393	253	-11	-4.2
1952-53	64.5	114,552	413	277	24	9.5
1953-54‡	104	184,704	460	402	125	45.1
1954-55†	110	195,360	490	399	-3	-0.7

* 40-hour week became effective.

‡ Estimate as shown in 1954-55 Budget.

† Budget request.

Under the proposed budget request for 1954-55 the level of service will average 399 hours per inmate.

This is three hours, or 0.7 percent, below the level now scheduled for 1953-54.

It is 148 hours, or 58.9 percent, above the minimum level of service of 251 hours, experienced in 1948-49 during the period of the last seven fiscal years, reflected in the above table.

The five proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Support and Subsistence			
* 1 Laundry supervisor	\$4,194	172	6
Care and Welfare—Custodial and personal care			
* 1 Correctional officer	3,810	173	7
Education and Religion			
1 Supervisor of prison education	7,298	173	9
Classification and Parole			
1 Senior sociologist	4,980	173	11
1 Intermediate typist-clerk	2,988	173	12
Maintenance and Operation of Plant			
(1) Institution fire fighter (intermittent)	396	173	63
Total (5 positions)	\$23,666		

* Recommended for deletion.

Institution for Women at Corona—Continued

ANALYSIS

1 Laundry Supervisor (Budget page 172, line 6)..... \$4,194

This position is requested partly to assist in the laundry operation due to the added work load imposed on the laundry at this facility by virtue of contracting with the Riverside School for the Deaf to do the laundry for this latter institution having a laundry load from 225 persons.

The position is also requested partly to act as a part-time clothing distribution officer and provide some relief coverage in the laundry.

We recommend deletion of the position.

In the first place, we understand that the added laundry from the Riverside School for the Deaf will be a work load factor for only the nine months out of the year during which the school operates.

Secondly, the additional work load should not necessarily result in the need for added supervisory civil service positions. The actual work is to be performed by inmate help. The budget on page 171, line 80, already provides for one instructor in laundry and dry cleaning work. This position can continue to provide the same level of laundry supervision coverage as prevailed in the current 53-54 Fiscal Year.

According to the budget on page 172, line 33, the laundry at Corona is actually scheduled to be doing the laundry for the Riverside School during this current fiscal year, since the sum of \$2,640 is shown as the amount of reimbursements for laundry services from the Riverside School during 1953-54.

If we appraise the level of supervision service available at the laundry at Corona in terms of the added work load, we find the following facts.

The population at Corona is scheduled at 490 inmates. Adding to this the laundry load of 225 persons from the School for the Deaf, we arrive at a total laundry work load equivalent to an institutional population of 715.

By way of comparison, we note that the State Prison at Soledad is operating a laundry with a work load in excess of 1950 population, or almost treble that of Corona with only one laundry supervisor.

We believe that the only circumstances that would primarily justify added civil service laundry supervision services would be in the event that the capacity of the laundry was such that the total work load could not be accomplished on a one-shift basis. The agency has made no presentation that this is the case and our understanding of the productive capacity of the laundry at Corona is that even with this added work load, it will not be operating at its full potential. We therefore do not recommend approval of the request.

The clothing distribution aspects of this position request are currently being met by utilization of part-time services of the instructor in garment making. We recommend that this function be thus continued as it is at present.

1 Correctional officer (Budget page 173, line 7)..... \$3,810

This position is requested on the basis of providing coverage on the rear gate from 8 a.m. to 4 p.m. in order to obviate the necessity of maintenance personnel unlocking and relocking these gates for trades-

Institution for Women at Corona—Continued

men and for their own duty purposes in securing admittance by vehicle to the grounds within the enclosure. The agency states this may occur from 14 to 50 times daily.

We recommend deletion of the position.

Admittedly the present arrangement poses some inconveniences and occasions some loss of time on the part of the individual maintenance personnel. However, it is clear that the frequency of clearance through these gates is not at such a rate as to justify the employment of a full-time position for this purpose even on the basis of the figures furnished by the agency.

This is more particularly so in view of the fact that the gate duty function sought to be consolidated in the requested position is now apparently susceptible of being spread among, and is in fact, according to the agency, performed by various maintenance personnel, of which there are 12, according to the budget. Thus the inconvenience or loss of time on an individual basis is relatively minor.

On the basis of the frequency of the gate operation as stated by the justification, the employment of a correctional officer primarily for this purpose at \$3,810 per year, would result in a cost varying from approximately \$0.35 to \$1.25 each time the gate was opened. We recommend against this additional expenditure.

Operating Expenses

Operating expenses are scheduled at \$237,095 for 1954-55. This is a decrease of \$2,905, or 1.2 percent, under amount of \$240,000 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$8,470	\$8,220	—\$250	—3.0
Support and subsistence	135,150	143,570	8,420	6.2
Care and welfare	54,830	42,595	—12,235	—22.3
Maintenance and operation of plant	41,550	42,710	1,160	2.8
Totals	\$240,000	\$237,095	—\$2,905	1.2

Operating expenses appear in line as budgeted and are recommended for approval.

Equipment

Equipment expenditures are scheduled at \$4,351 for 1954-55. This is a decrease of \$204, or 4.5 percent, under the amount of \$4,555 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$4,351 requested for equipment, the sum of \$2,240 is for replacement of items deemed obsolete or no longer serviceable.

The request by function for replacement equipment is as follows:

Function	Replacement equipment		
	1953-54	1954-55	Increase Amount
Administration	\$100	\$100	---
Support and subsistence	2,380	1,063	—\$1,317
Care and welfare	1,000	550	—450
Maintenance and operation of plant	100	527	427
Totals	\$3,580	\$2,240	—\$1,340

Institution for Women at Corona—Continued

The further sum of \$2,111 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment		
	1953-54	1954-55	Increase Amount
Administration	\$100	\$50	—\$50
Support and subsistence.....	100	100	---
Care and welfare.....	600	1,861	1,261
Maintenance and operation of plant.....	175	100	—75
Totals	\$975	\$2,111	\$1,136

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$6,921 for equipment. A total of \$4,181 was for *additional* items. The balance of \$2,740 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review was supplemented where possible by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$4,181 to \$2,111, a saving of \$2,070, or 49.5 percent.

Requests for replacement equipment were reduced from \$2,740 to \$2,240, a further saving of \$500, making a total reduction in equipment requests at this facility of \$2,570, or 37.1 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

Department of Corrections

ADULT AUTHORITY

ITEM 61 of the Budget Bill

Budget page 176
Budget line No. 22

For Support of the Adult Authority From the General Fund

Amount requested	\$1,134,042
Estimated to be expended in 1953-54 Fiscal Year.....	1,023,167
Increase (10.8 percent)	\$110,875

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$94,685	\$94,685	---	180	22
Operating expense	38,183	38,183	---	180	23
Equipment	—21,638	—21,638	---	180	24
Less:					
Increased reimbursements	—\$55	—\$55	---	180	28
Total increase	\$110,875	\$110,875	---	180	30

Adult Authority—Continued

RECOMMENDATIONS

Amount budgeted	\$1,134,042
Legislative Auditor's recommendation	1,134,042
Reduction	None

ANALYSIS

Per Capita Costs for Parole Supervision—Adult Authority

<i>Fiscal year</i>	<i>Average number of parolees supervised</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1946-47	3,007	\$94	---	---
1947-48	3,070	124	\$30	31.9
1948-49	3,253	139	15	12.1
1949-50	3,341	133	—6	—4.3
1950-51	3,523	130	—3	—2.3
1951-52	3,988	135	5	3.8
1952-53	4,418	139	4	3.0
1953-54	4,750	149	10	7.2
1954-55	5,305	156	7	4.7

The total expenditure budget of this facility is scheduled to increase \$117,674 or 10.9 percent.

The number of parolees supervised is anticipated to average 5,305, an increase of 555, or 11.7 percent.

This results in the per capita cost for parole supervision going from \$149 to \$156, an increase of \$7, or 4.7 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated total expenditures of \$987,369.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the total expenditures for support are now expected to be \$1,077,573, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This is a variance of \$90,204, or 9.1 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison total expenditure costs for 1953-54 were increased over the original budget figure of \$987,369 by the sum of \$30,890 as an allocation from the Salary Increase Fund. This alone accounted for a 3.1 percent increase in total expenditure costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the total expenditure costs shown in the budget will again be understated.

Current year expenditures were increased also as a result of a more rapid development of parole case loads than originally scheduled in the 1953-54 Budget.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$852,327. This represents an increase of \$94,685 or 12.5 percent over the total of \$757,642 scheduled for expenditure in this category during 1953-54.

Adult Authority—Continued

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 166.2 established positions-----	\$48,850
A total of 16 proposed new positions costing-----	47,335
A change in estimated salary savings of-----	<u>—1,500</u>
Total increase in salaries and wages-----	\$94,685

A total of 166.2 positions are presently authorized. The agency is requesting an additional 16 proposed new positions. This represents an increase of 9.6 percent in staff, as compared to a 4.7 percent increase in parolees supervised.

The following table reflects a comparative measure of the total level of service extended by this agency.

Total Level of Service—Employee-hours Available per Parolee

Fiscal year	Total employees	Total annual man-hours	Parolee population	Level of service	Increase over prior year	
					Amount	Percent
1946-47 -----	88.0	192,896	2,963	65	---	---
1947-48* -----	89.7	159,307	3,278	49	—16	—24.6
1948-49 -----	101.9	180,974	3,290	55	6	12.2
1949-50 -----	101.3	179,909	3,450	52	—3	—5.5
1950-51 -----	106.1	188,434	3,764	50	—2	—3.8
1951-52 -----	118.1	209,746	4,199	50	---	---
1952-53 -----	124.4	220,934	4,676	47	—3	—6.0
1953-54‡ -----	167.2	296,947	5,010	59	12	25.5
1954-55† -----	183.2	325,363	5,575	58	—1	—1.7

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 58 hours per parolee.

This is one hour, or 1.7 percent below the level now scheduled for 1953-54.

It is 11 hours, or 23.4 percent above the minimum level of service of 47 hours, experienced in 1952-53 during the period of nine fiscal years, reflected in the above table.

The 16 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget Page	Line
Division of Adult Paroles			
3 Parole officers II-----	\$9,986	178	28
6 Parole officers I-----	16,952	178	32
4 Intermediate stenographer-clerks-----	9,681	178	36
Special Intensive Parole Unit			
1 Parole officer II-----	4,740	179	13
1 Intermediate stenographer-clerk-----	2,988	179	15
Parole out-patient clinic			
1 Intermediate stenographer-clerk-----	2,988	179	65
Totals (16 positions)-----	\$47,335		

The requested staffing will continue the existing level of service generally for this agency including some implementation of staff for the two new functions started in the current year, namely the Special Intensive Parole Unit and the Parole Outpatient Clinic.

Adult Authority—Continued

Both of the latter activities are to continue on a limited time basis until evaluations can be made as to their productivity in terms of the concepts leading to their establishment.

We again direct the attention of the agency to what appears to us an inconsistency either in budgeting or in the actual functioning of one aspect of the parole program. We have reference to the substantial disparity between the amounts of repayment of advances to paroled and discharged prisoners.

On budget page 178, line 55, \$22,300 is scheduled for cash assistance to paroled prisoners with only \$4,510 scheduled for repayment as shown on the same page, line 72.

However, under the special intensive parole unit, on budget page 179, line 33, the amount of \$27,000 is scheduled for advances to parolees in this unit. On the same page, line 48, \$13,500 is scheduled for repayment.

We are unable to reconcile repayments of 50 percent of the total advances in one group and only 19.4 percent in the other group.

We recommend that the agency use sufficient added emphasis on this latter item to bring it up to the 50 percent level also.

Incidence of Suspensions to Parolee Months of Suspension

Calendar year	Parolee man months*	Suspensions	
		Number	Percent
1948	32,629	1,029	3.15
1949	33,400	1,014	3.04
1950	35,175	997	2.83
1951	38,472	1,074	2.79
1952	42,797	1,028	2.40
1953	49,087	1,247	2.54
Totals	231,560	6,389	2.76
Averages	38,593	1,065	2.76

* Total of average case load each month for the calendar year.

The above table indicates that there is a declining rate in the percentage of parole suspensions that are being given in proportion to the total risk outstanding in terms of total parole months over which supervision is rendered.

The decline in this rate can materially reduce the necessity for building more institutions.

For example, if we apply the 1948 rate of 3.15 to the 1953 risk there would have been 1,546 suspensions instead of the 1,247 actually invoked. This is a difference of 299 suspensions, or about 25 percent of the number actually issued.

Many factors, of course, can effect this rate. Among trends that will cause the suspension rate to drop are:

1. A liberalization of parole board policy in increasing the rate of releases on parole.
2. A liberalization of parole board policy in determining the seriousness of conditions justifying a suspension.
3. An improvement in the average behavior patterns of parolees.
4. Employment conditions.

Adult Authority—Continued

We note that 1953 reflects a little reversal in the over-all trend evidenced in the table, which in turn has contributed its share to increased inmate population.

Comparison of Parole Violators Returned

Calendar year	Total parole violators returned	With new commitment		Without new commitment	
		Number	Percent	Number	Percent
1948	943	337	36	606	64
1949	1,043	337	32	706	68
1950	867	378	44	489	56
1951	869	350	40	519	60
1952	863	390	45	473	55
1953	946	449	47	497	53
Totals	5,531	2,241	41	3,290	59
Averages	922	374	41	548	59

The above table indicates that on the average there has been a trend resulting in more parole violators being returned because of new offenses committed rather than for technical violations of the conditions of parole.

Many factors, including parole board policies, can affect the trend noted, particularly with reference to the numbers returned without a new commitment.

To the extent that better parole supervision and evaluations can obviate the necessity for returning a parolee for technical reasons, then the Adult Authority is enabled to make its contribution both to the public on the question of protection, to the parolee on the merits of his rehabilitation, as well as to the taxpayer in terms of reduced prison population, with its attendant expenses for support and capital outlay.

Operating Expenses

Operating expenses are scheduled at \$255,829 for 1954-55. This is an increase of \$38,183 or 17.5 percent over the amount of \$217,646 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$19,280	\$21,455	\$2,175	11.3
Division of Adult Paroles	144,416	179,394	34,978	24.2
Special Intensive Parole Unit	47,050	47,980	930	2.0
Parole Outpatient Clinic	6,900	7,000	100	1.4
Totals	\$217,646	\$255,829	\$38,183	17.5

Equipment

Equipment expenditures are scheduled at \$43,896 for 1954-55. This is a decrease of \$21,638 or 33.0 percent under the amount of \$65,534 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$43,896 requested for equipment, the sum of \$14,823 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 6.5 percent of an equipment investment of \$228,760 on September 30, 1953.

Adult Authority—Continued

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----	\$227	\$88	—\$139	—61.2
Division of Adult Paroles-----	8,238	14,660	6,422	78.0
Special Intensive Parole Unit-----	---	50	50	---
Parole Outpatient Clinic-----	---	25	25	---
Totals -----	\$8,465	\$14,823	\$6,358	75.1

The further sum of \$29,073 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----	\$359	\$266	—\$93	—25.9
Division of Adult Paroles-----	19,921	22,215	2,294	11.5
Special Intensive Parole Unit-----	32,275	5,856	—26,419	—81.9
Parole Outpatient Clinic-----	4,514	736	—3,778	—83.7
Totals -----	\$57,069	\$29,073	—\$27,996	—49.1

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

**Department of Corrections
BOARD OF TRUSTEES, INSTITUTION FOR WOMEN**

ITEM 62 of the Budget Bill

Budget page 181
Budget line No. 7

For Support of Board of Trustees, Institution for Women, From the General Fund

Amount requested -----	\$101,848
Estimated to be expended in 1953-54 Fiscal Year -----	86,666
Increase (17.5 percent) -----	\$15,182

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages-----	\$12,365	\$12,365	---	182	24
Operating expense -----	5,650	5,650	---	182	42
Equipment -----	—2,765	—2,765	---	182	52
Less:					
Increased reimbursements -----	—68	—68	---	182	57
Total increase -----	\$15,182	\$15,182	---	182	59

Board of Trustees—Institution for Women—Continued

RECOMMENDATIONS

Amount budgeted -----	\$101,848
Legislative Auditor's recommendation -----	101,848
Reduction -----	None

ANALYSIS

Per Capita Costs, Board of Trustees—Institution for Women

<i>Fiscal year</i>	<i>Parolees supervised</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1945-46 -----	98	\$200	---	---
1946-47 -----	102	237	\$37	18.5
1947-48 -----	114	293	56	23.6
1948-49 -----	144	306	13	4.4
1949-50 -----	168	276	-30	-9.8
1950-51 -----	202	247	-29	-10.5
1951-52 -----	221	261	14	5.7
1952-53 -----	290	241	-20	-7.7
1953-54 -----	375	231	-10	-4.1
1954-55 -----	450	226	-5	-2.2

The total support budget of this facility is scheduled to increase \$15,182 or 17.5 percent. Parole population is anticipated to average 450 parolees an increase of 75 parolees, or 20 percent.

This results in the per capita cost going from \$231 to \$226, a decrease of \$5 or 2.2 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$72,862 for an average case load of 296 parolees which would have resulted in a per capita cost of \$246.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 on a case load of 375 parolees are now expected to be \$231. This is a variance of \$15, or 6.1 percent below the original Governor's Budget estimate.

This reduction in per capita costs is largely the result of the substantial increase of 75 in the parole case load, or an additional 26.6 percent work load factor.

If we examine the final appropriation for 1953-54 as authorized by the Legislature in Assembly Bill No. 700 last year, we find that actual and estimated expenditures are scheduled to exceed that amount by \$10,708, or 14.7 percent, due primarily to development of parole case loads at a rate in excess of that anticipated in the budget request.

These variances, though sometimes not overly large on an individual basis, nevertheless in the aggregate, on a state-wide basis, may represent substantial sums and are pointed out to emphasize the desirability and necessity of accurate budget forecasting, and of maintaining expenditures within authorized budgetary limitations.

In 1951-52, 1952-53, and again in 1953-54 it was found necessary to add positions on an emergency basis due to parole work load developing in excess of the rate provided for in the budgets submitted for each of those three fiscal periods.

Board of Trustees—Institution for Women—Continued

The following table reflects a comparative measure of the total level of service extended by the board of trustees, Institution for Women:

Total Level of Service—Employee Hours Available Per Parolee

Fiscal year	Total ^a employees	Total annual man-hours	Parolees supervised	Level of service	Increase over prior year	
					Amount	Percent
1945-46	4.0	8,768	98	89	---	---
1946-47	4.1	8,987	102	88	-1	-1.1
1947-48*	5.3	9,413	114	83	-5	-5.7
1948-49	6.0	10,656	144	74	-9	-10.8
1949-50	6.0	10,656	168	63	-11	-14.9
1950-51	7.0	12,432	202	62	-1	-1.6
1951-52	7.9	14,030	221	63	1	1.6
1952-53	8.1	14,386	290	50	-13	-20.6
1953-54†	12.	21,312	375	57	7	14.0
1954-55†	13.	23,088	450	51	-6	-10.5

^a Exclusive of board members.

* 40-hour week became effective.

† Estimated as shown in 1954-55 Budget.

‡ Budget request.

Under the proposed budget request for 1954-55 the total level of service will average 51 hours per parolee.

This is six hours, or 10.5 percent below the level now scheduled for 1953-54, and is at the approximate level of 50 hours, which prevailed in 1952-53.

While the total level of service is down slightly, the actual time available for personal parole supervision should be enhanced by having available a better geographical distribution of parole officers in relation to case loads with the result that less time proportionately should be spent in travel. In addition, the present budget provides funds for an additional meeting day per month by board members to review individual case requirements where necessary and to handle the fixing of terms and paroles.

The following table presents a measurement of the level of parole officer service devoted to the parole function for women at this facility:

Level of Service—Employee Hours Available Per Parolee for Parole Supervision

Fiscal year	Total parole officer positions	Total annual man-hours	Number supervised	Level of service	Increase over prior year	
					Amount	Percent
1945-46	2.0	4,384	98	45	---	---
1946-47	2.0	4,384	102	43	-2	-4.4
1947-48*	2.4	4,262	114	37	-6	-14.0
1948-49	3.0	5,328	144	37	---	---
1949-50	3.0	5,328	168	32	-5	-13.5
1950-51	3.0	5,328	202	26	-6	-18.8
1951-52	3.9	6,926	221	31	5	19.2
1952-53*	4.1	7,282	290	25	-6	-19.4
1953-54†	7.0	12,432	375	33	8	32.0
1954-55†	8.0	14,208	450	32	-1	-3.0

* 40-hour week became effective.

† Estimated as shown in 1954-55 Budget.

‡ Budget request.

Under the proposed budget request for 1954-55 the level of service available from parole officers will average 32 hours per parolee.

Board of Trustees—Institution for Women—Continued

This is one hour, or 3 percent, less than the level currently in effect for 1953-54. However, as pointed out above, the proportion of time devoted to travel should diminish on the average as better geographical distribution of parole officers becomes possible with increased staff.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$69,964. This represents an increase of \$12,365, or 21.5 percent, over the total of \$57,599 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 12 established positions.....	\$8,675
A total of one proposed new position and added per diem, costing.....	3,790
A change in estimated salary savings of.....	100
	\$12,365

A total of 12 positions are presently authorized. The agency is requesting one additional proposed new position.

The added position requested is that of a parole officer II. This position will carry one-half of a normal case load and will provide for supervision over the seven parole officers I in the field.

We believe the supervision function to be particularly necessary and desirable as observations in the field indicate some lack of uniformity in the manner in which similar parolee problems are treated.

Trend of Parole Violators Returned in Relation to Levels of Service for Parole Supervision

Fiscal Year	Level of Service		Parole Violators Returned					
	Average parolee case load	Parole supervision	Total		With new commitment		Without new commitment	
			No.	Percent	No.	Percent	No.	Percent
1948-49	144	37	28	19.4	5	17.9	23	82.1
1949-50	168	32	39	23.2	7	17.9	32	82.1
1950-51	202	26	34	16.8	7	20.6	27	79.4
1951-52	221	31	27	12.2	12	44.4	15	55.6
1952-53	290	25	47	16.2	12	25.5	35	74.5
			175		43		132	

The foregoing table indicates that there is no consistent direct relationship between the level of service available in terms of average hours of supervision per parolee and the rate of parole violations, expressed in terms of the percentage of such violators returned, to the stated case load under supervision. In other words, there is here no clear demonstration that more parole officer time, on an average annual basis per parolee, necessarily results in either a greater or lesser percentage of female parole violators being returned to the institution.

For example, in 1949-50 and in 1951-52 the level of service in hours of supervision per parolee stood at almost identical levels, namely 32 hours and 31 hours, respectively. However, in these same two periods the percentage of violators returned was 23.2 percent and 12.2 percent, respectively. Thus, almost twice the percentage of parolees were returned in 1949-50 as compared to 1951-52, with no material difference in the level of the intensity of parole supervision.

Board of Trustees—Institution for Women—Continued

On the other hand, during 1950-51 and 1952-53, when the level of service for parole supervision stood again at practically identical levels of 26 and 25 hours, respectively, which levels were the levels of parole supervision cited in the prior comparison, the percentage of parole violators returned dropped to 16.8 percent in 1950-51, and 16.2 percent in 1952-53. From this it might at first be concluded, erroneously we believe, that where the level of parole supervision drops, the rate of parole violators returned, also drops.

Such an assumption is contradicted, however, by an examination of the 1951-52 figures where the level of service stood at 31 hours, or approximately 24 percent higher than in either 1949-50 or 1950-51. Yet the number of parole violators returned was only 12.2 percent, or the lowest of any year in the five years covered by the table.

We recognize the fact that policies followed by the Board of Trustees and the type of recommendations made by the individual parole officers in evaluating individual cases, can very materially affect the rate of return of parole violators. This is particularly true with respect to parole violators returned without new commitments, which are those situations where generally the violation is a technical one, primarily involving infractions of the administrative rules of the Board affixed as conditions of parole, and does not usually involve the commission of a new offense in the strict legal sense.

The above table gives evidence of a substantial variation in the rate of return of parole violators for technical reasons. The percentage of such returns to prison varies from a low of 55.6 percent in 1951-52 to a high of 82.1 percent in each of the 1948-49 and 1949-50 Fiscal Years.

In the five-year period reflected in the above table a total of 175 women parolees were returned to prison. Of these, 43 were returned based upon new commitments for additional violations of the penal code. The balance of 132 were returned for reasons constituting technical violations of the conditions of parole. Thus, for every one parolee returned for the commission of an additional crime, more than three parolees were returned for technical violations.

The wide yearly fluctuation over the five-year period exemplified in the table may possibly indicate a substantial lack of uniformity in the application of the policies of the Board, or in the promulgation of the policies, themselves.

The figures on the rate and quantity of violations for technical reasons alone give rise to the question as to whether or not it is appropriate that it should be three times as easy quantitatively to be returned to prison for a technical reason, as compared to the return based upon the commission of a new offense.

The pursuance of a policy that results in a very high rate of return to prison for technical reasons while on parole can abnormally and adversely influence the expenditure program for both institutional support and capital outlay purposes, while at the same time not necessarily affording any substantially greater degree of protection to the public or effecting any measurable beneficial influence toward the rehabilitation of the parolee.

Board of Trustees—Institution for Women—Continued

The problem of minimizing as far as practicable parole returns for technical reasons, we believe, merits very careful consideration, particularly in view of the rapidly expanding prison population. It would also appear desirable to have a clarification of the basis upon which technical violations are given such a degree of emphasis, with particular reference to the basic policy underlying the parole program.

Operating Expenses

Operating expenses are scheduled at \$30,320 for 1954-55. This is an increase of \$5,650, or 22.9 percent, over the amount of \$24,670 estimated to be expended in the 1953-54 Fiscal Year.

Increased operating expenses are directly related to increased case loads and personnel, with the exception of an increase in rental expense due to higher rates under a lease renewal.

Comparison of Repayments to Cash Advances

<i>Fiscal year</i>	<i>Cash assistance</i>	<i>Repayments</i>	<i>Percentage of advances repaid</i>
1949-50	\$600	\$273	45.5
1950-51	635	260	40.9
1951-52	802	349	43.5
1952-53	659	264	40.1
1953-54	850	341	40.1
1954-55	1,020	409	40.1

While the amount of the operating expense item for cash advances to paroled and discharged prisoners is relatively small, we believe that the policy of handling this item is an important one from the standpoint of the rehabilitation of the parolee.

Honesty and the respect for an obligation are fundamental concepts inherent in any program of rehabilitating the moral and social stature of an individual. It may be that insufficient emphasis is given to the loan character of assistance. However, it is our belief that greater effort should be made to ultimately collect a substantially higher percentage of such advances than is indicated by the pattern reflected in the above table.

Comparison of Miles Traveled by Parole Staff Per Case

<i>Fiscal year</i>	<i>Average case load</i>	<i>Total miles traveled</i>	<i>Average number of miles per case</i>	<i>Change over prior year. Amount</i>	<i>Percent</i>
1951-52	221	58,232	263	---	---
1952-53	290	57,664	199	-64	-24.3
1953-54	375	87,250	233	34	17.1
1954-55	450	109,000	242	9	3.9

The above table reflects the trend on the average number of miles traveled annually by the entire parole staff per case. We believe that the trend for the last three of the four fiscal years represented is the reverse of what it should normally be if the maximum utilization of staff is made in relation to the geographical distribution of case loads by area.

Thus, as the total number of parolees in California increases, the density of their distribution by geographical location will on the average increase. It will therefore generally result in requiring less miles of travel to service a given numerical case load if the individual cases

Board of Trustees—Institution for Women—Continued

comprising the case load are so adjusted as to be situated in the same general area serviced by a particular parole officer.

However, the figures indicated above show that the average number of miles of total staff travel per case is to increase from 199 miles in 1952-53 to a projected 242 miles in 1954-55. This is an increase of 21.6 percent to be expended in travel time whereas actually it would seem appropriate to reduce this travel time below the 199 mile figure achieved in 1952-53.

We point out that time expended in excessive travel usually contributes nothing toward the generally agreed present goals of a good parole supervision program.

The elimination of travel time by effective consolidation of case load areas will provide more parole officer time for actual parole supervision activities as well as reduce travel and automobile operation expenses. Total annual travel could be reduced by approximately 20,000 miles for the 1954-55 Fiscal Year if the 1952-53 actual performance standard was the objective of the agency.

Equipment

Equipment expenditures are scheduled at \$1,973 for 1954-55. This is a decrease of \$2,765, or 58.4 percent, under the amount of \$4,738 estimated to be expended in the 1953-54 Fiscal year.

Equipment requests are recommended for approval as submitted.

DEPARTMENT OF THE YOUTH AUTHORITY
DEPARTMENTAL ADMINISTRATION

ITEM 63 of the Budget Bill

Budget page 185
Budget line No. 32

For Support of Departmental Administration From the General Fund

Amount requested	\$1,672,952
Estimated to be expended in 1953-54 Fiscal Year	1,366,889
Increase (22.4 percent)	\$306,063

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$183,854	\$183,854	---	191	56
Operating expense	82,238	82,238	---	191	57
Equipment	39,971	39,971	---	191	58
Total increase	\$306,063	\$306,063	---	191	60

RECOMMENDATIONS

Amount budgeted	\$1,672,952
Legislative Auditor's recommendation	1,672,952

Reduction

None

ANALYSIS

The total support budget of this facility is scheduled to increase \$306,063 or 22.4 percent. Population of all facilities is expected to average 2,358 wards, an increase of 507 or 27.4 percent.

Departmental Administration—Continued

This results in the per capita cost going from \$327 to \$295 a decrease of \$32 or 9.8 percent.

The following table presents a comparison of per capita administrative costs for the fiscal years from 1946-47 through 1954-55.

Fiscal year	Institution population all facilities	Per Capita Administrative Costs		Increase over preceding year	
		Total administrative costs *	Per capita cost	Amount	Percent
1946-47	1,414	\$345,611	\$244	---	---
1947-48	1,580	395,893	251	\$7	2.9
1948-49	1,620	427,093	264	13	5.2
1949-50	1,704	448,617	263	-1	-0.4
1950-51	1,780	473,683	266	3	1.1
1951-52	1,812	503,115	278	12	4.5
1952-53	1,845	549,178	298	20	7.2
1953-54	1,851	605,595	327	29	9.7
1954-55	2,358	692,863	295	-32	-9.8

* Exclusive of Bureau of Parole.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$1,229,367.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the expenditures for 1953-54 are now expected to be \$1,453,189, including contributions to the State Employees Retirement Fund, which are included in such costs for the first time. This is a variance of \$223,822, or 18.2 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$1,229,367 by the sum of \$54,179 as an allocation from the Salary Increase Fund. This accounted for 24.2 percent of the increase in departmental administration costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the expenditures shown in the Budget will again be understated.

These variances, though sometimes not overly large on an individual institutional basis, nevertheless in the aggregate, on a statewide basis, may represent substantial sums and are pointed out to emphasize the desirability and necessity of maintaining expenditures within authorized budgetary limitations.

Comparative Administrative Costs—Youth Authority

Fiscal year	Total budget support *	Total administrative costs †	Percentage administrative costs	Increase over preceding year	
				Amount	Percent
1949-50	\$3,845,620	\$448,617	11.7	---	---
1950-51	4,031,969	473,683	11.7	\$25,066	5.6
1951-52	4,483,260	503,115	11.2	29,432	6.2
1952-53 ‡	5,297,737	621,878	11.7	118,763	23.6
1953-54	6,602,923	691,895	10.5	70,017	11.2
1954-55	8,857,465	794,463	9.0	102,568	14.8

* Exclusive of other current expenses.

† Exclusive of Bureau of Parole and other current expenses.

‡ Commencement of inclusion of contributions to State Employees Retirement Fund.

Departmental Administration—Continued
Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$1,201,228. This represents an increase of \$183,854 or 18.1 percent over the total of \$1,017,374 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 219 established positions.....	\$70,233
A total of 40 proposed new positions costing.....	110,221
A change in estimated salary savings of.....	3,400
Total increase in salaries and wages.....	\$183,854

A total of 228 positions are presently authorized. The agency is requesting an additional 40 proposed new positions. This represents an increase of 18.3 percent in staff, as compared to a 27.4 percent increase in population at all Youth Authority facilities and 20.9 percent increase in parole caseload.

Twenty-nine of the requested new positions are in the Bureau of Paroles and are directly related to increased caseload at the existing level of service for parole supervision.

The following table reflects a comparative measure of the total level of service extended by departmental administration, exclusive of the Bureau of Paroles.

Total Level of Service—Employee-hours Available per Ward

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1946-47	71.4	156,509	1,414	109.5	---	---
1947-48*	75.6	134,266	1,580	83.8	-25.7	-23.5
1948-49	80.3	142,613	1,620	86.8	3.0	3.6
1949-50	86.2	153,091	1,704	88.6	1.8	2.1
1950-51	87.0	154,512	1,780	85.6	-3.0	-3.4
1951-52	87.6	155,578	1,812	85.9	0.3	0.4
1952-53	87.6	155,578	1,845	84.3	-1.6	-1.9
1953-54†	94	166,944	1,851	90.2	5.9	7.0
1954-55†	96	170,496	2,358	72.3	-17.9	-19.8

* 40-hour week became effective.

† Estimate as shown in 1954-55 Budget.

† Budget request.

Under the proposed budget request for 1954-55 the level of service will average 72.3 hours per ward.

This is 17.9 hours, or 19.8 percent below the level now scheduled for 1953-54.

Departmental Administration—Continued

The 40 proposed new positions are shown by function as follows:

Functions and Positions		Amount	Budget	
			Page	Line
Division of administration				
Executive				
1	Intermediate typist-clerk -----	\$2,844	188	45
General office				
1.5	Intermediate typist-clerk -----	4,266	188	49
Bureau of paroles				
3	Supervising placement officers-----	9,160	189	77
6	Placement officer II-----	17,380	189	83
12	Placement Officer I-----	28,952	190	14
8	Intermediate Stenographer-clerk -----	13,851	190	21
Division of diagnosis and treatment				
0.5	Intermediate typist-clerk (half time)-----	1,422	191	15
7	Transportation officer -----	29,358	191	13
1	Intermediate stenographer-clerk -----	2,988	191	14
Totals (40 positions)-----		\$110,221		

ANALYSIS

The major increase in salaries and wages results from the 40 proposed new positions, 29 of which are for the Bureau of Paroles.

These parole positions result directly from the estimated increase in parole case load amounting to 1,337 cases. The total of parole cases at the end of the budget year is estimated to be 7,279. On the basis of 64 cases per parole officer this will require 113.7 parole officers at that time. Counting the Youth Authority trainees at one-half case load and not counting the chief, division of field services nor the assistant chief, placement, there are 94 parole officers currently authorized. With the 21 additional placement officers requested for the 1954-55 Fiscal Year there will be a total of 115 parole officers available after May 1, 1955. We are not recommending the deletion of one of the requested positions for the budget year for the reason that a small variation in the actual development of parole case load from the estimated rate might require the appointment of the additional officer prior to the end of the fiscal year.

However, we wish to point out that if parole case load does not develop faster than anticipated, it will be possible to defer considerable cost beyond the end of the budget year. The last new position is scheduled for appointment on May 1, 1955, so that two months salary plus one new automobile, one desk, 2 chairs, 1 briefcase, and possibly one set of dictating equipment or a five-drawer file, and some operating expense would not be required. Consideration should also be given to deferring the appointment of the last scheduled intermediate stenographer to effect similar savings if the additional placement officer is not required.

We recommend approval of the other requested new positions and transfers.

The increased cost of Youth Authority functions for the budget year are primarily the result of two factors: one, the accelerated rate of processing wards through the program; and, two, the improvements in programs designed to permit the more rapid and more successful rehabilitation of juvenile delinquents.

Departmental Administration—Continued

Only two institutions are appreciably enlarging facilities to house more wards: Paso Robles and Los Guilucos, which will increase their respective capacities from 240 to 330 and from 130 to 240. At the same time, Preston will reduce its size from 650 to 600. The average length of commitment prior to parole is expected to continue to decline with the result that the total numbers processed will be greater. The objective is to meet the increased demand for institutional care of juvenile delinquents without the necessity of building additional institutions. The program is based on the belief that by intensifying and improving the diagnosis and treatment procedures, the same or better results, insofar as rehabilitation is concerned, can be achieved.

Unfortunately, we must again point out that concrete evidence of the success or failure of the program is lacking. The agency has not as of this time furnished a factual evaluation of results in terms of successful rehabilitation and reduced need. We believe that such evidence should include the statistics of recidivism, both while in juvenile status and later as adults; factual comparisons (including cost) with jurisdictions providing other kinds of, or no juvenile programs; justification of the program in terms of social welfare; willingness of the community to pay for this kind of program; and the reasons for excluding other obvious approaches to the problem. We believe that some evaluation along these lines is possible at this time. While it is true that the two new reception centers are only just beginning to function, a microcosm of their contribution to the total program has been operating at the Preston Clinic for several years, and all institutions now have had some experience with the classification and counseling units authorized for 1953-54.

The expenditure requests for the two new reception centers aggregate \$1,759,258. This is 19.2 percent of the total of \$9,140,735 requested for the entire Youth Authority program. Other items of increase attributable to the new program are transportation of wards, foster home care for parolees, and parole supervision. The average per capita cost for the six custodial institutions and the forestry camps is expected to be \$2,912. The average per capita cost for the entire Youth Authority program exclusive of the parole program will amount to \$3,430 on the basis of the amounts requested.

The Legislature has, in our opinion, been very generous with this program. We believe this is justified both from a humanitarian and a practical viewpoint, since the successful rehabilitation of a juvenile delinquent avoids the necessity of caring for him in penal institutions as an adult. However, the positive benefits derived from the program should be demonstrated or the validity of the entire program can be questioned.

Operating Expenses

Operating expenses are scheduled at \$371,154 for 1954-55. This is an increase of \$82,238 or 28.5 percent over the amount of \$288,916 estimated to be expended in the 1953-54 Fiscal Year.

Departmental Administration—Continued

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Authority -----	\$11,816	\$13,500	\$1,684	14.3
Division of administration----	87,840	106,305	18,465	21.0
Bureau of delinquency prevention -----	22,330	25,675	3,345	15.0
Bureau of paroles-----	160,240	198,624	38,384	24
Division of diagnosis and treatment -----	6,690	27,050	20,360	304.0
Totals -----	\$288,916	\$371,154	\$82,238	28.5

Operating expenses are scheduled to increase \$82,238. Increases mostly reflect increased work load due to increased staff and population as in the case of the Bureau of Paroles where operating expense is up 24 percent, staff 21.6 percent, and case load 20.9 percent.

We again note that on Budget page 190, line 36, cash advances to parolees are estimated at \$28,525 compared with \$23,050 for 1953-54 and \$20,088 for 1952-53. On Budget page 190, line 35, clothing for parolees is budgeted at \$27,675 compared with \$22,400 for 1953-54 and \$19,491 for 1952-53. This clothing item includes some amount, not separately stated, for clothing for parolees in foster homes.

There is no offset item budgeted to show recovery of any portion of these items of cash and clothing to parolees. *We recommend that the department institute a positive program for the repayment of advances to paroled wards who are employed while on parole status.*

We further recommend that the amounts of these recoveries be reflected in the budget of the agency.

The acceptance by parolees of the responsibility to discharge this obligation is, in our opinion, the minimum evidence which should be required for final release from the Youth Authority and failure or refusal to make reasonable efforts toward repayment while on parole, with the financial ability to repay, would be evidence that the ward is not adjusting properly to the obligations of modern society. On the basis of a recent report 48.7 percent of all parolees were employed full time and 4.7 percent part time on November 30, 1953.

Increased requirement for office space to house added parole personnel in San Francisco, Los Angeles and Fresno, as well as to establish an office in Fresno with minor adjustments due to changes in work load factors, account for the \$18,465 increase in Division of Administration operating expenses.

The increase of \$20,360 for operating expense for the Division of Diagnosis and Treatment includes approximately \$16,000 for automobile and bus operation for the new transportation unit, and \$2,000 increased automobile operation for the entire division. This latter item will include travel by the Medical Consultant, Supervisor of Education and Training, and Supervisor of Camps.

Generally these operating expenses appear to be in line and we recommend approval of the request as submitted.

Departmental Administration—Continued

Equipment

Equipment expenditures are scheduled at \$100,570 for 1954-55. This is an increase of \$39,971 or 66 percent over the amount of \$60,599 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$100,570 requested for equipment, the sum of \$23,641 is for replacement of items deemed obsolete or no longer serviceable.

The request by function for replacement equipment is as follows:

Function	1953-54	1954-55	Replacement equipment	
			Amount	Percent
Authority -----	\$25	\$25	---	---
Division of Administration -----	2,497	286	—\$2,211	—88.5
Division of Field Services -----	2,200	1,370	—830	—37.7
Bureau of Paroles -----	6,068	21,767	15,699	258.7
Division of Diagnosis and Treatment -----	194	193	—1	—0.5
Totals -----	\$10,984	\$23,641	\$12,657	115.2

The further sum of \$76,929 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1953-54	1954-55	Additional equipment	
			Amount	Percent
Authority -----	\$4,137	\$25	—\$4,112	—99.4
Division of Administration -----	2,542	2,134	—408	—16.1
Division of Field Services -----	209	100	—109	—52.2
Bureau of Paroles -----	40,412	50,578	10,166	25.2
Division of Diagnosis and Treatment -----	2,315	24,092	21,777	940.7
Totals -----	\$49,615	\$76,929	\$27,314	55.1

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$108,127 for equipment. A total of \$78,707 was for *additional* items. The balance of \$29,420 was for replacement items.

Joint conferences were held between agency and Department of Finance staff members, and a review of equipment requests was made.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$78,707 to \$76,929, a saving of \$1,778, or 2.3 percent.

Requests for replacement equipment were reduced from \$29,420 to \$23,641, a further saving of \$5,779, making a total reduction in equipment requests at this facility of \$7,557 or 7 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

**Department of the Youth Authority
CALIFORNIA YOUTH COMMITTEE**

ITEM 64 of the Budget Bill

Budget page 185
Budget line No. 46

*For per Diem and Other Current Expenses for the California Youth
Committee From the General Fund*

Amount requested -----	\$4,000
Estimated to be expended in 1953-54 Fiscal Year -----	4,000
<hr/>	
Increase -----	None

RECOMMENDATIONS

Amount budgeted -----	\$4,000
Legislative Auditor's recommendation -----	4,000
<hr/>	
Reduction -----	None

ANALYSIS

This committee meets periodically to exchange information on new ideas and techniques in connection with juvenile delinquency correction problems. Their deliberations should be beneficial to the Youth Authority and others concerned with this problem.

We recommend approval of the item in the amount submitted.

**Department of the Youth Authority
DEPORTATION OF NONRESIDENTS COMMITTED TO THE YOUTH AUTHORITY**

ITEM 65 of the Budget Bill

Budget page 185
Budget line No. 54

*For Deportation of Nonresidents Committed to the Youth Authority
From the General Fund*

Amount requested -----	\$36,300
Estimated to be expended in 1953-54 Fiscal Year -----	25,400
<hr/>	
Increase (42.9 percent) -----	10,900

RECOMMENDATIONS

Amount budgeted -----	\$36,300
Legislative Auditor's recommendation -----	36,300
<hr/>	
Reduction -----	None

ANALYSIS

These funds are for the purpose of paying the expenses of sending wards from other states who have been committed to the Youth Authority back to their home states.

The purpose of the expenditure is limited by the terms of the appropriation and we recommend approval of the amount of \$36,300

Department of the Youth Authority

TRANSPORTATION OF PERSONS COMMITTED TO THE YOUTH AUTHORITY

ITEM 66 of the Budget Bill

Budget page 185
Budget line No. 59

*For Transportation of Persons Committed to the Youth Authority
From the General Fund*

Amount requested	\$90,000
Estimated to be expended in the 1953-54 Fiscal Year	93,600
<hr/>	
Decrease (3.8 percent)	\$3,600

RECOMMENDATIONS

Amount budgeted	\$90,000
Legislative Auditor's recommendation	90,000
<hr/>	
Reduction	None

ANALYSIS

The amount requested is \$3,600 less than for the 1953-54 Fiscal Year. It is expected that the cost for the increased number of wards expected to be accepted by the Youth Authority will be offset by reduced mileage required to be traveled to deliver wards to the two new reception centers.

Funds are expended for the payment of sheriff's fees and traveling expenses.

We recommend approval of the amount requested.

Department of the Youth Authority

**MAINTENANCE OF PERSONS COMMITTED TO THE YOUTH AUTHORITY AND
PAROLED TO THE CUSTODY OF PRIVATE HOMES**

ITEM 67 of the Budget Bill

Budget page 186
Budget line No. 8

*For Maintenance of Persons Committed to the Youth Authority and Paroled to
the Custody of Private Homes From the General Fund*

Amount requested	\$71,400
Estimated to be expended in 1953-54 Fiscal Year	59,000
<hr/>	
Increase (21.0 percent)	\$12,400

RECOMMENDATIONS

Amount budgeted	\$71,400
Legislative Auditor's recommendation	71,400
<hr/>	
Reduction	None

ANALYSIS

Estimated expenditures of \$71,400 are \$12,400 or 21.0 percent above the estimate of \$59,000 for the current year. Parole cases in foster homes are expected to increase from an estimated 1,148 to 1,395, an increase of 247 or 21.5 percent. The increased case load is expected to develop as the result of the accelerated rate of processing wards through the Youth Authority program.

The proposed expenditures are limited by the terms of the appropriation to the function stated above. We recommend approval of the amount requested.

**Department of the Youth Authority
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 68 of the Budget Bill

Budget page 193
Budget line No. 6

*For Support of Northern California Reception Center and Clinic
From the General Fund*

Amount requested	\$659,559
Estimated to be expended in 1953-54 Fiscal Year	145,458
Increase (353.4 percent)	\$514,101

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$395,941	\$319,958	\$75,983	197	72
Operating expense	128,840	74,840	54,000	197	73
Equipment	500	---	500	197	74
Less:					
Increased reimbursement	—11,180	—11,180	---	197	78
Total increase	\$514,101	\$383,618	\$130,483	197	80

RECOMMENDATIONS

Amount budgeted	\$659,559
Legislative Auditor's recommendation	589,309
Reduction	\$70,250

ANALYSIS

The recommended reduction of \$70,250 consists of the following amounts in the categories indicated:

	Salaries and Wages	Amount	Budget Page	Line
1 Cook		\$3,484	195	16
8 Food service assistants		20,800	195	19
1 Laundry supervisor		4,245	195	21
1 Laundry man		3,012	195	22
1 Laundry man (existing position)		3,012	195	11
1 Janitor		2,865	195	25
3 Assistant head boys group supervisors		13,707	196	63
3 Boys group supervisors		11,475	196	64
2 Girls group supervisors		7,650	196	67
Reducing salaries and wages (21 positions)		\$70,250		
Total Recommended Reduction		\$70,250		

Per capita costs for the budget year, the first full year of operation, are estimated at \$5,165 for an average population of 135 wards. Per capita costs for the short period of operation in the current year are estimated at \$7,828 for an average population of 19 wards. This will be the highest per capita for any Youth Authority institution.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$515,619. This represents an increase of \$395,941 or 330.8 percent over the total of \$119,678 scheduled for expenditure in this category during 1953-54.

Northern California Reception Center and Clinic—Continued

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 96.7 established positions.....	\$315,578
A total of 31.3 proposed new positions costing.....	90,363
A change in estimated salary savings of.....	<u>—10,000</u>
Total increase in salaries and wages.....	\$395,941

A total of 96.7 positions are presently authorized. The agency is requesting an additional 31.3 proposed new positions. This represents an increase of 31.7 percent in staff, as compared to a 610 percent increase in population at this facility.

The level of service for this institution based on an expected total staff of 125 employees and 135 average ward population will be 1,644 hours. This will be the highest level of service of any Youth Authority institution.

The 31.3 proposed new positions are shown by function as follows:

Functions and Positions

	Amount	Budget	
		Page	Line
Administration			
General office			
1 Intermediate typist-clerk.....	\$3,048	194	58
Support and Subsistence			
Feeding			
* 1 Cook.....	3,484	195	16
* 8 Food service assistants.....	20,800	195	19
Laundry			
* 1 Laundry supervisor.....	4,245	195	21
* 1 Laundry man.....	3,012	195	22
1 Seamer-steamstress.....	3,470	195	23
Housekeeping			
* 2 Janitors (delete 1).....	5,736	195	25
1 Housekeeper.....	2,868	195	26
Care and Welfare			
Medical, dental and psychological			
1 Senior psychiatric social worker.....	4,860	196	56
1 Placement officer II.....	4,760	196	57
1 Electroencephalographic technician.....	3,484	196	59
1 Graduate nurse.....	3,555	196	60
Custodial and personal care			
* 3 Assistant head boys group supervisors.....	13,707	196	63
* 3 Boys group supervisors.....	11,475	196	64
* 2 Girls group supervisors.....	7,650	196	67
0.5 Barber.....	1,543	196	68
Education and religion			
0.4 Chaplain (increase to one-half time).....	1,791	196	71
0.4 Chaplain (increase to one-half time).....	1,791	196	73
Maintenance and operation of plant			
1 Chief of institution maintenance.....	5,364	197	43
Maintenance of structures			
1 Painter.....	4,194	197	44
Totals (31.3 positions).....	\$110,837		

* Recommended for deletion.

Northern California Reception Center and Clinic—Continued

The following table presents a comparison of the total level of service requested at all Youth Authority facilities in the 1954-55 Budget.

	<i>Total employees</i>	<i>Average population</i>	<i>Level of service</i>
Fricot -----	61.7	140	783
Nelles -----	147.3	320	818
Paso Robles -----	125.8	311	718
Preston -----	264.1	581	808
Los Guilucos -----	117.6	181	1,154
Ventura -----	108	175	1,096
Northern California Reception Center -----	125	135	1,644
Southern California Reception Center -----	183	250	1,300

It is apparent from this comparison that the Northern California Reception Center is scheduled to have the highest level of service of any Youth Authority facility. The total of 1,644 hours of staff time for an average population of 125 wards is 490 hours or 42.4 percent more than the 1,154 hours requested for Los Guilucos School for Girls, and is 344 hours or 26.5 percent greater than the Southern California Reception Center level of 1,300 hours. The Los Guilucos School for Girls level of 1,154 hours is the highest level of any of the older Youth Authority institutions. It should be noted that Paso Robles, the newest of the older institutions, has the lowest level of service at 718 hours, which is only 42.7 percent of the level of service proposed for the Northern California Reception Center.

In making our recommendations for staffing this institution, we have attempted to provide a staff for the strictly institutional functions on a comparable basis with other Youth Authority institutions, making due allowance for such phases of the institutional functions as are directly affected by the diagnostic clinic function.

We have appraised the staffing requests for the clinic function on the basis of time factor information furnished us by the agency. In this appraisal we have, in practically every instance, taken the maximum time factor estimate of the agency as the basis for estimating the required staff, and have concluded that the requested staffs for the clinical division, and the medical, dental, and psychology division are adequate to perform the contemplated professional services with sufficient unscheduled time to allow for unforeseen duties or miscalculation of the time estimates. We have also considered that this is essentially a new activity which will take time to adjust to the exigencies of actual operation.

We wish to point out one factor which in our opinion may result in the necessity for considerable readjustment of the budget request during the budget year. On the basis of the time factors furnished by the agency relating to ward time consumed in reception and diagnosis, and the presently contemplated staff's available time to give the service, and considering the proposed one-half day clinical and one-half day educational program, it seems apparent that a ward could be processed through the reception center in approximately five days. We are fully aware that at this time it is probably not possible to forecast what the average length of stay for a ward at the reception center will be. If it develops that the majority of wards do not require remedial

Northern California Reception Center and Clinic—Continued

or preventive physical attention or extended psychological or psychiatric investigation or treatment, the average length of stay should be relatively short. On the other hand if the majority do require additional attention the length of stay will be greater.

On the basis of an anticipated 1,233 wards to be accepted at the institution during the budget year and an average population of 135, the average length of stay will be approximately 5.7 weeks.

Considering the extremely wide spread between the minimum of five days for a normal case and the 5.7 weeks for which the institution is staffed and equipped we believe that serious reconsideration should be given to the entire program as it relates to the actual needs of the wards for diagnostic and clinic service.

The budget provides a total of seven teaching positions, one Supervisor of Clinical Education and two Recreational Therapists. We understand that these positions are not to be used to conduct a full scale academic program, but rather are to be utilized to do psychological testing, give aptitude and dexterity tests and do other related work in connection with the clinical process of diagnosis for which purpose this facility was established.

We believe that there should be no substantial deviation from this indicated use of these teaching positions for the reason that the relatively short period of stay at this facility will preclude the average ward from realizing any material benefits from a formalized academic program.

We point out that the total teaching staff budgeted is sufficient to provide practically a full-time academic program for the average population of this facility.

Actual experience may show that the time required for processing the average ward through the medical, dental, psychiatric and psychological aspects of the reception process is sufficiently less than now estimated, so that all of the teaching staff budgeted cannot be effectively utilized in the clinical process. To the extent that this proves true, filling of all of the authorized teaching positions should become unnecessary.

Further justification for our contention is found in the fact that the agency itself proposes only a half-day program for clinical testing and observation by the teaching staff.

The educational function at this institution will cost \$39,404 in the budget year for salaries, exclusive of recreation and clerical staff and chaplains, if all positions are filled.

Three factors will determine the work load at these reception centers: (1) the potential number of admissions; (2) the capacity of other Youth Authority facilities; and (3) the average length of stay. The first two of these can be fairly accurately determined: however, the third will be developed by experience. We suggest that the agency maintain records that can be related to the time spent by the wards in the various phases of the program. Good management would also seem to require that current evaluations be made to fix normal time requirements for professional staff on a per ward basis after the program is in effect.

Northern California Reception Center and Clinic—Continued

Positions not directly related to the diagnostic clinic function are recommended for approval with the following exceptions:

1 Cook (*Budget page 195, line 16*)----- \$3,484

One cook in addition to the one supervising cook and three cooks authorized in the current year is requested to provide 13-hour kitchen coverage seven days per week.

This position is the same position which was requested in the 1953-54 Budget request and which was deleted by the Legislature. The population for this institution is estimated at 135 average, and 135 end of year, compared with last year's estimate of 109 average and 150 end of year. As was stated in our analysis last year, the cooking activity at this new institution will not be as much as at the Fricot Ranch School for Boys. Fricot operates with one supervising cook and three cooks. In addition, it has the youngest wards in the Youth Authority. The same culinary staffing pattern of supervising cook and three cooks, as exists at the Fricot Ranch School for Boys has already been approved for this institution. *We recommend disapproval of this added position.*

8 Food service assistants (*Budget page 195, line 19*)----- \$20,800

These positions are requested to supervise wards in serving and cleaning in three dining rooms and the hospital serving kitchen, in dish-washing and scullery, and will also help in the kitchen.

These are the same positions which were requested in the 1953-54 Budget under the titles of kitchen helper and dining room assistant, and which were deleted by the Legislature.

Again we point out that this feeding operation is smaller than at the Fricot Ranch School for Boys, with its age group 8-15 year old wards. Fricot has been authorized one dining room assistant because of the poor visibility for supervision purposes inherent in the physical nature of the building. It should also be noted that the age (8-15) of wards at Fricot does limit the amount of culinary assistance of which they are capable. However, they are utilized to the greatest extent possible. This institution will be receiving wards of all age groups now being received by the Youth Authority. Most will be over 15 years of age and many will have had prior Youth Authority experience. Those who are later transferred to other institutions will assist with culinary details as part of the regular routine of those institutions. It would seem to be an appropriate part of their introduction to the Youth Authority to learn that some housekeeping must be done by the wards. Further, the response of the ward to this necessity and the manner in which he responds to direction and supervision while engaged in these tasks should be valuable indicia of how he will adapt to and respond to the rehabilitative program.

We again suggest that cadres from other institutions who are preparing for parole be assigned to this facility for this purpose prior to parole, if the problems of using newly received wards cannot be solved by the administration.

These positions would provide a higher level of service than presently exists for this function in Youth Authority institutions generally.

We recommend the request be disapproved.

Northern California Reception Center and Clinic—Continued

1 Laundry supervisor (Budget page 195, line 21) (effective 4-1-54)	\$4,245
1 Laundryman (Budget page 195, line 22) (effective 4-15-54)	3,012

Two of these positions, together with the currently authorized laundryman position, are requested to operate the laundry installation at this institution.

We recommend that the positions of one laundry supervisor and one laundryman be deleted from the budget request.

We do not believe that a complete laundry installation is justified at an institution with only 150 ward maximum capacity. In fact, wherever and whenever possible, laundry for several institutions should be processed at one large installation so as to reduce the unit cost. The laundry for Fricot School for Boys is processed at the Preston School of Industry at a flat contract rate of \$750 for an average population of 140 boys. The Los Guilucos School for Girls laundry is processed at Sonoma State Hospital for an estimated cost on a reimbursement basis for the budget year of \$2,670 for an estimated average population of 181 girls. The Fred C. Nelles School for Boys expects to process the laundry for the Southern California Reception Center on an estimated cost reimbursement basis for the budget year of \$7,587 for an estimated average population of 250 wards.

The cost of providing laundry service for the estimated average population of 135 wards at the Northern California Reception Center, if the present proposal to operate a laundry is carried out, will be in excess of \$11,769. This amount is the full year cost of three positions to operate the laundry plus an estimated \$1,500 for operating expenses such as materials and supplies. It does not include other costs such as the cost of water, heat, light and power, nor the cost of operating the high pressure boiler in connection with the laundry plant. Further, it does not include the costs of the investment in laundry plant nor depreciation on equipment.

We recommend that the agency fully investigate the possibility of having its laundry processed at other institutions which have laundry facilities which are not utilized to capacity, or which could handle additional load with minor increases in equipment or personnel. We are aware that the laundry facility at Napa State Hospital is being re-equipped and would be able to assume an added load such as is here contemplated by July 1, 1954. Other possibilities are DeWitt and Stockton State Hospitals. Also the Preston School of Industry should not be overlooked inasmuch as the decrease in population there is approximately the equivalent of the estimated work load anticipated at this reception center, and it would seem that the Preston laundry should therefore have the required capacity. Even with transportation added the cost should be considerably less than the estimated cost for a separate laundry facility. We also recommend that the agency thoroughly explore the possibility of a commercial contract by soliciting firm bids from which cost comparisons can be made.

We further recommend that the laundry equipment already purchased be transferred as replacement items or as new equipment complement to any other institution needing such equipment.

Northern California Reception Center and Clinic—Continued

1 Laundryman (Budget page 195, line 11), existing position— \$3,012

This position was authorized in the 1953-54 budget in anticipation of the establishment of a laundry facility at this institution, and is scheduled to be filled on April 15, 1954. In view of our recommendation that laundry for this institution be contracted, and in line with our recommendation for deletion of two laundry positions requested in this budget, we recommend deletion of this position.

2 Janitors (Budget page 195, line 25)----- \$5,736

We recommend deletion of one of the janitor positions to effect a saving of \$2,865, and the allowance of the other, which will provide two such positions, including the presently established one.

These two positions together with the head janitorial position authorized in the 1953-54 budget are requested to provide janitorial service throughout the institution with the exceptions of ward and staff living quarters. Six janitorial positions were requested in the 1953-54 budget and five were deleted. We believe that ward help should be used exclusively for such cleaning work as is required in the dining rooms and kitchen, and for the recreational and educational areas, on the basis outlined above for culinary work. We agree that it would be improper to use male ward help to clean the portion of the hospital which will house girl patients, but we think this work detail should be assigned to girl wards. Supervision should be supplied by secondary assignment of the ample custodial staff requested and by the staff for the particular function. In the administration area the janitorial staff of one working head janitor and the janitor should be able to do the cleaning in the particular offices where confidential material might be seen by wards, although we think better practice would be to keep such material in locked desks and files except when it is being used. Much of the administrative area is not subject to this limitation and security from escape, for personnel, and equipment again should be provided by secondary assignment of custodial personnel or as an alternative the physical security factor of the building should be increased.

We call attention to the fact that other Youth Authority facilities have had the same problems with regard to using ward help for cleaning functions and operate successfully with approximately the same proportionate housekeeping staff.

3 Assistant head boys group supervisors (Budget page 196, line 63)----- \$13,707

3 Boys group supervisors (Budget page 196, line 64)----- 11,475

2 Girls group supervisors (Budget page 196, line 67)----- 7,650

This request for custodial positions is intended to provide 24 hour seven days a week coverage for the institution by assistant head boys group supervisors and to provide double coverage for dormitories on two of three shifts per day.

These positions are some of the same positions which were requested in the 1953-54 budget and which were deleted by the Legislature. In our analysis of that budget we pointed out the excessive ratio of custodial staff to wards which would result from granting the request. With the deletions we recommend, this institution will have 16 more custodial employees than the Fricot Ranch for Boys, the most nearly

Northern California Reception Center and Clinic—Continued

comparable Youth Authority institution on a population basis. *We find no reason to change our previous attitude and recommend the deletion of all the additional custody positions requested in this budget.*

We cannot agree with the agency that this institution requires seven-day-a-week, 24-hour assistant-head boys-group supervision. Wards will be in individual rooms during the night. The control center will be manned on a 24-hour basis. There will be no movement of wards at night except for emergency hospitalization or similar reasons. Wards will be received on the average of five per day, five days a week and should generally arrive during daylight hours.

The post-assignment schedule submitted in justification of the custodial staffing request shows double coverage planned for the three dormitories on two shifts each day. This staffing pattern does not generally exist at other Youth Authority facilities.

The additional positions which have been allowed for the control center and control distribution functions should provide the possibility of some additional dormitory coverage which may be desired on a secondary assignment basis.

0.5 Barber (half time) (Budget page 196, line 68).....\$1,543

We recommend approval of this position subject to the provision that every effort be made to secure a contractual service at less cost. We suggest the possibility be explored for an arrangement with a local barber college. Whether the above cost will be excessive will depend on the length of stay at the institution for each ward and consequently the number of haircuts the ward will require. It would be possible for this barber to give approximately 3,000 haircuts per year. This would be an average of approximately 2.5 haircuts per ward for the 1,233 individuals expected to be processed during the year. If the cost of haircuts can be paid on an individual basis, the total cost will reflect any reduction in the number required.

1 Painter (Budget page 197, line 44).....\$4,194

This position is requested for maintenance painting, repainting and glazing at the institution.

We recommend approval of this position effective January 1, 1955, rather than for the full fiscal year as requested. This would reduce the amount to \$2,097. A new recently painted institution should not require any maintenance painting for some period of time after initial construction. We do not believe that a maintenance painter should be hired to correct deficiencies in the original painting job. Nor do we think that deterioration should be so rapid, even with a relatively transient population such as this institution will have, as to require that a painter be on the job almost simultaneously with the receipt of the first ward. Consequently, we recommend that the position be filled six to eight months after the institution opens. We also suggest that a regular schedule of maintenance painting be adopted to avoid the necessity of periodic major painting jobs.

Northern California Reception Center and Clinic—Continued

Operating Expenses

Operating expenses are scheduled at \$156,640 for 1954-55. This is an increase of \$128,840 or 463.5 percent over the amount of \$27,800 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$8,220	\$14,270	\$6,050	73.6
Support and subsistence	9,405	77,910	68,505	728.4
Care and welfare	4,200	34,710	30,510	726.4
Maintenance and operation of plant	5,975	29,750	23,775	397.9
Totals	\$27,800	\$156,640	\$128,840	463.5

The estimate of \$156,640 is for an average population of 135 wards. The 1953-54 Budget requested \$56,970 for a five-month operating period, which on a full year basis would amount to \$137,000 for an average population of 109. The 1954-55 Budget shows a 14.3 percent increase in estimated expenditures compared with a 23.9 percent increase in estimated population.

The following table is a comparison of operating expense estimated at other Youth Authority institutions:

Facility	Average population	Operating expense	
		Total	per capita
Fricot	140	\$112,125	\$801
Nelles	320	178,773	559
Paso Robles	311	235,390	757
Preston	581	359,108	618
Los Guilucos	181	156,245	863
Ventura	175	137,365	785
Northern California Reception Center	135	156,640	1,160
Southern California Reception Center	250	279,258	1,117

The above table indicates that proposed per capita cost of operating expenses at this institution is \$430 or 50 percent more than the average for the six older Youth Authority facilities.

Operating expenses have been generously estimated. We do not believe that the rapid turnover factor together with increased staffing ratio should increase operating expense in this proportion at a facility of this size.

We recommend that actual expenditures be kept to a minimum, and that the Department of Finance review these expenditures monthly with a view to making budgetary adjustments on the basis of each month's added experience, which will bring these costs more nearly in line with other institutional experience by the end of the budget year. We further recommend that the 1955-56 Budget request be based on actual experience projected for a full year.

Northern California Reception Center and Clinic—Continued
Equipment

The sum of \$500 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

<i>Function</i>	<i>Additional equipment 1954-55</i>
Administration	\$100
Support and subsistence	100
Care and welfare	200
Maintenance and operation of plant	100
Totals	\$500

The entire equipment request is for miscellaneous additional items of equipment which may have been overlooked in the original complement of equipment or become necessary during the fiscal year.

**Department of the Youth Authority
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 69 of the Budget Bill Budget page 193
Budget line No. 21

For Initial Inventory and Supplies From the General Fund

Amount requested	\$9,970
Estimated to be expended in 1953-54 Fiscal Year	16,000
Decrease (37.7 percent)	<u>\$6,030</u>

RECOMMENDATIONS

Amount budgeted	\$9,970
Legislative Auditor's recommendation	9,970
Reduction	None

ANALYSIS

The amount of \$9,970 requested for the 1954-55 Fiscal Year is in addition to \$16,000 appropriated in the 1953-54 budget.

The item is for one time expenditures necessary to the establishment of this new facility and the cost of transferring employees from other institutions. Expenditures are limited by the terms of the appropriation.

We recommend approval of the amount requested.

**Department of the Youth Authority
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 70 of the Budget Bill Budget page 199
Budget line No. 6

*For Support of Southern California Reception Center and Clinic
From the General Fund*

Amount requested	\$977,729
Estimated to be expended in 1953-54 Fiscal Year	64,712
Increase (1,430 percent)	<u>\$913,017</u>

Southern California Reception Center and Clinic—Continued

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$664,414	\$580,944	\$83,470	204	28
Operating expense	263,223	166,473	96,750	204	29
Equipment	500	---	500	204	30
Increased reimbursement	—15,120	—15,120	---	204	34
Total increase	\$913,017	\$732,297	\$180,720	204	36

RECOMMENDATIONS

Amount budgeted	\$977,729
Legislative Auditor's recommendation	900,913
Reduction	\$76,816

ANALYSIS

The recommended reduction of \$76,816 consists of the following amounts in the categories indicated:

	Amount	Budget	
		Page	Line
Salaries and Wages			
1 Intermediate account clerk	\$2,844	201	25
1 Cook	3,372	201	58
8 Food service assistants	20,640	201	61
1 Janitor	2,844	201	64
3 Assistant head boys group supervisors	13,536	202	35
7 Boys group supervisors	26,040	202	43
2 Girls group supervisors	7,540	202	46
Reducing salaries and wages (23 positions)	\$76,816		

ANALYSIS

The total support budget at this facility is scheduled at \$1,016,229. Per capita costs on the basis of an average population of 250 will amount to \$4,065.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$713,091. This represents an increase of \$664,414 or 1,364.9 percent over the total of \$48,677 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on six established positions	\$21,264
A total of 177 proposed new positions costing	657,150
A change in estimated salary savings of	14,000

Total increase in salaries and wages **\$664,414**

A total of six positions are presently authorized. The agency is requesting an additional 177 proposed new positions.

ANALYSIS

With a total staff of 183 this facility will provide an average population of 250 wards with a total of 325,008 man-hours for a level of service of 1,300 hours. This will be exceeded in the Youth Authority only by the Northern California Reception Center which is requesting a 1,644-hour level of service. The comparison with other institutions is shown in the table in the analysis of that institution budget request.

Southern California Reception Center and Clinic—Continued

The 177 proposed new positions are shown by function as follows:

Functions and Positions		Budget		
	Amount	Page	Line	
Administration				
General office				
3 Intermediate typist-clerks -----	\$8,592	201	17	
Business and accounting office				
1 Accounting officer I -----	4,494	201	19	
1 Storekeeper I -----	3,675	201	20	
1 Senior clerk -----	3,498	201	21	
1 Senior typist-clerk -----	3,498	201	22	
1 Bookkeeping machine operator -----	3,012	201	23	
1 Intermediate stenographer-clerk -----	3,000	201	24	
*1 Intermediate account clerk -----	2,844	201	25	
Support and subsistence				
Feeding				
1 Supervising cook -----	3,825	201	57	
*4 Cooks (delete 1) -----	13,824	201	58	
1 Baker -----	3,456	201	59	
*8 Food service assistants -----	20,640	201	61	
Housekeeping				
1 Head janitor -----	3,645	201	63	
*2 Janitors (delete 1) -----	5,688	201	64	
1 Housekeeper -----	2,844	201	65	
Laundry				
*1 Boys group supervisor -----	3,810	201	67	
1 Seamer-seamstress -----	3,161	201	68	
Care and welfare				
Custodial and personal care				
1 Head boys group supervisor -----	5,276	202	33	
*5 Assistant head boys group supervisors (delete 3) -----	22,655	202	35	
1 Assistant head girls group supervisor -----	4,531	202	37	
6 Senior boys group supervisors -----	24,552	202	38	
1 Senior girls group supervisor -----	4,092	202	39	
*59 Boys group supervisors (delete 7) -----	208,440	202	43	
*9 Girls group supervisors (delete 2) -----	32,805	202	46	
1 Barber -----	3,138	202	47	
1 Intermediate stenographer-clerk -----	3,012	202	48	
(1) Temporary help (in-service training) -----	3,870	202	50	
Medical, dental, and psychological				
1 Psychiatrist -----	9,014	202	52	
2 Physicians and surgeons -----	17,040	202	55	
3 Senior dentists -----	24,032	202	58	
1 Dental assistant -----	2,844	202	59	
1 Clinical laboratory technician -----	3,810	202	60	
1 Electroencephalographic technician -----	3,456	202	62	
1 Supervising nurse -----	4,012	202	63	
1 Surgical nurse -----	3,810	202	64	
6 Graduate nurses -----	21,470	202	67	
3 Senior clinical psychologists -----	17,219	202	70	
2 Interns in clinical psychology -----	5,160	202	71	
1 Supervising psychiatric social worker -----	5,298	202	73	
6 Senior psychiatric social workers -----	28,370	202	77	
1 Placement officer II -----	4,345	202	78	
1 Senior typist-clerk -----	3,470	202	79	
6 Intermediate typist-clerks -----	17,133	203	8	
1 Intermediate file clerk -----	2,844	203	9	
Education, recreation and religion				
1 Supervisor of clinical education -----	6,700	203	12	
4 Youth authority teachers -----	17,714	203	15	
1 Music teacher -----	4,626	203	16	
2 Instructors in general shop -----	9,045	203	19	

* Recommended for deletion.

Southern California Reception Center and Clinic—Continued

Functions and Positions—Continued		Budget	
	Amount	Page	Line
Education, recreation and religion—continued			
1 Home economics teacher-----	\$4,438	203	20
2 Arts and crafts teachers-----	8,857	203	23
3 Recreation therapists-----	11,306	203	26
1 Intermediate stenographer-clerk-----	2,988	203	27
1 Chaplain—Protestant-----	5,232	203	28
1 Chaplain—Catholic-----	5,232	203	29
Maintenance and operation of plant			
Maintenance of structures			
1 Carpenter-----	4,211	203	61
1 Plumber-----	4,211	203	62
2 Building maintenance men-----	6,926	203	65
1 Painter-----	4,211	203	66
Maintenance of grounds			
1 Groundsman and flower gardener-----	3,267	203	68
(0.1) Temporary help (groundsman)-----	200	203	69
Light, heat, and power			
1 Electrician-----	4,211	203	71
Fire protection			
(0.8) Institution fire fighter (intermittent)-----	1,248	203	74
Motor vehicle—operation			
1 Automotive equipment operator-----	3,498	203	76
Totals (177 positions)-----	\$687,325		

In our analysis of the budget request for the Northern California Reception Center, we pointed out that staffing for the diagnostic clinic functions at the reception centers had been appraised on the basis of time factor estimates supplied by the agency, and that the non-clinical functions had been appraised on a comparable basis to similar functions in other Youth Authority facilities. We have used the same basis for analyzing the budget request for the Southern California Reception Center, since the functional objective and procedures of the two institutions are comparable.

Our conclusions, contained in the analysis of the Northern California Reception Center's budget, concerning the probable length of stay in the facility for typical wards are equally applicable to this institution.

The budget for this institution provides a total of 10 teaching positions, one supervisor of clinical education, and three recreational therapists. Their use is intended to be related to the clinical diagnostic function and not to provide a regular school program. The plan of operation is the same as at the Northern California Reception Center and Clinic. Again we point out that there should be no substantial deviation from the intended use for this teaching staff. The total teaching staff would be nearly adequate for a full time formal school program for the average population at this facility.

We again recommend that teaching positions remain unfilled to the extent that work load for the teaching staff does not develop because the average length of stay at the institution per ward is less than is presently calculated.

The educational function at this institution will cost \$58,080, exclusive of the recreation and clerical staff and the chaplains, if all positions are filled.

Other staffing requests are recommended for approval with the following exceptions:

Southern California Reception Center and Clinic—Continued

1 Intermediate account clerk (Budget page 201, line 25)----- \$2,844

This position is requested as a part of initial staff for the accounting office at this institution.

A total of eight positions are requested for the accounting office at this facility. This is one more position than is currently authorized at other Youth Authority facilities with comparable populations, and such facilities do not have this particular position authorized. We do not believe that the accounting work load at this new institution should prove to be any heavier than at Paso Robles or Fred C. Nelles School for Boys, both of which have larger populations with an accounting staff of seven positions. *We recommend this position be deleted.*

1 Cook (Budget page 201, line 58)-----\$3,172

This position is requested as part of the staff for a 13-hour-a-day, seven days a week culinary activity. This is the same level of activity as at the Northern California Reception Center and Clinic.

A total of six cooking positions have been requested for this institution which is expected to have an average population of 250 wards and a year-end population of 315. Paso Robles with an average population of 311 and a year-end population of 330, has six authorized cooking positions. The Fricot Ranch School for Boys with both an average and year-end population of 140 wards has only four cooking positions. *We therefore recommend the deletion of one cook from the budget request to bring the staffing pattern in this category more nearly in line with other comparable Youth Authority institutions.*

8 Food service assistants (Budget page 201, line 61)----- \$20,640

These positions are requested to staff three dining rooms, the hospital service kitchen, supervise the dishwashing operations and the scullery, and help in the kitchen. This work is normally done by wards in other comparable Youth Authority facilities. *We recommended against approval of eight such positions in our analysis of the Northern California Reception Center and Clinic request in this budget and we recommend the deletion of these eight positions for the same reasons set forth in that analysis.*

2 Janitors (Budget page 201, line 64) (Delete 1)----- \$5,688

These positions are requested to provide janitorial service for the institution other than in ward and staff living quarters.

A total of four positions are requested for the housekeeping function at this institution. We recommend approval of the head janitor, one janitor, and one housekeeper. The agency justification for the requested positions shows the actual areas requiring janitorial service to be identical with those at the Northern California Reception Center. Our recommendation for that institution was for one working head janitor, one janitor and one housekeeper with the balance of the cleaning to be performed by ward work details. We recommend the same staffing pattern for this institution in view of the fact that the areas involved are the same and refer to our analysis of the Northern California Reception Center for our recommendations regarding the use of ward help.

Southern California Reception Center and Clinic—Continued

We recommend deletion of one janitor, reducing salaries and wages \$2,844.

3 Assistant head boys group supervisors (Budget page 202, line 35) -----	\$13,593
7 Boys group supervisors (Budget page 202, line 43) -----	26,670
2 Girls group supervisors (Budget page 202, line 46) -----	7,620
<hr/>	
12 Total positions recommended for deletion -----	\$47,883

The total custodial request is for the purpose of providing double coverage on a post assignment basis for six boys' dormitories and one girls' dormitory on two shifts, with single coverage on the other shift, and for manning the control center with single coverage on all three shifts. Control distribution is planned with double coverage on one shift and triple coverage on another shift.

	Population	Total staff	Ratio	Custodial staff	Ratio
Fricot -----	140	61.7	2.3	24	5.8
Nelles -----	320	147.3	2.2	60	5.3
Paso Robles -----	311	126	2.5	55	5.7
Preston -----	569	264.1	2.2	129	4.4
Los Guilucos -----	181	117.6	1.5	61	3.0
Ventura -----	175	108	1.6	66	2.7
Northern California Reception Center -----	135	128	1.1	48	2.8
Southern California Reception Center -----	250	183	1.4	83	3.0

A total of 83 custodial positions are being requested for an average population of 250 wards or a year-end population of 315 wards. On the basis of average daily population this will be a ratio of one custodian for each three wards or on the basis of year-end population, one for each four wards.

It should be noted that both Fred C. Nelles School for Boys and Paso Robles School for Boys with year-end populations of 340 and 330 respectively are requesting fewer custodial positions—Nelles only 60, and Paso Robles only 55. We recognize that the reception and diagnosis function does require more boy and girl supervision, and to that end we recommend the staffing of the control center and control distribution functions as requested with the exception of one girls' group supervisor for the control distribution function. This latter function will be staffed by boys' group supervisors on two shifts with double coverage on both shifts. We do not recommend double coverage on two shifts for dormitories and we do not recommend 24-hour, seven-days a week coverage by assistant head boys' group supervisors. With the deletion of the three assistant head boys' group supervisors, the seven boys' group supervisors and the two girls' group supervisors, the staffing pattern will be the same as we recommended for the Northern California Reception Center. In line with the discussion in that analysis concerning the deletion of custodial positions, we recommend the deletion of the 12 positions discussed here.

1 Barber (Budget page 202, line 47) -----	\$3,138
---	---------

We recommend approval of this position but, again, as in the case of the Northern California Reception Center, recommend investigation

Southern California Reception Center and Clinic—Continued

of the possibility of a per capita contractual basis for this service. This position could provide approximately 6,000 haircuts a year for an estimated 2,319 wards expected to be processed during the year. This is at a rate of 2.5 haircuts per ward. Any failure to achieve the expected rate of admissions or shortening of length of stay so that wards did not require 2.5 haircuts on the average would make the cost per haircut excessive whereas on a flat rate basis the cost would reflect only the number of haircuts required.

Operating Expenses

Operating expenses are scheduled at \$279,258 for 1954-55. This is an increase of \$263,223 or 1,641.6 percent over the amount of \$16,035 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Operating Expenses—Southern California Reception Center and Clinic

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$10,165	\$18,720	\$8,555	84.2
Support and subsistence	500	144,108	143,608	28,721.6
Care and welfare	---	64,100	64,100	---
Maintenance and operation of plant	5,370	52,330	46,960	874.5
Farming and processing	---	---	---	---
Totals	\$16,035	\$279,258	\$263,223	1,641.6

Operating expense for an average population of 250 wards is estimated at \$279,258. The per capita cost on this basis will be \$1,117. This is \$387 more per capita than the average for the six older Youth Authority institutions. A comparison of per capita operating costs for all Youth Authority institutions is contained in our analysis of the Northern California Reception Center. As with that institution, we believe that operating expenses have been estimated too generously, however in view of the fact that this is a new institution not entirely comparable as to function with older institutions we are not recommending a reduction. We do recommend that actual expenditures be kept at a minimum, and that the Department of Finance review these expenditures monthly for the purpose of making budgetary adjustments which will bring these costs more nearly in line with other institutional experience.

Equipment

The sum of \$500 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1953-54	1954-55	Additional equipment	
			Amount	Percent
Administration	---	\$100	\$100	---
Support and subsistence	---	100	100	---
Care and welfare	---	200	200	---
Maintenance and operation of plant	---	100	100	---
Farming and processing	---	---	---	---
Totals	---	\$500	\$500	---

Southern California Reception Center and Clinic—Continued
ANALYSIS

The equipment request of \$500 is for miscellaneous additional items of equipment which may not be included in the original complement of equipment.

We recommend approval of the amount requested.

Department of the Youth Authority
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 71 of the Budget Bill Budget page 204
Budget line No. 49

For Initial Inventory and Supplies and Employees' Moving Expense, Southern California Reception Center and Clinic, From the General Fund

Amount requested	\$35,600
Estimated to be expended in 1953-54 Fiscal Year.....	None
Increase	\$35,600

RECOMMENDATIONS

Amount budgeted	\$35,600
Legislative Auditor's recommendation.....	35,600
Reduction	None

ANALYSIS

The amount requested is for a one-time expenditure necessary to the establishment of this new facility and the cost of transferring employees from other institutions.

Approval is recommended in the amount requested.

Department of the Youth Authority
FORESTRY CAMPS FOR BOYS

ITEM 72 of the Budget Bill Budget page 205
Budget line No. 25

For Support of Forestry Camps for Boys From the General Fund

Amount requested	\$311,595
Estimated to be expended in 1953-54 Fiscal Year.....	320,107
Decrease (2.7 percent).....	\$8,512

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$7,011	\$23,016	\$16,005	209	66
Operating expense	—14,450	—14,450	---	209	67
Equipment	—576	—576	---	209	68
Less:					
Inmate pay	—2,435	—2,435	---	209	69
Plus:					
Decreased reimbursements	15,960	15,960	---	209	74
Total increase	\$8,512	\$24,517	\$16,005	209	76

Forestry Camps for Boys—Continued

RECOMMENDATIONS

Amount budgeted	\$311,595
Legislative Auditor's recommendation	295,590
Reduction	<u>\$16,005</u>

ANALYSIS

Estimated expenditures for the Forestry Camp function are expected to be \$311,595. This is \$8,512, or 2.7 percent, less than is estimated for the current fiscal year.

The reduction is primarily caused by the discontinuance of one spike camp and the transfer of camp supervision to departmental administration, offset by the proposal to provide double coverage on one shift in the remaining spike camps. Operating expenses reflect the reduction in personnel and population. Major items of equipment include replacement of two carryalls at \$1,975 each, and a laundry dryer at \$1,030. Total equipment requests are \$576 below the current year's level. Inmate pay projects are reduced by \$2,435 as a result of population decrease.

The agency expects to be reimbursed \$16,559 less than in the current year by the Division of Forestry, as a result of the population decrease. It should be noted that reimbursement from the Division of Forestry in the current year is estimated to amount to \$268,319 and in the budget year to \$251,760. These reimbursements will leave a total of \$320,170 in the current year and \$311,595 in the budget year directly chargeable to the Youth Authority function. This results from a change in policy during the current year whereby the Division of Forestry reimburses only for the costs of fire fighting, feeding, inmate clothing, housekeeping, maintenance, and inmate pay. Costs of custody, treatment, and over-all program are chargeable to the Youth Authority.

The request for three boys' group supervisors, Budget page 205, line 63, \$11,430, and for (1.2) temporary help (0.4 Budget page 206, line 56; 0.8 Budget page 207, line 74) \$4,575, making a total of \$16,005, to provide one shift of double coverage in the remaining spike camps to handle housekeeping details, maintenance, custody records, and transportation of wards, is for an increased level of service and is not justified on a work load basis. We also point out that it is the "honor" type of ward who qualifies for camp assignment and as such requires a minimum of supervision. In turn, he should be able to contribute materially to normal camp operating duties on this minimum supervision basis.

We recommend disapproval of the requests.

Operating expenses and equipment requests are generally in line as budgeted and we recommend approval of the budget with the exception of the new positions noted above.

Department of the Youth Authority
FRICOT RANCH SCHOOL FOR BOYS

ITEM 73 of the Budget Bill

Budget page 210
Budget line No. 7

For Support of Fricot Ranch School for Boys From the General Fund

Amount requested	\$383,341
Estimated to be expended in 1953-54 Fiscal Year	358,251
Increase (7 percent)	\$25,090

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$16,612	\$5,428	\$11,184	214	9
Operating expense	5,150	5,150	---	214	10
Equipment	3,378	1,003	2,375	214	11
Less:					
Increased reimbursements	—50	—50	---	214	14
Total increase	\$25,090	\$11,531	\$13,559	214	21

RECOMMENDATIONS

Amount budgeted	\$383,341
Legislative Auditor's recommendation	374,097
Reduction	\$9,244

ANALYSIS

The recommended reduction of \$9,244 consists of the following amounts in the categories indicated:

Salaries and Wages

	Amount	Budget Page	Line
0.4 Junior clerk (part time)	\$984	210	77
(0.5) Temporary help (emergency nursing)	1,944	212	42
1 Youth Authority teacher	4,626	212	44
1.4 Positions, reducing salaries and wages by	7,554		

Equipment

	Amount	Budget Page	Line
Laundry replacement	\$1,090	211	59
Laundry additional	600	211	60
Reduction in equipment	1,690		
Total recommended reduction	\$9,244		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1946-47	91	\$1,597	---	---
1947-48	92	1,953	\$356	22.3
1948-49	98	1,963	10	0.5
1949-50	91	2,078	115	5.9
1950-51	105	1,953	—125	—6.0
1951-52	140	1,870	—83	—4.2
1952-53	142	2,311	441	23.5
1953-54	140	2,673	362	15.6
1954-55	140	2,860	187	7

Fricot Ranch School for Boys—Continued

The total expenditures budget of this facility is scheduled to increase \$26,290 or 7 percent.

Population at the institution is anticipated to average 140 wards, the same as the current year.

This results in the per capita cost going from \$2,673 to \$2,860, an increase of \$187 or 7 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$327,052 for an average population of 140 wards which would have resulted in a per capita cost of \$2,336.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$2,673, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This is a variance of \$337, or 14 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$327,052 by the sum of \$14,080 as an allocation from the Salary Increase Fund. This accounted for \$101, or 30 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the Budget will again be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$279,025. This represents an increase of \$16,612 or 6.3 percent over the total of \$262,413 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 59.3 established positions.....	\$8,428
A total of 2.4 proposed new positions costing.....	11,184
A change in estimated salary savings of.....	—3,000
	<hr/>
Total increase in salaries and wages.....	\$16,612

A total of 59.3 positions are presently authorized. The agency is requesting an additional 2.4 proposed new positions. This represents an increase of 4 percent in staff, as compared to no increase in population at this facility.

It therefore follows that any proposed new positions allowed at this facility for 1954-55 will constitute an improvement in the level of service above that experienced by this institution during 1953-54.

Fricot Ranch School for Boys—Continued

The following table reflects a comparative measure of the total level of service extended at this facility.

Total Level of Service—Employee Hours Available per Ward

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1946-47	29.1	63,787	91	701	0	0
1947-48*	35.0	62,160	92	676	-25	-3.6
1948-49	36.2	64,291	98	656	-20	-3.0
1949-50	38.9	69,086	91	759	103	15.7
1950-51	40.4	71,750	105	683	-76	-10.0
1951-52	45.8	81,341	140	581	-102	-14.9
1952-53	54.7	97,147	142	684	103	17.7
1953-54†	58.8	104,428	140	746	62	9.0
1954-55‡	61.7	109,579	140	783	37	5.0

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 783 hours per ward.

This is 37 hours, or 5 percent above the level now scheduled for 1953-54.

It is 202 hours, or 34.8 percent above the minimum level of service of 581 hours, experienced in 1951-52 during the period of nine fiscal years, reflected in the above table.

The 2.4 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Administration			
* 0.4 Junior clerk	\$984	210	77
Care and welfare—medical and dental			
1 Graduate nurse	3,630	212	40
* Temporary help emergency nursing	1,944	212	42
Care and welfare—education and religion			
* 1 Youth Authority teacher	4,626	212	44
Totals (2.4)	\$11,184		

* Recommended for deletion.

We recommend deletion of the following positions:

0.4 Junior Clerk (Budget page 210, line 77) \$984

This position is requested to provide week-end telephone and receptionist service and to do routine clerical work as assigned, and represents an increase in level of service. While this function may be desirable from the point of view of relations with the public it is not clear, on the basis of the justification submitted, what the nature is of any serious problems arising from not having this coverage. It is not clear how or if this service is now being performed. We suggest that the necessary telephone communication and reception be handled by the supervisory custody staff on duty.

(0.5) Temporary Help (emergency nursing) (Budget page 212, line 42) \$1,944

In view of the recommendation approving a proposed new position of graduate nurse, budget page 212, line 40, it is recommended that the request for temporary help for emergency nursing be denied. We believe

Fricot Ranch School for Boys—Continued

the agency can utilize the full-time nursing position to provide both a greater normal daytime coverage as well as meet emergency nursing situations. The added position gives the agency a 50 percent increase in nursing staff.

1 Youth Authority Teacher (Budget page 212, line 44)----- \$4,626

Within the category of teachers affected by the currently accepted ratio of 15 students to one teacher, there are six teachers and one supervisor of academic education, who, because of the small size of this institution, carries a one-half time teaching load. In addition to these teachers the institution has currently authorized one recreation and physical education teacher whose work load is not limited by the ratio.

Normally a physical education class contains from three to four times as many students as the average academic class. Thus a physical education instructor handles pro rata conservatively three times as many A.D.A. equivalents and we believe this position should be weighed accordingly in determining the total teaching staff required on any given ratio basis.

The institution estimates it will be required to provide full-time schooling for 90 wards and part-time schooling for 50 wards making a total of 115 full-time students. The present staff of 7.5 teachers is the equivalent of 9.5 teachers weighting the physical education teacher at 3 to 1. At the 15 to 1 ratio this staff can provide for 147 full-time students.

Operating Expenses

Operating expenses are scheduled at \$112,125 for 1954-55. This is an increase of \$5,150 or 4.8 percent over the amount of \$106,975 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----	\$4,780	\$5,590	\$810	16.9
Support and subsistence	61,440	64,205	2,765	4.5
Care and welfare -----	12,025	11,870	—155	—1.3
Maintenance and operation of plant -----	28,730	30,460	1,730	6.0
Totals -----	\$106,975	\$112,125	\$5,150	4.8

The increase in operating expense is largely attributable to the decrease in local production consumed resulting from the closing of the farming operation. Some of the farm animals are being kept for educational purposes and their keep is also an added operating expense. Some additional maintenance expense is also anticipated due to the inauguration of a program of institutional painting.

Equipment

Equipment expenditures are scheduled at \$7,601 for 1954-55. This is an increase of \$3,378, or 80 percent, over the amount of \$4,223 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$7,601 requested for equipment, the sum of \$5,226 is for replacement of items deemed obsolete or no longer serviceable.

Fricot Ranch School for Boys—Continued

The request by function for replacement equipment is as follows:

Function	Replacement equipment			Increase	
	1953-54	1954-55	Amount	Percent	
Administration -----	\$25	\$25	---	---	---
Support and subsistence	362	3,413	\$3,051		842.8
Care and welfare -----	100	350	250		250.0
Maintenance and operation of plant -----	2,400	1,438	-962		-40.1
Farming and processing	---	---	---		---
Totals -----	\$2,887	\$5,226	\$2,339		81

The further sum of \$2,375 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			Increase	
	1953-54	1954-55	Amount	Percent	
Administration -----	\$150	\$25	-\$125		83.3
Support and subsistence	106	1,277	1,171		1,104.7
Care and welfare -----	725	475	-250		34.5
Maintenance and operation of plant -----	355	598	243		68.5
Totals -----	\$1,336	\$2,375	\$1,039		77.7

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

Since the population at this institution is scheduled to remain static, practically all additional items may be deemed to be an improvement in the level of service.

The budget as originally submitted by this facility requested \$9,173 for equipment. A total of \$3,193 was for *additional* items. The balance of \$5,980 was for replacement items.

Joint conferences were held between the agency and Department of Finance staff members, and a review of equipment requests was made.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$3,193 to \$2,375, a saving of \$818, or 25.6 percent.

Requests for replacement equipment were reduced from \$5,980 to \$5,226, a further saving of \$754, making a total reduction in equipment requests at this facility of \$1,572, or 17.1 percent.

We recommend the following items for deletion:

Laundry replacement (Budget page 211, line 59):	
4 laundry baskets -----	\$120
1 drying tumbler -----	520
1 junior washette -----	450
Laundry, additional (Budget page 211, line 60):	
1 extractor -----	600
Total -----	\$1,690

Fricot Ranch School for Boys—Continued

Laundry from this institution is supposed to be processed at the Preston School of Industry. The laundry equipment for which replacement is requested was purchased in August of 1950. Its primary purpose was to permit washing of sox and rinsing and drying of some laundry prior to sending it to Preston because the laundry trip to Preston would only be made once a week, and to allow some washing of items which were then in short supply and which because of the week's delay in laundry service were needed immediately. It now appears that the institution has been attempting to wash the entire requirement of underclothes for the wards together with all the hospital linen and a large part of the culinary and housekeeping laundry, as well as rinsing and drying one sheet and one pair of pajamas and other miscellaneous items each week for each ward. The replacement of this equipment including an additional extractor would cost \$1,690 and would constitute an unwarranted increase in the level of service.

We recommend that the request be disallowed and that the institution augment its clothing and/or linen complement where necessary in order to discontinue the local laundry operations, and utilize the Preston laundry facilities for its entire laundry requirements.

The two radio-phonograph combination sets sought to be replaced were purchased in the 1951-52 Fiscal Year and according to the justification have been damaged beyond repair by the boys. These sets cost approximately \$180 apiece, new, or the cost of this recreational facility was approximately \$180 per year. While this is a modest amount in itself, it represents a luxury item which apparently was not appreciated by the wards.

Obviously the life of a radio-phonograph combination should be substantially in excess of that indicated by the present request. We recommend that separate table model radios with phonograph jacks and separate record players be purchased thus eliminating the necessity of junking an entire unit. These separate units can be purchased at a substantial saving for approximately \$35 each, and would obviate the necessity of replacing the entire combination unit if either component were damaged beyond repair. We believe that the agency should provide for more adequate controls on the use of this type of equipment so that it will not be exposed to the rapid deterioration evidenced by this specific request.

**Department of the Youth Authority
FRED C. NELLES SCHOOL FOR BOYS**

ITEM 74 of the Budget Bill

Budget page 215
Budget line No. 6

For Support of Fred C. Nelles School for Boys From the General Fund

Amount requested -----	\$841,379
Estimated to be expended in 1953-54 Fiscal Year -----	827,570
Increase (1.7 percent) -----	\$13,809

Fred C. Nelles School for Boys—Continued

Summary of Increase

	INCREASE DUE TO			Budget page	Line No.
	Total increase	Work load or salary adjustments	New services		
Salaries and wages-----	\$21,244	\$6,797	\$14,447	220	9
Operating expense -----	10,486	6,031	4,455	220	10
Equipment -----	-9,206	-9,206	---	220	11
Less:					
Increased reimbursements	-8,715	-8,715	---	220	17
Total increase -----	\$13,809	-\$5,093	\$18,902	220	22

RECOMMENDATIONS

Amount budgeted -----	\$841,379
Legislative Auditor's recommendation-----	831,926
Reduction -----	\$9,453

ANALYSIS

The recommended reduction of \$9,453 consists of the following amounts in the categories indicated:

Salaries and Wages

	Amount	Budget	
		Page	Line
1 Laundress -----	\$2,844	216	83
1 Boys group supervisor-----	1,860	218	16
1 Youth Authority teacher-----	2,256	218	20
3 Positions, reducing salaries and wages by-----	\$6,960		

Operating Expense

	Amount	Budget	
		Page	Line
Freight, cartage, express-----	\$31	216	37
Laundry -----	131	217	12
Light, heat, and power-----	31	219	15
Reduction in operating expenses-----	\$193		

Equipment

	Amount	Budget	
		Page	Line
Feeding replacement -----	\$2,300	217	17
Reduction in equipment-----	\$2,300		
Total recommended reduction-----	\$9,453		

Per Capita Costs, Fred C. Nelles School for Boys

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1946-47 -----	318	\$1,546	---	---
1947-48 -----	311	1,939	\$393	25.4
1948-49 -----	306	2,074	135	7.0
1949-50 -----	308	2,041	-33	-1.6
1950-51 -----	307	2,157	116	5.7
1951-52 -----	310	2,294	137	6.4
1952-53 -----	308	2,640	346	15.1
1953-54 -----	310	2,841	201	7.6
1954-55 -----	320	2,801	-40	1.4

Fred C. Nelles School for Boys—Continued

The total expenditures budget of this facility is scheduled to increase \$15,609 or 1.8 percent.

Population at the institution is anticipated to average 320 wards, an increase of 10, or 3.2 percent.

This results in the per capita cost going from \$2,841 to \$2,801, a decrease of \$40, or 1.4 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$787,325 for an average population of 310 wards which would have resulted in a per capita cost of \$2,540.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$2,841, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This is a variance of \$301, or 11.9 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$787,325 by the sum of \$40,748 as an allocation from the Salary Increase Fund. This accounted for \$131, or 43.7 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the budget will again be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$683,114. This represents an increase of \$21,244 or 3.2 percent over the total of \$661,870 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 142.3 established positions-----	\$12,297
A total of five proposed new positions costing-----	14,447
A change in estimated salary savings of-----	—5,500
<hr/>	
Total increase in salaries and wages-----	\$21,244

A total of 142.3 positions are presently authorized. The agency is requesting an additional five proposed new positions. This represents an increase of 3.5 percent in staff, as compared to a 3.2 percent increase in population at this facility.

Fred C. Nelles School for Boys—Continued

The following table reflects a comparative measure of the total level of service extended at this facility.

Total Level of Service—Employee Hours Available per Ward

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1946-47	121.8	266,986	318	840	---	---
1947-48*	126.9	225,374	311	725	-\$115	-13.7
1948-49	133.6	237,274	306	775	50	6.9
1949-50	135.7	241,003	308	782	7	0.9
1950-51	135.5	240,648	307	784	2	0.3
1951-52	135.0	239,760	310	773	-11	-1.4
1952-53	142.2	252,547	308	820	47	6.1
1953-54†	142.3	252,725	310	815	-5	-0.6
1954-55‡	147.3	261,605	320	818	3	0.4

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 818 hours per ward.

This is three hours, or 0.4 percent above the level now scheduled for 1953-54.

It is 93 hours, or 12.8 percent above the minimum level of service of 725 hours, experienced in 1947-48 during the period of nine fiscal years, reflected in the above table.

The five proposed new positions are shown by function as follows:

Functions and Positions

	Amount	Budget Page Line	
Support and subsistence			
Laundry:			
1 Laundryman	\$2,988	216	82
* 1 Laundress	2,844	216	83
Care and welfare			
Custodial and personal care:			
* 1 Boys group supervisor	1,860	218	16
(0.1) Overtime (Transportation)	200	218	17
Temporary help (visiting area)	105	218	18
Education and religion:			
* 1 Youth Authority teacher	2,256	218	20
Maintenance and operation of plant			
Maintenance of structures:			
1 Painter	4,194	218	78
Totals (5 positions)	\$14,447		

* Recommended for deletion.

1 Laundress (Budget page 216, line 83) ----- \$2,844

This position is requested to double the present laundry staff on the assumption that the increased laundry load from the new Southern California Reception Center will be equal to or greater than the current load. This assumption was based on a population of 350 at the Reception Center. Actually, the Reception Center population was estimated to reach 200 by June 30, 1955, and to average 168 for the budget year at the time the agency budget was submitted. Since then, this estimate has been revised upward to a year end population of 315, and an

Fred C. Nelles School for Boys—Continued

average population of 250. However, we believe that even doubling the quantity of laundry processed, using the same equipment, and having access to adequate ward help for the routine non-technical phases of the operation should not require a doubling of the present staff. It is axiomatic that the unit cost should decline as the volume increases in any processing operation.

The primary basis upon which additional supervisory laundry help might be justified with a substantial increase in the laundry work load, would be in those situations where the maximum capacity of the present laundry was limited either by space or equipment, or both, to such an extent that the entire work load could not be processed on a single shift basis.

No factual presentation has been made by the agency to demonstrate that with larger capacity equipment, if necessary, in the present plant, the projected work load could not be adequately performed on a single shift operation.

1 Boys Group Supervisor (Budget page 218, line 16)----- \$1,860

This position is requested to staff the new detention-segregation unit.

The new building to be provided for the 50-boy detention-segregation unit at this institution has been designed to give maximum security and control with minimum staffing. Both wings and both living-dining areas are under direct observation from the central control post. The only areas not observable from this post are the toilet-shower areas. Despite the fact that this unit replaces a 28-boy unit, the institution population is scheduled to increase only 10 wards. Under the plan for operation of this new unit, without this added position there will still be two employees inside the building at all times, except during the night hours when the boys will be locked in individual rooms.

The population increase of 10 wards, 3.2 percent, does not warrant an increase in custodial staff and should be absorbed.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

**Trend of Level of Service in Terms of Paid
Custodial Time per Ward**

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47 -----	43.6	318	301	---
1947-48* -----	51.1	311	292	-3.0
1948-49 -----	56.9	306	330	13.0
1949-50 -----	59.0	308	340	3.0
1950-51 -----	57.5	307	333	-2.1
1951-52 -----	59.0	310	338	1.5
1952-53 -----	61.4	308	354	4.7
1953-54 -----	59	310	338	-4.5
1954-55 -----	60	320	333	-1.5

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

1 Youth Authority Teacher (Budget page 218, line 20)----- \$2,256

The agency estimates it will have a year end population of 340 wards. Of these, 20 are expected to be unavailable for educational pur-

Fred C. Nelles School for Boys—Continued

poses by reason of being in the detention section of the new detention-segregation unit at the school. Of the 320 remaining, the 30 in the segregation section of the unit will be on a one-half time school program and will count for 15 full-time A.D.A. This added to the 290 other wards gives a full-time A.D.A. of 305, which would require 20.3 teachers at a ratio of 15 students to one teacher. There are currently authorized 14 teachers who are within the 15 to 1 ratio and two physical education teachers who are not within the ratio.

Using the 14 existing positions, plus the two physical education instructors weighted at the equivalent of 3, as was explained in the Fricot Ranch School for Boys analysis, we arrive at an adjusted teaching staff of 20. The nominal overload of 0.3 students per teacher does not justify the additional position and we recommend its deletion.

Operating Expenses

Operating expenses are scheduled at \$178,773 for 1954-55. This is an increase of \$10,486, or 6.2 percent, over the amount of \$168,287 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Operating Expenses—Fred C. Nelles School for Boys

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$11,060	\$10,275	—\$785	—7.1
Support and subsistence	99,212	103,033	3,821	3.9
Care and welfare	12,915	13,180	265	2.1
Maintenance and operation of plant	37,975	43,460	5,485	14.4
Farming and processing	7,125	8,825	1,700	23.9
Totals	\$168,287	\$178,773	\$10,486	6.2

The principal items of increase by function are:

Administration:

* (\$31) Freight, cartage, express (Budget page 216, line 37) ----- \$280

Support and Subsistence:

* (\$131) Laundry (Budget page 217, line 12) ----- 1,195

Maintenance and Operation of Plant:

* (\$31) Light, heat, and power (Budget page 219, line 15) ----- 280

* \$193 Total recommended deletion, operating expense.

* Recommended reduction.

These three items are related to the increased laundry load anticipated to process laundry for the Southern California Reception Center and were requested on the basis of the assumption that the reception center would be about the same size as the Nelles school.

The total estimated population on that basis would be 640 wards, whereas the actual anticipated population of the two institutions will be 570. The difference amounting to 70 wards is 11 percent and we recommend reducing the above requests by that amount. It should be recognized that some of the components of the cost of laundry operation, such as light, heat, power, and overhead operating costs will

Fred C. Nelles School for Boys—Continued

not increase in direct proportion to the increased volume of laundry, so that the reduced amounts should be adequate.

Maintenance and Operation of Plant (continued):

Recurring maintenance (commencement of institutional painting program)	\$1,200
Special Maintenance Projects:	
Recondition fire lines, replace hot water tank and pipes	2,415
Install floor drains, ceiling vent, and plumbing in Thomas Jefferson cottage	900
Replace steam reducing valves	600
Farming and Processing:	
Poultry	\$1,800

This increase is related to the increased egg production scheduled for sale to the new Southern California Reception Center. No data is available to show whether the increase is based on the same reception center population assumption as was the case with the laundry operation referred to before. If it is so based we recommend a re-examination of this item and the related equipment item of increased replacement of baby chicks to avoid an oversupply of eggs and chickens.

All other operating expense increases appear to be in line as budgeted.

Equipment

Equipment expenditures are scheduled at \$8,522 for 1954-55. This is a decrease of \$9,206 or 51.9 percent under the amount of \$17,728 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$9,206 requested for equipment, the sum of \$5,963 is for replacement of items deemed obsolete or no longer serviceable.

The request by function for replacement equipment is as follows:

Function			Replacement equipment	
	1953-54	1954-55	Amount	Percent
Administration	\$100	\$100	—	—
Support and subsistence	2,290	2,915	625	27.3
Care and welfare	4,115	900	—3,215	—78.1
Maintenance and operation of plant	4,900	1,418	—3,482	—71.1
Farming and processing	450	630	180	40.0
Totals	\$11,855	\$5,963	—\$5,892	—49.7

The further sum of \$2,559 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function			Additional equipment	
	1953-54	1954-55	Amount	Percent
Administration	\$372	\$50	—\$322	—86.6
Support and subsistence	1,697	140	—1,557	—91.8
Care and welfare	1,649	1,604	—45	—2.7
Maintenance and operation of plant	1,330	715	—615	—46.2
Farming and processing	825	50	—775	—93.9
Totals	\$5,873	\$2,559	—\$3,314	56.4

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of

Fred C. Nelles School for Boys—Continued

service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$15,525 for equipment. A total of \$3,130 was for *additional* items. The balance of \$12,395 was for replacement items.

Joint conferences were held between the agency and Department of Finance staff members, and a review of equipment requests was made.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$3,130 to \$2,559, a saving of \$571, or 18.2 percent.

Requests for replacement equipment were reduced from \$12,395 to \$5,963, a further saving of \$6,432, making a total reduction in equipment requests at this facility of \$7,003, or 45.1 percent.

On this basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, with the following exceptions:

The support and subsistence equipment item for feeding replacement (budget page 217, line 17) in the amount of \$2,565 contains a request to replace a Sterling dishwasher with a Hobart dishwasher estimated to cost \$2,300. The reason for the request is said to be that parts for repair are unavailable, particularly a thermometer and controls for insuring the proper water temperature for sanitary dishwashing. While it may be true that replacement parts are not available from the original manufacturer, we believe that maintenance and repair problems on this machine can be solved in other ways. For example, there are available a variety of water temperature control valves and equipment which can be adapted to use with this machine if the present equipment cannot be replaced. Virtually all machined parts and most fabricated parts can be reproduced from the manufacturer's specifications, physical measurements, or the broken part itself, at the machine shops at either Folsom State Prison, or San Quentin, or any commercial custom machine shop. In the absence of a justification indicating that the machine is generally worn out and that immediately needed repairs will cost an excessive amount, we recommend against approval of this replacement.

Farming and Processing—Production and Expenditures

	1951-52	1952-53	1953-54	1954-55
Local production consumed -----	\$13,104	\$11,352	\$13,000	\$13,000
Surplus products sales -----	5,854	1,782	2,500	3,500
Total Value of Production -----	\$18,958	\$13,134	\$15,500	\$16,500
Salaries and wages -----	7,800	8,184	8,592	8,592
Operating expenses -----	8,290	6,012	7,125	8,825
Total Operating Costs -----	\$16,090	\$14,196	\$15,717	\$17,417
Gross operating profit-----	2,868	-1,062	-217	-917
Equipment costs -----	509	328	1,275	680
Annual profit -----	\$2,359	-\$1,390	-\$1,492	-\$1,597

The above presentation indicates that more attention should be given to this function to get it back on a basis comparable to 1951-52, when it did not reflect a loss on the basis of the same type of comparison.

**Department of the Youth Authority
PASO ROBLES SCHOOL FOR BOYS**

ITEM 75 of the Budget Bill

Budget page 221
Budget line No. 7

For Support of the Paso Robles School for Boys From the General Fund

Amount requested	\$778,065
Estimated to be expended in 1953-54 Fiscal Year	516,008
Increase (50.8 percent)	\$262,057

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$181,413	\$159,045	\$22,368	225	63
Operating expense	84,710	84,710	---	225	64
Equipment	-2,986	-2,986	---	225	65
Less:					
Increased reimbursement	-1,080	-1,080	---	225	68
Total increase	\$262,057	\$239,689	\$22,368	225	75

RECOMMENDATIONS

Amount budgeted	\$778,065
Legislative Auditor's recommendation	755,697
Reduction	\$22,368

ANALYSIS

The recommended reduction of \$22,368 consists of the following amounts in the categories indicated:

Salaries and Wages

	Amount	Budget Page	Line
(0.2) Temporary help (reception and switchboard coverage)	\$750	222	27
3 Food service assistants	7,740	222	81
2 Youth Authority teachers	9,252	224	9
1 Recreation and physical education teacher	4,626	224	11
Reducing salaries and wages (6 positions)	\$22,368		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1947-48	46	\$2,456	---	---
1948-49	97	2,312	-\$144	-5.9
1949-50	127	2,004	-308	-13.3
1950-51	137	1,996	-8	-0.4
1951-52	137	2,247	251	12.6
1952-53	136	2,565	318	14.2
1953-54	161	3,318	753	29.4
1954-55	311	2,608	-710	-21.4

The total expenditure budget of this facility is scheduled to increase \$276,957 or 51.8 percent.

Population at the institution is anticipated to average 311 wards, an increase of 150, or 93.2 percent.

This results in the per capita cost going from \$3,318 to \$2,608 a decrease of \$710 or 21.4 percent.

Paso Robles School for Boys—Continued

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$509,057 for an average population of 210 wards which would have resulted in a per capita cost of \$2,424.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$3,318, including contributions to the State Employees Retirement Fund, which are included in such costs for the first time. This is a variance of \$894, or 36.9 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$509,057 by the sum of \$22,451 as an allocation from the Salary Increase Fund. This accounted for \$107, or 12 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the Budget will again be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$545,931. This represents an increase of \$181,413 or 49.8 percent over the total of \$364,518 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Salary increases on 117.3 established positions-----	\$147,091
A total of 8.5 proposed new positions costing-----	32,422
A change in estimated salary savings of-----	1,900

Total increase in salaries and wages----- \$181,413

A total of 117.3 positions are presently authorized. The agency is requesting an additional 8.5 proposed new positions. This represents an increase of 7.2 percent in staff, as compared to a 93.2 percent increase in population at this facility. The agency benefited to the extent of 59.3 more positions in 1953-54 Fiscal Year as compared with 1952-53.

The following table reflects a comparative measure of the total level of service extended at this facility.

Total Level of Service—Employee Hours Available Per Ward

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1947-48*	18.8	33,389	46	726	---	---
1948-49	42.1	74,770	97	771	45	6.2
1949-50	49.5	87,912	127	692	-79	-10.2
1950-51	53.7	95,371	137	696	4	0.6
1951-52	53.3	94,661	137	691	-5	-0.7
1952-53	56	99,456	136	731	40	5.8
1953-54†	117.5	208,680	161	1,296	565	77.3
1954-55‡	125.8	223,421	311	718	-578	-44.6

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Paso Robles School for Boys—Continued

Under the proposed budget request for 1954-55 the level of service will average 718 hours per ward.

This is 578 hours, or 44.6 percent below the level now scheduled for 1953-54.

It is 27 hours, or 3.9 percent above the minimum level of service of 691 hours, experienced in 1951-52 during the period of eight fiscal years, reflected in the above table.

The 8.5 proposed new positions are shown by function as follows:

Functions and Positions		Amount
Administration		
General Office		
*(0.2) Temporary help	-----	\$750
Business and Accounting Office		
1 Senior typist-clerk	-----	3,456
Support and subsistence		
Feeding		
* 3 Food service assistant	-----	7,740
Care and welfare		
Custodial and personal care		
(0.1) Overtime (transportation)	-----	400
Education and religion		
* 2 Youth Authority teacher	-----	9,252
* 1 Physical education teacher	-----	4,626
Classification and Counseling Unit		
1 Placement officer II	-----	4,740
0.5 Intermediate stenographer-clerk	-----	1,458
8.5 Totals	-----	\$32,422

* Recommended for deletion.

We recommend approval of the requested positions with the following exceptions:

(0.2) *Temporary help (Budget page 222, line 27)*----- \$750

This position has been requested to provide vacation, holiday, and sick leave relief for the two presently authorized switchboard information positions and to increase switchboard reception coverage to 11 hours per day. Present coverage is eight hours per day with the custodial supervisor on duty providing this coverage at other times. Sick leave and vacation relief are apparently provided by reassignment of clerical employees.

As in the case of a similar request for the Fricot Ranch School for Boys, it is not clear what serious problem the failure to have this coverage raises. At a custodial institution, after regular business hours, it would seem that any business to be transacted should in any event come directly to the attention of the supervising custodial officer in charge and not be routed by a receptionist.

The request appears to be an increase in level of service and we recommend against approval.

3 *Food service assistants (Budget page 222, line 81)*----- \$7,740

These positions are the same positions which were requested in the 1953-54 Budget under the title of dining room assistants and which were deleted by the Legislature. They are requested to supervise and perform food service and cleaning functions which should be performed by ward help under the supervision of the existing culinary staff.

Paso Robles School for Boys—Continued

Proper organization and management should permit the secondary assignment of custodial staff if necessary. However, the acceptance by wards of responsibility for the proper performance of this kind of work, without the necessity of continuous and direct supervision, would seem to be an essential part of the training program.

2 Youth Authority teachers (Budget page 224, line 9)----- \$9,252

There are 11 teaching positions, exclusive of the physical education instructor, currently authorized for this institution. The 1954-55 Budget request is based on an anticipated year-end population of 330 wards. Of these, the agency states, 60 are expected to be in a full-time school program. The balance will be in a one-half time school program. This will produce a maximum A.D.A. of 195 full-time students. At the ratio of 15 wards to 1 teacher, 13 teachers would be required.

Using the 11 existing teaching positions, plus the physical education instructor, weighted at the equivalent of three, as explained in the Fricot Ranch School for Boys analysis, we arrive at an adjusted teaching staff of 14.

Inasmuch as the institution already has one more teacher authorized than is required under our recommended adjusted ratio, we recommend that the request for two additional teachers be denied.

1 Recreation and physical education teacher (Budget page 224, line 11) ----- \$4,626

One physical education instructor is currently authorized within the framework of the total education staffing pattern discussed above.

The justification for the request is based on a work load of 15 boys in each gym class. It is suggested that gym classes can be conducted successfully with from two to four times this number. Boys should be distributed to the classes in such numbers that the currently authorized physical education instructor can lead all physical education classes and also provide staff assistance in the athletic and recreation program. Boys group supervisors should assume responsibility for the recreational and athletic activities of their own groups. The request is for an increased level of service and we recommend against approval.

Operating Expenses

Operating expenses are scheduled at \$235,390 for 1954-55. This is an increase of \$84,710 or 56.2 percent over the amount of \$150,680 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----	\$8,155	\$10,400	\$2,245	27.5
Support and subsistence-----	72,100	129,490	57,390	79.6
Care and welfare-----	15,390	22,050	6,660	43.3
Maintenance and operation of plant -----	50,800	69,525	18,725	36.9
Farming and processing-----	4,235	3,925	—310	7.3
Totals -----	\$150,680	\$235,390	\$84,710	56.2

Operating expenses appear to be in line as budgeted with increases justified by increased population and work load factors.

Paso Robles School for Boys—Continued

Equipment

Equipment expenditures are scheduled at \$6,574 for 1954-55. This is a decrease of \$2,986 or 31.2 percent under the amount of \$9,560 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$6,574 requested for equipment, the sum of \$3,570 is for replacement of items deemed obsolete or no longer serviceable.

The request by function for replacement equipment is as follows:

<i>Function</i>	<i>1953-54</i>	<i>1954-55</i>	<i>Replacement equipment</i>	
			<i>Amount</i>	<i>Increase Percent</i>
Administration -----	\$100	\$150	\$50	50.0
Support and subsistence-----	150	225	75	50.0
Care and welfare-----	350	550	200	57.1
Maintenance and operation of plant -----	570	1,495	925	162.3
Farming and processing-----	900	1,150	250	27.8
Totals -----	\$2,070	\$3,570	\$1,500	72.5

The further sum of \$3,004 is requested for additional items of equipment. The request, by function, for additional equipment is as follows:

<i>Function</i>	<i>1953-54</i>	<i>1954-55</i>	<i>Additional equipment</i>	
			<i>Amount</i>	<i>Increase Percent</i>
Administration -----	\$50	\$465	\$415	830.0
Support and subsistence-----	25	50	25	100.0
Care and welfare-----	4,115	2,264	-1,851	-45.0
Maintenance and operation of plant -----	2,875	150	-2,725	-94.8
Farming and processing-----	425	75	-350	-82.4
Totals -----	\$7,490	\$3,004	-\$4,486	-59.9

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$16,867 for equipment. A total of \$11,964 was for additional items. The balance of \$4,903 was for replacement items.

Joint conferences were held between the agency and Department of Finance staff members, and a review of equipment requests was made.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$11,964 to \$3,004, a saving of \$8,960, or 74.9 percent.

Requests for replacement equipment were reduced from \$4,903 to \$3,570, a further saving of \$1,333, making a total reduction in equipment requests at this facility of \$10,293, or 61.0 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

Paso Robles School for Boys—Continued

Farming and Processing—Production and Expenditures				
	1951-52	1952-53	1953-54	1954-55
Local production consumed	\$4,348	\$4,978	\$4,900	\$5,000
Surplus products sales	393	152	800	600
Total value of production	\$4,741	\$5,130	\$5,700	\$5,600
Salaries and Wages	\$1,608	\$1,824	\$2,014	\$2,114
Operating expenses	6,971	5,572	4,235	3,925
Total operating costs	\$8,579	\$7,396	\$6,249	\$6,039
Gross operating profit	—\$3,838	—\$2,266	—\$529	—\$439
Equipment costs	—	573	1,325	1,225
Annual profit	—\$3,838	—\$2,839	—\$1,854	—\$1,664

Increased activity on this unit is indicated to eliminate the adverse financial aspects of its operation.

With the very substantial increase of 93 percent in population, it would seem appropriate that proper planning should result in an increase in total production, rather than a decrease.

**Department of the Youth Authority
PRESTON SCHOOL OF INDUSTRY**

ITEM 76 of the Budget Bill

Budget page 226
Budget line No. 7

For Support of the Preston School of Industry From the General Fund

Amount requested	\$1,530,085
Estimated to be expended in 1953-54 Fiscal Year	1,550,387
Decrease (1.3 percent)	\$20,302

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$8,185	\$8,185	—	231	67
Operating expense	—26,754	—26,754	—	231	68
Equipment	1,817	1,817	—	231	69
Less:					
Increased reimbursement	—3,550	—3,550	—	231	75
Total increase	\$20,302	—\$20,302	—	231	80

RECOMMENDATIONS

Amount budgeted	\$1,530,085
Legislative Auditor's recommendation	1,480,981
Reduction	\$49,104

ANALYSIS

The recommended reduction of \$49,104 consists of the following amounts in the categories indicated:

	Amount	Budget	
		Page	Line
2 Senior boys group supervisors	\$8,184	228	63
11 Boys group supervisors	40,920	228	64
Reducing salaries and wages (13 positions)	\$49,104		

Preston School of Industry—Continued

<i>Fiscal year</i>	Per Capita Costs		<i>Increase over prior year</i>	
	<i>Institution population</i>	<i>Per capita cost</i>	<i>Amount</i>	<i>Percent</i>
1946-47 -----	568	1,622	---	---
1947-48 -----	643	1,787	165	10.2
1948-49 -----	601	2,040	253	14.2
1949-50 -----	618	2,000	—40	—2.0
1950-51 -----	655	1,933	—67	—3.4
1951-52 -----	650	2,134	201	10.4
1952-53 -----	661	2,369	235	11.0
1953-54 -----	650	2,506	137	5.8
1954-55 -----	581	2,770	264	10.5

The total expenditure budget of this facility is scheduled to decrease \$19,602, or 1.2 percent.

Population at the institution is anticipated to average 581 wards, a decrease of 69, or 10.6 percent.

This results in the per capita cost going from \$2,506 to \$2,770, an increase of \$264, or 10.5 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$1,477,910, for an average population of 650 wards, which would have resulted in a per capita cost of \$2,274.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$2,506, including contributions to the State Employees' Retirement Fund, which are included in such costs for the first time. This is a variance of \$232, or 10.2 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$1,477,910 by the sum of \$75,727 as an allocation from the Salary Increase Fund. This accounted for \$117, or 50.4 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the budget will again be understated.

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$1,215,905. This represents an increase of \$8,185 or 0.7 percent over the total of \$1,207,720 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 264.1 established positions-----	\$16,573
A change in estimated salary savings of-----	—8,388
Total increase in salaries and wages-----	\$8,185

Preston School of Industry—Continued

A total of 267.6 positions are presently authorized. The agency is requesting the abolition of 3.5 positions. This represents a decrease of 1.3 percent in staff, as compared to a 10.6 percent decrease in population at this facility.

The following table reflects a comparative measure of the total level of service extended at this facility:

Total Level of Service—Employee Hours Available Per Ward

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1946-47	220.5	483,336	568	851	---	---
1947-48*	242.8	431,213	643	671	-180	-21.1
1948-49	258.0	458,208	601	762	91	13.6
1949-50	250.6	445,066	618	720	-42	-5.5
1950-51	247.2	439,027	655	670	-50	-6.9
1951-52	248.0	440,448	650	678	8	1.2
1952-53	259.8	461,405	661	698	20	2.9
1953-54†	267.6	475,258	650	731	33	4.7
1954-55‡	264.1	466,378	581	808	77	10.5

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 808 hours per ward.

This is 77 hours or 10.5 percent above the level now scheduled for 1953-54.

It is 138 hours or 20.6 percent above the minimum level of service of 670 hours, experienced in 1950-51 during the period of nine fiscal years, reflected in the above table.

The 3.5 positions proposed to be abolished and the 13 positions proposed for reassignment are shown by function as follows:

Functions and Positions

Positions proposed to be abolished	Amount	Budget	
Support and subsistence		Page	Line
Housekeeping:			
1 housekeeper	\$3,372	228	7
Care and welfare			
Medical and dental care:			
0.5 physician and surgeon	2,840	228	77
2 graduate nurses	7,839	229	8
Total positions abolished (3.5)	\$14,051		
Positions proposed for reassignment			
Care and welfare			
Custodial and personal care:			
13 boys group supervisors (delete 11)	\$49,530	228	63-64

We concur in the agency deletion of the 3.5 positions for the reason that the decrease in population at the institution coupled with the transfer of the diagnostic clinic function to the Northern California Reception Center requires some reduction in staff if the same level of service is to be maintained.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Preston School of Industry—Continued

Trend of Level of Service in Terms of Paid Custodial Time Per Ward

<i>Fiscal year</i>	<i>Total number of employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	101.2	568	391	---
1947-48*	124.5	643	344	-12.0
1948-49	132.0	601	390	13.4
1949-50	125.0	618	359	-7.9
1950-51	125.1	655	339	-5.6
1951-52	126.2	650	345	1.8
1952-53	127.5	661	343	-0.6
1953-54	130	650	367	6.9
1954-55	130	581	397	8.2

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

On the basis of the foregoing we cannot concur with the request for reassignment of 13 boys group supervisors. To allow these positions to continue will provide a level of service of 397 hours of paid custodial time per ward which is 8.2 percent more than in the current year. The following table provides a comparison of the levels of custodial service for boys Youth Authority institutions in the budget year.

Comparative Level of Service for Custodial Positions

	<i>Number of employees</i>	<i>Population</i>	<i>1954-55 proposed level of service</i>
Preston	129	569	403
Paso Robles	55	311	314
Nelles	61	320	339
Fricot	24	140	304

If these 13 surplus positions are eliminated the institution will still be able to provide 365 hours of custodial service per ward, which will still be the highest level for any institution for boys.

The agency has a surplus of 11 boys group supervisors, and 2 senior boys group supervisors. Three of the surplus boys group supervisor positions result from reducing the number of fence rider posts. Eight of the surplus boys group supervisor positions and the two surplus senior boys group supervisor positions result from deactivating two dormitories because of the transfer of the clinic and reception process to the new reception centers.

The agency now desires to retain these 13 positions and to spread their services over the remaining dormitories in order to provide double coverage during certain shift hours on such dormitories.

We cannot concur in the request for reassignment of the 13 positions.

The pressure from a custodial point has diminished at this facility as is amply demonstrated by a substantial reduction in the escape experience. Further evidence of this fact is found in the agency's desire to eliminate three of the five fence rider positions that were allowed solely on the basis of previous adverse escape experience, as determined after a special hearing on the matter by a legislative committee.

Since the condition which justified the additional positions has been alleviated, we believe the positions should now be eliminated.

Preston School of Industry—Continued

A similar condition holds with respect to the removal of the clinic operation. The positions formerly utilized to operate this function should be eliminated coincidental with the transfer of the function.

Attention is directed to the fact that in the 1952-53 Budget, this office supported and in fact recommended augmentation of the agency request for two placement officer II positions in order to improve the level of service in the classification procedure at Preston. One of the basic concepts in this program was to effect a better adjustment by the ward to the institutional program, with expected beneficial effects on the ward's rehabilitation.

Insofar as this program has proved effective, and we are assured by the agency that it is, it has reduced both the individual and collective custodial problems. This being so, we believe further expansion of the level of custodial service at this time to be unwarranted.

During the current year 15 boys group supervisors positions were reclassified to senior boys group supervisors to provide additional supervision for 15 companies. We recommend the abolition of two senior boys group supervisor positions (Budget page 228, line 63) to effect a saving of \$8,184, and the abolition of 11 boys group supervisors (Budget page 228, line 64), to effect a saving of \$40,920.

1 *Intermediate stenographer-clerk (Budget page 229, line 54)*— \$3,448

We note that the present ratio of clerical assistance to professional positions in the classification and counseling unit is 4.5 to 5, which is considerably in excess of the ratio of 1 to 2 prevailing at other institutions. The position of senior sociologist has been dropped from the budget since this clerical position was authorized for the current budget. The new reception center function should reduce the clerical work load in connection with the classification and counseling function at institutions. We recommend that the agency review its needs for the continuation of this position.

Operating Expenses

Operating expenses are scheduled at \$359,108 for 1954-55. This is a decrease of \$26,754 or 6.9 percent under the amount of \$385,862 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$16,725	\$16,825	\$100	0.6
Support and subsistence	184,587	163,531	-21,056	-11.4
Care and welfare	28,820	24,620	-4,200	-14.6
Maintenance and operation				
of plant	110,030	110,332	302	0.3
Farming and processing	45,700	43,800	-1,900	-4.2
Totals	\$385,862	\$359,108	-\$26,754	-6.9

Operating expenses appear generally in line as budgeted.

Preston School of Industry—Continued

Equipment

Equipment expenditures are scheduled at \$26,132 for 1954-55. This is an increase of \$1,817 or 7.5 percent over the amount of \$24,315 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$26,132 requested for equipment, the sum of \$20,059 is for replacement of items deemed obsolete or no longer serviceable.

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$533	\$443	—\$90	—16.9
Support and subsistence	9,011	8,974	—37	—0.4
Care and welfare	3,682	1,272	—2,410	—65.5
Maintenance and operation of plant	4,250	3,760	—490	—11.5
Farming and processing	1,585	5,610	4,025	253.9
Totals	\$19,061	\$20,059	\$998	5.2

The further sum of \$6,073 is requested for additional items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$473	\$150	—\$323	—68.3
Support and subsistence	200	560	360	180.0
Care and welfare	3,473	2,408	—1,065	—30.7
Maintenance and operation of plant	463	1,235	772	166.7
Farming and processing	645	1,720	1,075	166.7
Totals	\$5,254	\$6,073	\$819	15.6

It is to be noted that where items of additional equipment are not directly related to population increases or other workload changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$73,906 for equipment. A total of \$22,263 was for additional items. The balance of \$51,543 was for replacement items.

Joint conferences were held between the agency and Department of Finance staff members, and a careful review of equipment requests was made.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$22,263 to \$6,073, a saving of \$16,190, or 72.7 percent.

Requests for replacement equipment were reduced from \$51,543 to \$20,059, a further saving of \$31,484, making a total reduction in equipment requests at this facility of \$47,674, or 64.5 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

Preston School of Industry—Continued

Farming and Processing—Production and Expenditures

	1951-52	1952-53	1953-54	1954-55
Local production consumed.....	\$95,573	\$98,097	\$93,000	\$88,000
Surplus products sales.....	6,473	6,427	13,000	17,000
Total value of production.....	\$102,046	\$104,524	\$106,000	\$105,000
Salaries and wages.....	\$37,061	\$38,835	\$40,994	\$41,462
Operating expenses.....	49,286	42,952	45,700	43,800
Total operating costs.....	\$86,347	\$81,787	\$86,694	\$85,262
Gross operating profit.....	\$15,699	\$22,737	\$19,306	\$19,738
Equipment costs.....	2,389	2,849	2,230	7,330
Annual profit.....	\$13,310	\$19,888	\$17,076	\$12,408

Decline in total differential between value of production and all expenditures is due primarily to added outlay for equipment.

Department of the Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS

ITEM 77 of the Budget Bill

Budget page 233
Budget line No. 7

For Support of Los Guilucos School for Girls From the General Fund

Amount requested.....	\$624,539
Estimated to be expended in 1953-54 Fiscal Year.....	495,726
Increase (26 percent).....	\$128,813

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$85,159	\$69,163	\$15,996	237	44
Operating expense.....	47,050	47,050	---	237	45
Equipment.....	4,341	4,341	---	237	46
Plus:					
Decreased reimbursement.....	945	945	---	237	51
Total increase.....	\$128,813	\$112,817	\$15,996	237	53

RECOMMENDATIONS

Amount budgeted.....	\$624,539
Legislative Auditor's recommendation.....	616,783
Reduction.....	\$7,756

ANALYSIS

The recommended reduction of \$7,756 consists of the following amounts in the categories indicated:

	Amount	Budget Page	Line
Salaries and Wages			
1 Recreation therapist.....	\$3,996	235	78
2 Teachers.....	3,760	235	75-77
Reducing salaries and wages (three positions).....	\$7,756		

Los Guilucos School for Girls—Continued

Fiscal year	Institution population	Per Capita Costs	
		Per capita cost	Increase over prior year Amount Percent
1946-47 -----	101	\$1,676	-----
1947-48 -----	104	2,092	\$416 24.8
1948-49 -----	113	2,067	—25 —1.2
1949-50 -----	121	1,927	—140 —6.8
1950-51 -----	117	2,125	198 10.3
1951-52 -----	116	2,396	271 12.7
1952-53 -----	135	3,205	809 33.8
1953-54 -----	114	4,531	1,326 41.4
1954-55 -----	181	3,591	—940 —20.7

The total expenditure of this facility is scheduled to increase \$133,413 or 25.8 percent.

Population at the institution is anticipated to average 181 wards, an increase of 67, or 58.8 percent.

This results in the per capita cost going from \$4,531 to \$3,591, a decrease of \$940 or 20.7 percent.

The increase in per capita cost of \$1,326 in the above table for the 1953-54 Fiscal Year, over the preceding year, is related to the disturbances at this institution in early 1953. Following the incidents, the agency decided to reduce the population of the institution to, first remove ringleaders and the more seriously disturbed wards as a security measure, and later to maintain the population at a lower figure to permit the wards to settle down. Positions which had been authorized but not filled were left unfilled pending reinstating the population. However, costs were not reduced in direct proportion to population. This resulted in the increase in 1953-54 per capita costs.

Some of the reasons for the incidents, as advanced by the agency and others who investigated the disturbances, indicate that certain characteristics of the physical plant react adversely upon per capita costs. For instance, criticism has been leveled at the design of dormitories for being too large; placing control stations at one end of a long, narrow building; buildings being too close together; having too much glass area; not having doors on the individual wards' rooms; and not permitting easy control of potential trouble spots, such as toilets and showers. This relates to per capita costs in that staffing is claimed to be inadequate for the job imposed by improper building design. The location of other buildings on the site as well as the size of dining rooms, and lack of communication facilities have also been criticized.

Other factors undoubtedly contributed to the disturbances, however. Administration may have been a factor as evidenced by the fact that shortly after the incidents a change of superintendents was effected.

Despite these disturbances and partly as a result of them, the agency apparently feels that this institution has unusual administrative difficulties and can be expected to continue to have high per capita costs unless and until some of the basic factors dictating its operation are changed.

It should be noted that estimated per capita cost for the budget year of \$3,591 is \$1,295, or 54 percent over the per capita cost of \$2,396 experienced in the 1951-52 Fiscal Year, the last "normal" year. It should also be noted that population for that year is estimated at only

Los Guilucos School for Girls—Continued

should be sufficient to provide adequate teaching and staff assistance to group supervisors. We believe that group supervisors should provide the necessary planning, organization, and direction of recreational activities at the dormitory level. The present level of staffing in this category is comparable to other Youth Authority institutions. We recommend disapproval of the request.

Operating Expenses

Operating expenses are scheduled at \$156,245 for 1954-55. This is an increase of \$47,050 or 43.1 percent over the amount of \$109,195 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1953-54	1954-55	Increase	
			Amount	Percent
Administration -----	\$8,190	\$8,330	\$140	1.7
Support and subsistence-----	55,005	87,745	32,740	59.5
Care and welfare-----	13,425	21,785	8,360	62.3
Maintenance and operation of plant -----	30,315	38,385	8,070	26.6
Farming and processing-----	4,341	2,260	-2,081	-47.9
Totals -----	\$111,276	\$158,505	\$47,229	42.4

Operating expenses appear generally in line as budgeted.

Equipment

Equipment expenditures are scheduled at \$2,240 for 1954-55. This is a decrease of \$4,341 or 66 percent under the amount of \$6,581 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$2,240 requested for equipment, the sum of \$1,406 is for replacement of items deemed obsolete or no longer serviceable.

The request by function for replacement equipment is as follows:

Function	1953-54	1954-55	Replacement equipment	
			Amount	Percent
Administration -----	\$50	\$50	---	---
Support and subsistence-----	1,823	586	-1,237	-67.9
Care and welfare-----	1,017	418	-599	-58.9
Maintenance and operation of plant -----	450	352	-98	-21.8
Farming and processing-----	---	---	---	---
Totals -----	\$3,340	\$1,406	-\$1,934	-57.9

The further sum of \$834 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1953-54	1954-55	Additional equipment	
			Amount	Percent
Administration -----	\$75	\$235	\$160	213.3
Support and subsistence-----	801	75	-726	-90.6
Care and welfare-----	435	25	-410	-94.3
Maintenance and operation of plant -----	1,931	499	-1,432	-74.2
Farming and processing-----	---	---	---	---
Totals -----	\$3,242	\$834	-\$2,408	-74.3

Los Guilucos School for Girls—Continued

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$20,947 for equipment. A total of \$5,663 was for *additional* items. The balance of \$15,284 was for replacement items.

Joint conferences were held between the agency and Department of Finance staff members, and a careful review of equipment requests was made.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$5,663 to \$834, a saving of \$4,829, or 85.3 percent.

Requests for replacement equipment were reduced from \$15,284 to \$1,406, a further saving of \$13,878, making a total reduction in equipment requests at this facility of \$18,707, or 89.3 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

**Department of the Youth Authority
VENTURA SCHOOL FOR GIRLS**

ITEM 78 of the Budget Bill

Budget page 238
Budget line No. 7

For Support of Ventura School for Girls From the General Fund

Amount requested	\$635,171
Estimated to be expended in 1953-54 Fiscal Year	623,375
Increase (1.9 percent)	\$11,796

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$17,383	\$13,927	\$3,456	241	57
Operating expense	—305	—305	---	241	58
Equipment	—5,167	—5,167	---	241	59
Less:					
Increased reimbursements	—115	—115	---	241	63
Total increase	\$11,796	\$8,340	\$3,456	241	68

RECOMMENDATIONS

Amount budgeted	\$635,171
Legislative Auditor's recommendation	630,645
Reduction	\$4,526

ANALYSIS

The recommended reduction of \$4,526 consists of the following amounts in the categories indicated:

Ventura School for Girls—Continued

		Salaries and Wages		<i>Budget</i>	
		<i>Amount</i>	<i>Page</i>	<i>Line</i>	
1 Senior account clerk	-----	\$3,456	238	75	
Reducing salaries and wages, 1 position	-----	\$3,456			
		Equipment		<i>Budget</i>	
		<i>Amount</i>	<i>Page</i>	<i>Line</i>	
Education-additional					
(1 16 mm. movie projector	-----	\$525	240	66	
1 screen for projector)	-----	45	240	66	
Housekeeping, additional (carpets)	-----	500	239	60	
Reduction in equipment	-----	\$1,070			
Total recommended reduction	-----	\$4,526			

Per Capita Costs					
<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>		
			<i>Amount</i>	<i>Percent</i>	
1946-47	179	\$1,764	---	---	
1947-48	164	2,406	\$642	36.4	
1948-49	164	2,685	279	11.6	
1949-50	166	2,686	1	0.03	
1950-51	181	2,587	-99	-3.7	
1951-52	179	2,855	268	10.3	
1952-53	174	3,254	399	14.0	
1953-54	175	3,762	508	15.6	
1954-55	175	3,837	75	2.0	

The total expenditure of this facility is scheduled to increase \$13,106 or 2 percent.

Population at the institution is anticipated to average 175 wards, the same as for the current year.

This results in the per capita cost going from \$3,762 to \$3,837, an increase of \$75 or 2.0 percent.

At the time the 1953-54 Governor's Support Budget for this facility was presented, it contemplated expenditures of \$545,148 for an average population of 180 wards which would have resulted in a per capita cost of \$3,029.

Based upon the current 1953-54 figures incorporated in the 1954-55 Governor's Budget, the per capita costs for 1953-54 are now expected to be \$3,762, including contributions to the State Employees Retirement Fund, which are included in such costs for the first time. This is a variance of \$733, or 24.2 percent, from the original Governor's Budget estimate.

It should be pointed out, however, that in the above comparison costs for 1953-54 were increased over the original budget figure of \$545,148 by the sum of \$31,184 as an allocation from the Salary Increase Fund. This accounted for \$173, or 23.6 percent, of the increase in per capita costs as finally revised for 1953-54. This factor is not present in 1954-55 on the basis of the present Governor's Budget. Nevertheless, to the extent that interim approval is given to additional items of expenditure not included in the proposed support costs, the per capita costs shown in the budget will again be understated.

Ventura School for Girls—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1954-55 is \$500,670. This represents an increase of \$17,383 or 3.6 percent over the total of \$483,287 scheduled for expenditure in this category during 1953-54.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 107 established positions.....	\$15,727
One proposed new position costing.....	3,456
A change in estimated salary savings of.....	—1,800
Total increase in salaries and wages.....	\$17,383

A total of 107 positions are presently authorized. The agency is requesting one additional proposed new position. This represents an increase of 1.07 percent in staff, compared with no increase in population at this facility.

The following table reflects a comparative measure of the total level of service extended at this facility.

Total Level of Service—Employee-hours Available per Ward

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1946-47	73.9	161,989	179	905	---	---
1947-48*	85.3	151,493	164	924	19	2.1
1948-49	90.7	161,083	164	982	58	6.3
1949-50	94.7	168,187	166	1,013	31	3.1
1950-51	94.5	167,832	181	927	—86	—8.5
1951-52	95.3	169,253	179	946	19	2.0
1952-53	97.5	173,160	174	995	49	5.2
1953-54†	107	190,032	175	1,086	91	9.1
1954-55‡	108	191,808	175	1,096	10	0.9

* 40-hour week became effective.

† Budget request.

‡ Estimate as shown in 1954-55 Budget.

Under the proposed budget request for 1954-55 the level of service will average 1,096 hours per ward.

This is 10 hours, or 0.9 percent above the level now scheduled for 1953-54.

It is 191 hours, or 21.1 percent above the minimum level of service of 905 hours, experienced in 1946-47 during the period of 8 fiscal years, reflected in the above table.

The proposed new position is a senior account clerk in the business and accounting office at a salary cost of \$3,456, as shown on page 238, line 75 of the Budget. *We recommend deletion of the position.*

This position is requested to provide a property clerk to bring property records, which have been improperly kept in the past, up to date, and to keep them properly in the future. A position of intermediate account clerk was allowed for six months in the 1952-53 Fiscal Year for the express purpose of bringing property records up to date so they could be kept current by the existing staff, which at that time numbered 7.4 positions, and which has remained at that level since.

The Ventura School for Girls currently has the highest level of accounting service of any of the five Youth Authority institutions which

Ventura School for Girls—Continued

are authorized to have accounting offices. The following table presents the comparative levels of service at these institutions for this function:

<i>Institution</i>	<i>No. of employees</i>	<i>Population</i>	<i>Level of service</i>
Ventura -----	7.4	175	75
Los Guilucos -----	7	181	69
Paso Robles -----	7	311	40
Nelles -----	7	320	39
Preston -----	11	569	34

The comparable position at other institutions is a senior account clerk as compared with an accounting technician II at Ventura. Pay grades of the two positions are approximately equal, and if a senior clerk could accomplish the necessary property record work in place of an accounting technician II we would recommend the reclassification.

We suggest that efficient administration of the existing staff in the accounting function should enable this institution to maintain property accounting requirements at least as adequately as other institutions with larger populations and plant installations.

We believe that the nature of this request is one of very low priority, particularly in view of the fact of the already excessively high per capita cost which is fast approaching the \$4,000 mark.

This position contributes nothing to the Youth Authority rehabilitation program, and its deletion will accordingly not adversely affect such results.

We believe that every effort should be made by management to utilize some of the older wards to assist in the basically clerical nature of maintaining equipment records and an inventory control on present equipment.

The already high level of accountancy service in existence at this facility should be able to absorb the scheduling of equipment for the new institution.

Operating Expenses

Operating expenses are scheduled at \$137,365 for 1954-55. This is a decrease of \$305 or 0.2 percent under the amount of \$137,670 estimated to be expended in the 1953-54 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1953-54</i>	<i>1954-55</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$8,915	\$10,160	\$1,245	14
Support and subsistence -----	84,940	84,940	---	---
Care and welfare -----	20,380	18,680	—1,700	—8.3
Maintenance and operation of plant -----	23,435	23,585	150	.6
Totals -----	\$137,670	\$137,365	—\$305	—0.2

Operating expenses appear to be generally in line as budgeted.

Equipment

Equipment expenditures are scheduled at \$8,196 for 1954-55. This is a decrease of \$5,167 or 38.7 percent under the amount of \$13,363 estimated to be expended in the 1953-54 Fiscal Year.

Out of the total of \$8,196 requested for equipment, the sum of \$4,876 is for replacement of items deemed obsolete or no longer serviceable.

Ventura School for Girls—Continued

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$697	\$50	—\$647	—92.8
Support and subsistence.....	2,045	2,414	369	18.0
Care and welfare.....	2,273	887	—1,386	—61.0
Maintenance and operation of plant	3,008	1,525	—1,483	—49.3
Totals	\$8,023	\$4,876	—\$3,147	—39.2

The further sum of \$3,320 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1953-54	1954-55	Increase	
			Amount	Percent
Administration	\$100	\$951	\$851	851.0
Support and subsistence.....	100	600	500	500.0
Care and welfare.....	1,510	1,394	—116	—7.7
Maintenance and operation of plant	3,615	375	—3,240	—89.6
Totals	\$5,325	\$3,320	—\$2,005	37.7

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Since such items also tend to build up subsequent requirements for replacement items, a very careful evaluation of the requests for additional equipment should be made at all levels of the budget process.

The budget as originally submitted by this facility requested \$16,368 for equipment. A total of \$7,586 was for *additional* items. The balance of \$8,782 was for replacement items.

Joint conferences were held between agency and Department of Finance staff members, and a review of equipment requests was made.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$7,586 to \$3,320, a saving of \$4,266, or 56.2 percent.

Requests for replacement equipment were reduced from \$8,782 to \$4,876, a further saving of \$3,906, making a total reduction in equipment requests at this facility of \$8,172, or 49.9 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, with the following exceptions:

On budget page 239, line 59, there is provided the sum of \$2,014 for replacement of certain house furnishings.

Included in this \$2,014 are items such as:

10 Chairs, for staff room rentals.....	\$500
4 Rugs, staff room rentals.....	400
8 Lamps	100
Slip covers, furniture, superintendent's quarters.....	200
Total	\$1,200

Ventura School for Girls—Continued

We have not had the opportunity to complete a field inspection to determine the necessity for the immediate replacement of items of the above nature.

We would recommend that the agency give very careful consideration to the possibility of deferring as long as practicably possible the acquisition of such replacement items to the end that such items may be made a part of the ultimate capital outlay expenditure for the construction of the new Ventura School for Girls.

On budget page 239, line 60, there is provided the sum of \$500 for 10 carpets in employee rented living quarters. These are *additional* items of equipment. Such quarters are not now and have not been carpeted.

We recommend deletion of the amount of \$500.

We believe that requests of this nature should be deferred until the acquisition of the new school, wherein any such quarters will be furnished out of the capital outlay expenditures for the new school.

We do not believe that any funds should be recommended to improve the level of service for this type of accommodations at this time, particularly in view of the very nominal and, in fact, inadequate rentals that generally prevail for living quarters at state institutions.

On budget page 240, line 66, there is provided the sum of \$1,005. Included in this sum is \$525 to acquire a 16 mm. movie projector and a screen at \$45, or a total of \$570.

We recommend deletion of these items.

These items represent an improvement in the level of service from an equipment standpoint and are of such a nature that we believe they should be deferred and included in the capital outlay expenditures for the new Ventura School for Girls.

DEPARTMENT OF EDUCATION

ITEM 79 of the Budget Bill

Budget page 243
Budget line No. 6

For Support of General Activities From the General Fund

Amount requested	\$2,473,194
Estimated to be expended in 1953-54 Fiscal Year	2,370,834
Increase (4.3 percent)	\$102,360

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$52,272	\$52,272	---	---	---
Operating expense	61,791	61,791	---	---	---
Equipment	-14,637	-14,637	---	---	---
Plus:					
Decrease reimbursements	2,934	2,934	---	260	53
Total increase	\$102,360	\$102,360	---	---	---