

**Poultry Improvement Commission—Continued****ANALYSIS**

The amount provided by this item serves as an augmentation to the Poultry Testing Project Fund which supports the program conducted by the Poultry Improvement Commission at both the poultry testing project at Modesto and the turkey project at Keyes, the operations of which were explained in our analysis of the previous item. It is estimated that entry fees will account for \$7,200 in revenue for the Poultry Testing Project Fund while the sale of eggs and poultry and turkeys will cause \$46,685 to accrue to the fund for a total of \$53,885. Consequently, the normal revenues of the projects are not sufficient to pay the costs of the program as has been the case since the inception of the Poultry Improvement Commission. This accounts for the need for this item of appropriation from the Fair and Exposition Fund. We recommend approval of the item as requested.

**DEPARTMENT OF CORRECTIONS****GENERAL ANALYSIS**

The Department of Corrections is charged with the care, custody, control and treatment of all adult felons committed by the courts of this State to the state penal system and those released on parole. Thus, the two primary functions of this department are custody for immediate protection of the public, and treatment for the rehabilitation of the inmate which also means future protection to the public from the antisocial activities of released inmates. The latter is a goal of our state penal correctional system and, while not an accomplished fact, increasing effort is being expended in seeking the causes and cures.

The state correctional system in California consists of the Departmental Administration and Division of Adult Paroles, eight penal institutions and four related groups. The related groups are the Adult Authority consisting of seven members, which is the sentencing and paroling authority for all adult male felons. This agency has administrative staff assigned to offices at Sacramento and San Francisco. The board of trustees consists of five members and performs the same function for adult female felons as does the Adult Authority for the males. The board of trustees has an administrative staff and also has jurisdiction over the female parole operation. These two agencies also render advice and recommendations to the Director of the Department of Corrections.

The Board of Corrections is also an advisory group consisting of 21 members, chaired by the Director of Corrections and having representatives from the Department of Corrections, the Department of the Youth Authority, the Adult Authority, Youth Authority Board, Board of Trustees, and two appointees of the Governor.

The Correctional Industries Commission, consisting of seven members, gives advice and guidance to the correctional industries program in the various state prisons and to the Director of Corrections as to this program.

**Department of Corrections—Continued**

The Department of Corrections consists of Departmental Administration at Sacramento organized in five separate divisions of Research, Classification and Treatment, Special Services, Business Services, and Correctional Industries. The Division of Adult Paroles is also a part of the Departmental Administration and administers the adult male parole function. This latter operation is organized into two regional offices at San Francisco and Los Angeles and branch offices throughout the State.

State prisons are located at Folsom, San Quentin, Vacaville, Tracy, Soledad, San Luis Obispo, Chino, Tehachapi, and Corona. There is also a substantial forestry camp program operated by some of the various state prisons.

The accompanying table entitled "Comparative Factors—Department of Corrections Facilities" reflects a comparison of several criteria between the various institutions including levels of service and per capita costs.

It is to be noted in this table that there are substantial differences between the per capita costs and levels of service, both total and custodial, expended at the various institutions. This in some degree may be primarily due to the type of inmate, physical plant and over-all program differences at the various institutions.

Comparative Factors—Department of Corrections Facilities

	<i>Medical Facility</i>	<i>Men's Colony</i>	<i>Chino</i>	<i>Tehachapi</i>	<i>Folsom</i>	<i>San Quentin</i>	<i>Soledad</i>	<i>Deuel</i>	<i>Corona</i>
1957-58									
Population -----	1,898	1,185	1,885	508	2,460	4,222	2,004	1,234	655
Per capita cost -----	\$1,728	\$1,574	\$1,738	\$1,875	\$1,359	\$1,262	\$1,587	\$2,198	\$1,846
Total personnel† -----	411.6	201.2	360.1	112.7	365	519.4	335.2	319.8	134.8
Level of service* -----	385	302	339	394	264	219	297	460	366
Custodial personnel† -----	296.9	136.7	230.7	77.6	257.5	327.4	228.8	195.9	75.6
Level of custodial service* -----	278	205	217	271	186	138	203	282	205
1958-59									
Population -----	1,940	1,310	2,005	510	2,775	4,425	2,565	1,335	695
Per capita cost -----	\$1,873	\$1,593	\$1,745	\$1,987	\$1,302	\$1,277	\$1,803	\$2,253	\$1,952
Total personnel† -----	441.5	211.4	374.5	116.5	380.3	550.7	561.7	344.8	151.4
Level of service* -----	404	287	332	406	243	221	389	459	387
Custodial personnel† -----	314.6	139	240.6	78.9	264	340.3	384.1	203.9	82
Level of custodial service* -----	288	189	213	275	169	137	266	271	210
1959-60									
Population -----	1,940	1,350	2,115	515	2,700	4,428	3,305	1,600	742
Per capita cost -----	\$1,930	\$1,656	\$1,692	\$2,006	\$1,381	\$1,319	\$1,625	\$1,968	\$1,931
Total personnel† -----	446.5	223.5	384.5	116.6	394.8	567.4	589.6	347.9	160
Level of service* -----	409	294	323	402	260	228	317	386	383
Custodial personnel† -----	317.8	144	243.6	78.9	274.2	352.3	389.1	211.9	85
Level of custodial service* -----	291	189	205	272	180	141	209	235	204

† Exclusive of camp and reception-guidance center personnel.

\* Expressed in total annual employee hours per inmate.

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Fiscal year	Total expenditures	Department of Corrections—Consolidated per Capita Costs			
		Total average population	Consolidated per capita cost	Increase over prior year	
				Amount	Percent
1949-50	\$10,333,870	11,009	\$939	\$-58	-5.8
1950-51	11,873,061	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	18,426,278	14,171	1,300	93	7.7
1954-55	20,414,691	15,337	1,331	31	2.4
1955-56	23,729,947	15,288	1,552	221	16.6
1956-57	26,085,865	15,677	1,664	112	7.2
1957-58	29,278,885	17,012	1,721	-57	-3.4
1958-59 *	33,359,255	18,625	1,791	70	4.1
1959-60 †	35,365,596	20,040	1,765	-26	-1.5

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The above table on consolidated per capita costs reflects a downward adjustment in such costs for the last three years shown. The per capita costs for 1957-58 and 1958-59 are below the amounts budgeted in the 1958-59 Governor's Budget. The per capita cost for 1959-60 is \$26 or 1.5 percent per inmate below the re-estimated per capita cost for 1958-59 as reflected in the 1959-60 Governor's Budget. This is an expected trend in view of the unanticipated increases in total penal population originally not provided for in prior budgets.

The total expenditures by the department for 1959-60 have been estimated in the Governor's Budget at \$35,365,596. This represents an increase of \$2,006,341 or 6.0 percent above the re-estimated expenditures for 1958-59 as contained in the 1959-60 Governor's Budget. The level of expenditure requested for 1959-60 is \$3,201,104 or 10.0 percent above the amount originally requested for 1958-59 by this department in the 1958-59 Governor's Budget. This latter is primarily due to a greater increase in the inmate population than was anticipated when the 1958-59 Budget was prepared.

The \$2,006,341 increase in total expenditures in 1959-60 over the re-estimated 1958-59 total expenditures amounts to \$1,418 per capita when related to the average daily population increase of 1959-60 over 1958-59. This \$1,418 is \$347 or 19.7 percent less than the consolidated per capita costs for 1959-60 reflected in the above table. This smaller per capita cost increase in total expenditures in relation to the rate of population increase has a substantial effect in reducing the 1959-60 consolidated per capita cost below the same figure for 1958-59. This is also reflected in the fact that, while institutional population is estimated to increase 7.6 percent over 1958-59, the total expenditures for the department are estimated to increase only 6 percent.

*Adjusted Per Capita Cost.* The level of service tables utilized in our analyses indicate the comparative improvements in service that have taken place in the agency's program in terms of measuring the total manpower expressed in annual hours per year per inmate utilized to accomplish the purposes of the institution or the program.

Gross per capita cost figures do not accomplish this with the same comparative accuracy, since the actual dollar in any given year may

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purchase either more or less of services, supplies, and equipment, depending upon the economic conditions that prevailed in the particular year of expenditure under consideration.

To equalize this variable factor which is inherent in a comparison of gross dollar expenditures, additional computations have been included in the analysis for 1958-59 based on an adjusted per capita cost.

The figures in our statements of computation for adjusted per capita costs have been obtained by taking the actual per capita cost in 1948-49 as a base of 100 and adjusting each subsequent actual expended per capita cost either upward or downward in accordance with the actual percentage deviation in the consumer cost of living index, as developed by the United States Bureau of Labor Statistics.

The difference in the resulting adjusted per capita cost and any prior adjusted per capita cost represents the real increase in the level of service as measured by dollar expenditures.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$1,201 instead of the actual expended figure of \$1,721.

This \$520 or 43.3 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

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 Inmate

Fiscal year	Total employees	Population	Level of service ‡	Increase over prior year	
				Amount	Percent
1950-51	1,759.3	11,591	270	—6	—2.2
1951-52	2,145.2	12,055	316	45	17.0
1952-53	2,209.0	13,216	297	—19	—6.0
1953-54	2,418.1	14,171	303	6	2.0
1954-55	2,680.2	15,337	310	7	2.3
1955-56	2,988.8	15,288	347	37	11.9
1956-57	3,128.2	15,677	354	7	2.0
1957-58	3,275.9	17,012	342	—12	—3.4
1958-59 *	3,738.7	18,625	357	15	4.4
1959-60 †	3,864.9	20,040	343	—14	—3.9

\* Estimate as shown in 1959-60 Budget.

† Budget request.

‡ Total annual employee hours per inmate.

Under the proposed budget request for 1959-60, the total level of service will average 343 hours per inmate.

This is 14 hours, or 3.9 percent below the level now scheduled for 1958-59.

It is 73 hours, or 27 percent above a more conservative level of service of 270 hours, with which this facility operated in the 1950-51 Fiscal Year.

This increase in the level of service reflects that the rate of increase of employees is greater than the rate of increase of inmates. In 1950-51

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when the level of service was 270 hours per inmate, the ratio of employees to inmates was one employee to each 6.6 average inmate population. In 1959-60 this ratio will be one employee for each 5.2 inmates.

Yet this improvement in the level of service, as shown above, is somewhat less than what this agency was budgeted for in 1958-59. This is due, as shown in the following table, to a generally lower rate of personnel increase as compared to population increase in this year.

### Comparative Change Inmate Population Employees 1959-60 Over 1958-59

Institution	1959-60 average daily population increase over average daily population budgeted for 1958-59 in the 1958-59 Governor's Budget		New positions requested 1959-60 and percentage increase over 1958-59 authorized positions	
	Amount	Percent	Number	Percent
Medical Facility -----	45	3.2	5	1.1
Men's Colony -----	100	8.0	14	6.7
Chino -----	155	10.5	10	2.5
Tehachapi -----	15	3.0	--	--
Camps -----	25	5.6	1	2.0
Folsom -----	300	12.5	20.5	5.0
Camps -----	23	7.4	--	--
San Quentin -----	513	13.1	36.7	6.9
Camps -----	85	25.1	--	--
Soledad -----	890	36.9	35	6.3
Camps -----	1	0.6	--	--
Deuel Vocational Institution	400	39.2	18	5.4
Corona -----	24	3.3	10.5	7.0

The following table reflects the total proposed new positions by facility. The table reflects for each agency requesting additional personnel, the number of employees requested, the annual salary and wage cost less retirement, and the percentage increase over the number of positions already authorized for the agency.

### Department of Corrections—Total Proposed New Positions by Facility—1959-60

Facility	Proposed new positions Number	Cost	Percent increase in staff
Departmental Administration -----	4	\$19,644	4.0
Division of Adult Paroles -----	14	38,672	6.6
Medical Facility			
Institution -----	5	21,922	1.1
Reception-Guidance Center -----	6	28,032	16.2
Men's Colony -----	14	66,046	6.7
Chino			
Institution -----	10	39,603	2.6
Reception-Guidance Center -----	4	17,904	11.0
Camps -----	1	5,772	2.0
Folsom -----	20.5	93,356	5.5
San Quentin -----	36.7	156,187	6.9
Soledad -----	35	137,467	6.3
Deuel			
Institution -----	18	80,730	5.5
Reception-Guidance Center -----	2	8,952	10.3
Corona -----	10.5	60,820	7.0
Adult Authority -----	1	3,630	5.6
Board of Trustees -----	2	6,355	10.5
<b>Totals -----</b>	<b>183.7</b>	<b>\$785,092</b>	

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The following table presents the total additional facilities scheduled for occupancy in 1959-60:

Additional New Facilities—1959-60		
<i>Institution</i>	<i>Unit</i>	<i>Inmate capacity</i>
Chino-----	Two camps-----	160
Folsom-----	New ranch dormitory-----	74
San Quentin-----	Adjustment Center-----	101
	Total-----	335

In addition to above, there will be some increases in camp population in existing facilities. Also, there will be provided additional bed space through double ceiling at Deuel in 245 cells and 135 at Chino.

*Mailroom—Civil Service Personnel.* We have recommended approval of several new positions to be employed in the penal institution mailrooms. We have done so primarily on the basis that this would provide for the same level of service as previously provided at such institutions.

In reviewing these requested positions, we note that there is wide variance between the number of mailroom positions provided the various institutions. This variance is not related necessarily to the variance in populations at these same institutions.

Thus, the stated need for mailroom positions is not geared to a uniform workload measurement on the basis of population. This is somewhat due to the supposition that some groups of inmates must generate more mail than others. We also raise the question as to whether policy variations between the various institutions may have some effect on the amount of mail produced. For, if all the other factors were equal, we would find that one institution could reduce or increase the mailroom workload simply by decreasing or increasing the amount of mail which the inmates could send. We feel that one policy as to mail restrictions should be applied uniformly to all institutions.

We feel the agency should review the mail workload and policies of all the institutions. Further, a uniform policy should be established concerning the amount of mail that each inmate may send. Also, a workload formula should be established based on the amount of mail handled by each civil service employee, taking into consideration the fullest possible use of inmate personnel. We also suggest that the report on the proposed formula explain in detail the type of work and time required to be handled by civil service personnel and why such functions could not be performed by inmates.

As to mail censoring, such should be handled by existing correctional officer personnel assigned to the night watches at all institutions as secondary assignments.

*Workload Formulas.* The following approved workload formulas have been used to justify additional staff for the Departmental Administration records section, Division of Adult Paroles, and for the Classification and Parole and the Reception-Guidance Center functions in the various institutions where such positions are requested in the 1959-60 Governor's Budget.

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*Parole Officers.* The formula for parole officer caseload has been set at 55 cases per parole officer.

*Clerical Employees, Division of Adult Paroles.* Stenographers are employed on the basis of one for each 188 regular parole supervision cases. Excluded from this formula is the entire central office clerical staff of nine employees, two senior stenographers who act as secretaries to each of the regional supervisors, and a telephone operator for each of the two regional offices.

*Departmental Administration—Records Office Personnel.* This personnel is budgeted on a workload basis consisting of the amount of time required for each operation of this section. The time required for each operation, multiplied by the expected number of operations, gives the number of positions required. This is a lengthy procedure and it is not felt that any useful purpose would be fulfilled in setting forth all the details of this formula at this time.

*Classification and Parole Positions.* The classification and parole function carries out duties related to classification of inmates received, to Adult Authority hearings, inmate paroles, and other duties. The formula for staffing this function is based on the average amount of clerical and professional time consumed in carrying out these various duties for each inmate. This formula is as follows:

<i>Function</i>	<i>Clerical (hours)</i>	<i>Professional (hours)</i>
Initial classification -----	1.0	0.5
Adult Authority hearings -----	5.4	2.0
Social and legal -----	5.4	1.4
Paroles -----	8.0	4.5

These various time factors are totaled for each type of personnel and then multiplied by the number of inmates to be handled. To the figure thus derived is added an additional 30 percent factor for administration, vacation, sick leave, and holidays. The result will provide the needed number of clerical and professional positions.

*Reception-Guidance Center Positions.* There are two reception centers in the Department of Corrections for adult male felons, one located at Chino and the other at Vacaville. Certain positions at these centers are staffed on a formula geared to intake of adult males. This formula is based on the number of cases each type position can process in one day and related to the expected number of cases to be received as set out below.

<i>Position classification</i>	<i>Workload standard cases per day</i>	<i>Intake</i>	<i>Staff required</i>
Correctional counselors II -----	2.28	3,120	10
Correctional counselors I -----	3.8	3,120	
Psychologist -----	4.2	3,120	3
Clerks -----	5 hours per case	3,120	9

*Standardized Inmate Clothing Ration.* The adoption of the standardized clothing ration at several of the state penal institutions was approved by the Legislature on the basis advanced by the agency that it would provide a more efficient and more economical and controllable method of providing clothing funds to the penal institutions.

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We have found it exceedingly difficult to analyze the amounts budgeted for clothing at the various institutions. This is primarily due to depletions of inventory in one year and subsequent restocking of such inventory in subsequent years.

One of the primary reasons for the adoption of the standardized clothing ration was to provide an adequate and uniform control over the clothing function. This additional control was to eliminate the necessity of periodic substantial augmentations of the clothing budget to restock the clothing inventory. The ration method adopted would eliminate this factor if it were allowed to function as planned. This has not been the case. When there has been a shortage of funds in the budget or the financial condition of the State has required the cutback of expenditures, the clothing item appropriation has had to be diverted. This requires the agency to deplete its clothing inventory below the desired level. Thus, in subsequent years, the depleted inventory must be restored. As a result it is difficult to relate increases budgeted for clothing to population increases. For example, the standardized clothing ration was established at the California Men's Colony during the current year. The agency stated during presentation of the 1958-59 budget, that adoption of the ration at this institution would result in a savings of \$18,978. Yet in the 1959-60 Governor's Budget, the revised estimate is budgeted at \$40,440 in 1958-59 for institution clothing. This is \$14,031 or 53.1 percent more than the agency was budgeted for originally in 1958-59. Part of this increase is due to an increase in the 1958-59 average daily population of 60 inmates over what the agency budgeted for in 1958-59. Part of the increase is due to price increases.

The most substantial portion of this increase is due to the replenishing of inventory due to cutbacks in clothing purchase in 1957-58. This agency was originally budgeted for resident clothing in the 1957-58 Governor's Budget at \$35,545 for an average daily population of 1,150 inmates. In the 1958-59 Governor's Budget, this item for 1957-58 was reduced to \$33,640 while the population was set at 1,170, an increase of 20 over the prior budget but with less money budgeted. In the 1959-60 budget the 1957-58 actual population is stated as 1,185 or 35 over the original estimate in 1957-58 Governor's Budget while resident clothing is set at \$22,452, a decrease of \$13,093 or 36.8 percent under the amount originally budgeted.

Because of these cutbacks in budgeted amounts coupled with absorbing population increases, by depletion of inventory, we arrive at the following resident clothing allotments in the 1959-60 Governor's Budget:

California Men's Colony—Resident Clothing Allotments

	1957-58	1958-59	1959-60
Population -----	1,185	1,310	1,350
Amount requested -----	\$22,452	\$40,440	\$49,880
Per capita cost -----	18.95	30.87	36.95

The per capita cost figures above reflect that little of the total increase is due to population change. The price increase has also had little effect on the per capita cost. Thus, we see that while the temporary depletion

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of inventory may effect temporary savings of money, there is no long-term savings involved.

*We therefore recommend that when cutbacks in expenditures are necessary, these cutbacks be made in areas which will not have to be replaced at a subsequent time and thereby effect true savings.*

*We also recommend that, if it is necessary to reduce clothing expenditures in a given period, requiring depletion of inventories, subsequent appropriations be clearly designated in the budget, as to the amount for restocking inventories.*

**Creation of a Combined Adult Authority Board**

We recommend for consideration by the Legislature a proposal to abolish the Board of Trustees and to centralize the entire term setting, releasing, and recommittal function in one board with jurisdiction over all adult felons, both male and female.

The current Board of Trustees was established in 1929 when the women's prison was removed from San Quentin. At that time it was the board's function not only to set terms, grant releases and order recommitments, but also to supervise the parole function and administer the women's prison. Since that time the administration of the women's prison has been placed under the jurisdiction of the Director of Corrections. The Board of Trustees still acts as an advisory board to the Director of Corrections regarding the administration of the women's prison.

The providing of a separate board to administer the term setting and parole function for the female population is an inefficient operation in and of itself. This is substantiated by the fact that the Adult Authority of seven members working on a full-time basis handles primarily the same functions for seven penal institutions and one branch operation with an estimated 1959-60 average daily adult male inmate population of 17,923 inmates and parole population of 7,250 parolees, as does the Board of Trustees with five members working approximately one-third of full-time basis for one institution with an estimated 1959-60 average population of 742 inmates and parole population of 660 parolees.

On page 46 of its Second Interim Report, the Special Study Commission on Correctional Facilities and Services states:

“In planning for the long-term development of the correctional system, it appears to be inefficient and unnecessary to continue the present separation of the Adult Authority and the Board of Trustees. It is frequently asserted that a proper concern for the special problems of women inmates and parolees requires a separate women's agency. On logical grounds this point has little merit. Much more important than male-female classification is the unity of the entire diagnostic, treatment, and supervision process in which clinical and social factors are the dominant considerations. On practical grounds, it is clearly apparent that all other correctional organizations in California make no such distinction.”

## Department of Corrections—Continued

In further support of the above statement of the commission, we raise the question of what are these factors and special problems in the female parole function that necessitate the continuance of a separate parole board for women?

The elimination of the Board of Trustees would not only result in a monetary savings to the State, but would have other beneficial effects. One benefit which would accrue to the system as a whole would be reducing any inequities of sentencing which may exist as between male and female inmates for the commission of the same type offense.

We quote from page 47 of the commission's report which states:

"The combined board would work as a unit in establishing policy in term setting and paroling of both men and women inmates of the state prisons. Such a board could operate effectively as a combined body of six or seven members rather than the total membership of 11 persons. More important, the combined board could reduce some of the present inequities in term setting which exist between the present boards, and it should also be able to arrive at sounder policies regarding sentencing norms, paroling procedures, public interpretation of the board function, and other matters of common interest."

*We recommend the combining of the Board of Trustees and the Adult Authority into one Adult Authority Board to handle the functions of the previous two boards.*

**Merger of Male and Female Parole Functions**

We submit to the Legislature for its consideration a proposed merger of the adult male and female parole functions. We believe that adoption of the proposed merger would provide for sounder and more efficient administration and supervision of the adult female parole organization. In addition the merger should effect some savings to the State in the operation of the adult female parole system.

The adult female parole function is made up of 11 female parole officers and six clerical positions separated into regional offices at Los Angeles and San Francisco. There is also provided a position entitled Women's Parole Administrator for administrative supervision.

We point out that the two distinct organizations are performing the same type function, the only distinction being that one handles male and the other female parolees. The only basis for this separation is due to the contention that to some extent the problems in female parole supervision are different, and such separation has been the accepted method of operation in California since the establishment of the separate women's prison and the Board of Trustees.

We see little merit in the separation of these functions into two organizations. The proposed merger does not contemplate that female parole officers will be eliminated but will be absorbed into the Division of Adult Paroles. Female parolees would be supervised by female officers.

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The primary advantages of such a merger would be the providing to the female parole officers an established and operating system of administrative practices and procedures and the providing of more overall supervision to the female parole officers. Benefits should accrue to the State due to the elimination of the need for maintaining two distinct organizations with separate offices, separate equipment, etc.

We are supported in this proposal by the Special Study Commission on Correctional Facilities and Services. The commission on pages 45 and 46 of its Second Interim Report dated January 16, 1957, discusses the desirability of merging the male and female parole functions. The commission feels that the primary benefit of the merger of the two parole organizations would be to improve female parole personnel administration. The commission states that the inadequacies of administration are due:

“\* \* \* partly from the fact that the female parole section has been virtually without administrative structure from its inception. Individual parole officers have been reporting directly to and receiving supervision from the board. *The lack of structure has led to inefficiencies in operation and hindered the development of high standards of supervision.*” (Emphasis added)

The commission also points out that it believes there is more worth to the proposition of supplying, and we quote from page 46 of the report, “\* \* \* consistent administration and the development of professional principles and standards are by far more important considerations” than the opposition to merger due to the unique character of the female parole problems.

We also adopt the commission's statement, found on page 46 of the above-mentioned report, that:

“On general grounds, there appears to be little reason to separate the women's and men's parole services by maintaining two distinct organizations. This is not done at court level—the same judges and the same probation departments serve men and women alike. Similarly, juvenile courts and the Youth Authority provide single agencies for both sexes. This leaves the adult parole service as the only California activity of its kind to be based upon a male-female classification.”

*We recommend that appropriate penal code sections be amended to accomplish the above proposed merger.*

The following table reflects the offense groupings of inmates expressed in percentages of the total average daily population of the respective penal institutions. These percentages have been compiled in the following table as taken from the individual budgets. The line for other categories was added by this office to show the percentage of the institutional population not accounted for by the agency.

The purpose of the percentages stated in the individual budget was to reflect the major categories in that particular institution. All of the

**Criminal Offense Classification of Population by Institution**  
(Expressed in percentage of total institution population)

<i>Institution</i>	<i>Medical Facility</i>	<i>Men's Colony</i>	<i>Chino</i>	<i>Tehachapi</i>	<i>Folsom</i>	<i>San Quentin</i>	<i>Soledad</i>		<i>Deuel</i>		<i>Corona</i>
<i>1958-59</i>	1,370	1,310	1,525	510	2,775	4,425	390	2,175	595	560	695
Security classification	Med.-Max.	Medium	Min.	Med.-Min.	Max.	Med.-Max.	Medium		Med.-Max.		Med.-Max.
Offense :							YA	Adult	YA	Adult	
Homicide	--	11	--	--	7	9	--	--	--	--	11
Sex offenses	24	25	--	--	--	--	--	--	--	--	--
Burglary	16	--	22	23	21	17	23	20	25	17	--
Robbery	13	--	21	17	24	24	30	23	22	25	--
Forgery and checks	13	21	24	22	--	--	--	12	--	20	33
Narcotics	8	--	13	15	10	15	10	21	10	10	25
Auto theft	--	--	--	--	--	--	10	--	14	--	--
Other	26	43	20	25	38	35	27	24	29	28	31
<i>1959-60</i>											
Average daily population	1,370	1,350	1,635	515	2,700	4,428	600	2,705	1,600		742
Security classification	Med.-Max.	Medium	Min.	Med.-Min.	Max.	Med.-Max.	Medium		Med.-Max.		Med.-Max.
Offense :							YA	Adult	YA	Adult	
Homicide	--	11	--	--	6	9	--	--	--	--	10
Sex offenses	22	21	--	--	--	--	--	--	--	--	--
Burglary	16	--	23	18	21	17	23	20	26	16	10
Robbery	16	--	19	19	23	24	30	24	20	30	--
Forgery and checks	12	22	24	25	--	--	--	13	--	18	33
Narcotics	6	--	15	19	11	16	10	20	9	8	27
Auto theft	--	--	--	--	--	--	10	--	16	--	--
Other	28	46	43	19	39	34	27	23	29	28	20

## Department of Corrections—Continued

above listed categories were not listed in each institution budget which accounts for the blank spaces in the table.

We feel that the agency has the germ of a good idea not now completely presented. We feel that for at least the above crime classifications, the agency should present the percentage of inmates in each institution falling in such categories. Such a presentation would be amenable to a year by year comparison of the crime classifications of the various institutions. We also feel that it would be very useful to have the same recommended type of presentation regarding the custodial classification (minimum, maximum, etc.) for each institution. Such presentations would enable the Legislature and the control agencies to evaluate many of the agency's requests on the basis of the change or stability of the inmate population.

*We recommend that the agency make such presentations with its annual budget requests.*

**Department of Corrections**  
**DEPARTMENTAL ADMINISTRATION**

ITEM 39 of the Budget Bill

Budget page 64

**FOR SUPPORT OF DEPARTMENTAL ADMINISTRATION  
FROM THE GENERAL FUND**

Amount requested .....	\$2,625,870
Estimated to be expended in 1958-59 Fiscal Year .....	2,339,278
Increase (12.3 percent) .....	\$286,592

**TOTAL RECOMMENDED REDUCTION**..... None

**ANALYSIS**

The departmental office of the Department of Corrections is located at Sacramento. The Division of Adult Paroles is now included in the departmental administration budget as are the special study commissions that are established from time to time.

It is the purpose of this agency to give direction, advice, and counsel to the entire state adult penal system.

## Per Capita Costs for Administration

Fiscal year	Total population all facilities	Total administration costs ††	Adjusted per capita cost	Increase over prior year	
				Amount	Percent
1949-50	11,009	\$216,278	\$19.65	\$0.72	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	14,171	408,521	28.83	.63	2.2
1954-55	15,337	418,203	27.27	-.93	-3.2
1955-56	15,288	495,544	32.41	5.34	19.6
1956-57	15,677	492,321	31.40	-1.01	-3.1
1957-58	17,012	612,669	36.01	4.61	14.7
1958-59 *	18,625	668,335	35.91	-.10	-0.3
1959-60 †	20,040	752,792	37.57	1.66	4.6

\* Estimated as shown in 1959-60 Budget.

† Budget request.

\*\* Included contributions to Employees' Retirement for this and subsequent years.

†† Excludes Division of Adult Paroles.

Departmental Administration—Continued

The total support budget for Departmental Administration exclusive of the Division of Adult Paroles and other current expenses is scheduled to increase \$83,957 or 11.2 percent.

Population at all the institutions is anticipated to average 20,040 inmates, an increase of 1,415 or 7.6 percent.

This results in the per capita cost for administration going from \$35.91 to \$37.57, an increase of \$1.66 or 4.6 percent.

The increase in per capita cost is due partially to proposed new positions and full year costs of 10 positions transferred in 1958-59 from the Bureau of Criminal Statistics to the Department of Corrections.

Comparative Administrative Costs

<i>Fiscal year</i>	<i>Total support budget *</i>	<i>Total administrative cost</i>	<i>Percentage administrative cost</i>
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	18,090,602	408,521	2.3
1954-55	20,034,434	418,203	2.1
1955-56	23,062,145	495,544	2.1
1956-57	25,834,121	492,321	1.9
1957-58	28,940,238	612,669	2.1
1958-59	32,944,355	668,835	2.0
1959-60	34,925,696	752,792	2.2

\* Exclusive of other current expenses.

† Includes the State Employees' Retirement Fund for this and each subsequent year.

The above table reflects that the percentage of total administrative costs to the total support budget of all institutions in 1959-60 will rise .2 percent over 1958-59 as currently estimated by the department. This percentage factor has remained relatively constant throughout the entire table.

The following table presents a measurement of the level of service devoted by Departmental Administration.

Level of Service—Employee Hours Available per Inmate for Departmental Administration

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
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	50	13,216	7.9	0.4	5.3
1953-54	64	14,171	8.0	0.1	1.3
1954-55	65.2	15,337	7.6	-0.4	-5.0
1955-56	68.5	15,288	8.0	0.4	5.3
1956-57	71	15,877	8.0	-	-
1957-58	79.9	17,012	8.3	0.3	3.8
1958-59 *	99.3 ††	18,625	9.5	1.2	14.5
1959-60 †	104.3	20,040	9.2	-0.3	-3.2

\* Estimated as shown in 1959-60 Budget.

† Budget request.

†† Includes 10 positions transferred from the Bureau of Criminal Statistics.

Under the proposed budget request for 1959-60, the level of service will average 9.2 hours per inmate.

## Departmental Administration—Continued

This is 0.3 hours, or 3.2 percent below the level now scheduled for 1958-59.

It is 2.5 hours, or 37.3 percent, above the minimum level of service of 6.7 hours, experienced in 1949-50 during the period of 11 fiscal years, reflected in the above table.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$2,022,779. This represents an increase of \$115,001 or 6 percent over the total of \$1,907,778 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 315.7 established positions-----	\$67,874
A total of 18 proposed new positions costing-----	58,316
A change in estimated salary savings of-----	—11,189

Total increase in salaries and wages-----	\$115,001
---	-----------

A total of 99.3 positions are presently authorized for departmental administration only. The agency is requesting an additional four proposed new positions. This represents an increase of 4.1 percent in staff, as compared to a 7.6 percent increase in population at all facilities.

The current staffing ratio is one position for each 188 inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 194.6 inmates.

The 18 proposed new positions for departmental administration and Division of Adult Paroles are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Departmental Administration:			
Classification:			
1 Correctional counselor III-----	\$6,672	65	41
Records Section:			
2 Intermediate clerks-----	6,912	65	43
Departmental research unit:			
1 Assistant research technician-----	6,060	65	45
Division of Adult Paroles			
11 Parole officers I (beginning date of employment spread over entire year)-----	33,892	66	70
3 Intermediate clerks (beginning 9/1/59, 2/1/60 and 6/1/60)-----	4,780	66	75
18 Totals-----	\$58,316		

1 Correctional counselor III (budget page 65, line 41)----- \$6,672

This position is requested by the agency to review institutional transfer action and make special surveys in connection therewith.

We recommend approval of the position.

Since the last position was added to this function in 1951, the workload of the section has increased 48.5 percent. As a result, states the agency, only the most essential work has been accomplished. The agency also states that no work has been done in the special projects and study

## Departmental Administration—Continued

These positions are justified by the agency on the basis of an approved caseload formula. The requested positions will retain the presently established level of service in this function. The effective dates of employment of these 14 positions are staggered throughout the fiscal year to comply with the gradual buildup in parole caseloads.

## Comparison of Parole Violators Returned

Fiscal year	Average number parolees supervised	Total parole violators returned		With new commitment		Without new commitment	
		Number	Percent	Number	Percent	Number	Percent
1948-49	3,253	1,045	32.1	335	32.1	770	67.9
1949-50	3,341	979	29.3	370	37.8	609	62.2
1950-51	3,523	803	22.8	348	43.4	455	56.6
1951-52	3,988	920	23.1	405	44.0	515	56.0
1952-53	4,418	843	19.1	384	45.6	459	54.4
1953-54	5,078	1,114	21.9	588	52.8	526	47.2
1954-55	5,581	1,176	21.1	584	49.7	592	50.3
1955-56	6,251	1,007	16.1	516	51.2	491	48.8
1956-57	6,919	1,260	18.2	714	56.7	546	43.3
1957-58	6,834	1,587	23.2	785	49.5	802	50.5

The above table reflects a change in the trend that has been developing in the past several years. In the 1957-58 figures, we see a marked increase of 5 percent in the percentage of adult males being returned to prison for parole violation, as compared to total average parole caseload for that year over the prior year experience. We also note that for 1957-58 more parolees were returned percentagewise for technical violation of parole. Among other things this may result from increased vigilance on the part of parole officers or a change in the parole revocation policy of the Adult Authority.

In any event, this adverse trend has substantial fiscal implications. The financial impact from any policy changes that affect the rate at which parole failure are actually returned may be illustrated by the following comparison.

If the comparatively favorable rate of 16.1 percent which prevailed in 1955-56 were applied to the 1957-58 parole caseload of 6,834, only 1,100 parole violators would have been returned in 1957-58, instead of the 1,587 who were actually returned.

This added increase of 487 additional inmates returned to the institutions from parole status is the close population equivalent to that housed at the Tehachapi Branch Facility.

In 1959-60, the support cost for this facility is budgeted at \$1,033,025 with a per capita cost of \$2,006.

This, of course, does not include the State's investment from a capital outlay standpoint to provide facilities to house additional population thus created.

With the reductions in caseloads that have been provided in prior budgets, it would appear logical to expect that more effective supervision would provide a deterrent element that would offset any numerical gain in the number of violations uncovered because of closer supervision.

## Departmental Administration—Continued

Good parole supervision should consist of an admixture of direction and detection; continued direction of the parolee toward achieving a stable degree of rehabilitation coupled with early detection of deviation in conduct norms that signal ultimate failure on the part of the parolee unless corrected by further direction. Overemphasis in one component to the detriment of the other can lead to either inadequate protection to the public or an abnormal rate of parole failures.

The trend indicates that management has another million-dollar question to review, evaluate and seek a solution for, commensurate with all of the equities involved.

**Incidence of Suspensions to Parolee Months Under Supervision  
California Parolees in California**

<i>Calendar year</i>	<i>Total parolee * man-months of supervision</i>	<i>Total number of suspensions</i>	<i>Percent</i>
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
1954-----	57,154	1,383	2.42
1955-----	61,950	1,332	2.15
1956-----	71,508	1,415	1.98
1957-----	75,126	1,701	2.26
1958-----	70,860	1,709	2.41
Total-----	535,538	12,900	2.41
Average-----	53,554	1,290	2.41

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

The above table reflects a marked increase in the past two calendar years in the percentage relationship of parole suspensions to the total parolee man months of supervision. This appraisal is merely another method of examining the problem discussed in the prior table on parole violators returned.

*Special study commission on juvenile justice (budget page 67,  
line 86) ----- \$49,680*

The amount requested is to carry on the functions of this until June 30, 1960. This extends the life of the commission one full year.

We recommend approval of this amount.

This commission was authorized by amendment to the 1957-58 Governor's Budget. It was originally contemplated that the agency would conduct a two-year study of juvenile justice in California. The agency was expected to begin operations shortly after July 1, 1957. The commission was not organized until November, 1957, and the director was not appointed until January, 1958. This delay in getting started necessitates the continuance of this commission and staff one more year.

**Operating Expenses**

Operating expenses are scheduled at \$601,151 for 1959-60. This is an increase of \$164,587 or 37.7 percent over the amount of \$436,564 estimated to be expended in the 1958-59 Fiscal Year.

Departmental Administration—Continued

The request by function for operating expenses is indicated below.

Function	1958-59	1959-60	Increase	
			Amount	Percent
Department Administration .....	\$109,104	\$100,705	—\$8,399	—7.7
Division of Adult Paroles.....	316,925	363,351	46,426	14.7
Special Study Commission on Juvenile Justice .....	10,535	12,095	1,560	14.8
Controlled Treatment Program for Parolees with Narcotic Addiction.....	--	125,000	125,000	--
Totals .....	\$436,564	\$601,151	\$164,587	37.7

The increased operating expenses for the Division of Adult Paroles in the above table is partially due to the increased in-state travel expense. This increase in turn is due to increased auto operation due to new employees and an increase in the miles traveled for parole supervision. Some price increase factor is present in this item.

There is also an increase in excess of \$30,000 for office space rental. This is due to a change of policy in regard to the use of state office building space. Heretofore the General Fund agencies have not been charged rent for office space in state office buildings. Rent will now be charged and the \$30,000 plus increase above referred to is for rent of office space in state buildings at San Francisco, Los Angeles, and Fresno.

The increase in in-state travel for Departmental Administration found on budget page 65, line 56, is due to staff and price increases.

The increased operating costs for the Special Study Commission on Juvenile Justice is caused primarily by an anticipated increase in printing expenditures to publish the commission's report.

*Controlled treatment program for parolees with narcotic addiction (budget page 67, line 44)..... \$125,000*

This request reflects the total anticipated cost for the first nine months operation of an experimental treatment and research program for parolees addicted to narcotics. We understand that this program will involve the penal facilities of the Chino Institution for Men and personnel of the Division of Adult Paroles.

This pilot narcotics addicted parolee program contemplates intensified parole supervision in addition to clinical and possibly incarceration services being provided by the California Institution for Men. The program generally consists of providing addition parole officers so that a parolee-parole officer ratio of 30 to 1 can be established for a certain portion of the narcotic addicted parolees under supervision of the Division of Adult Paroles.

It is contemplated that this will provide for one contact a week with the selected parolees. Nalline and other drugs and methods would be utilized to determine use of narcotics by parolees. The facilities at Chino would be used for short periods of incarceration for parolees who resort to the use of narcotics. At Chino, services of psychiatrists and other professions would be utilized to bolster the parolee in an attempt to have him refrain from the return to the narcotics program.

## Departmental Administration—Continued

Research and evaluation would also be carried on, seeking the cause and cure of narcotics addiction.

The requested amount of \$125,000 is to provide for the first nine months of this pilot program. The cost estimates originally furnished by the agency provided for a substantial program costing in excess of \$450,000 per annum. The full year cost of the present program budgeted would be \$166,667. Though the agency's original program has been reduced in scope approximately 25 percent, we believe it still provides for generally the same basic kind of program.

The agency plans to build into the program a research evaluation feature which it contemplates will either prove or disprove the value of this type approach to the problem of parolee narcotic addicts.

We recommend approval of the request as a pilot experimental program.

## Comparison of Miles Traveled Per Case

Fiscal year	Average number of parolees supervised	Total miles traveled	Annual average miles traveled per case	Change over prior year	
				Amount	Percent
1957-58	6,834	1,647,470	241	51	—
1958-59*	6,795	1,684,703	248	7	2.9
1959-60†	7,250	1,729,349	239	—9	—3.6

\* Estimated 1959-60 Governor's Budget.

† Budget request.

The above table reflects that as the total number of parolees supervised increases, the number of miles traveled per case decreases and vice versa. This should be due to a greater concentration of parolees in any given area thereby reducing the mileage necessary to be traveled per case in order to supervise them and is a proper trend from an management point of view.

## Comparison of Repayments of Cash Advances to Parolees

Fiscal year	Cash assistance to parolees and discharged persons	Repayment of advances	
		Amount	Percent
1949-50	\$14,371	\$1,840	28.0
1950-51	10,574	2,227	21.0
1951-52	15,426	2,484	16.1
1952-53	17,330	2,819	16.7
1953-54*	36,032	7,392	20.5
1954-55	27,759	8,224	29.6
1955-56	23,437	5,744	24.5
1956-57	36,360	9,627	26.5
1957-58	36,357	9,644	26.5
Accumulated totals to date	\$217,646	53,571	24.6
1958-59*	33,742	9,265	27.5
1959-60†	38,570	9,160	23.8

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The above table continues to reflect, year after year, the extremely poor results obtained by this agency in effecting collections of advances made to needy parolees. This is dramatically pointed up by the experience of the women's parole service. This latter agency, the Board of

Departmental Administration—Continued

Trustees, during the period 1949-50 to 1957-58 advanced funds totaling \$7,174 and obtained repayment of \$3,996 or 55.7 percent. While this is not the ultimate that we feel should be recovered, if this percentage of recovery was applied to the total amount advanced by the male parole service during the same period, there would have been a return to the General Fund of \$121,229. This is \$67,658 or 126.3 percent more than the agency has collected during that period.

As we have repeatedly pointed out, these advances should be construed as loans to aid needy parolees and not outright cash gifts. Failure of the parolee to repay this obligation to the State is substantial evidence of his lack of proper adjustment to society.

While we are not recommending any reduction in this item, we do recommend that the Legislature put the agency on notice that unless substantial improvement is made in the collection of these advances the amount will be reduced to the minimum that the State can afford to give away.

Equipment

Equipment expenditures are scheduled at \$11,100 for 1959-60. This is a decrease of \$35,934 or 76.4 percent under the amount of \$47,034 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$11,100 requested for equipment, the sum of \$4,128 or 37.2 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$6,972 or 62.8 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	Equipment		Increase	
	1958-59	1959-60	Amount	Percent
Departmental Administration -----	\$10,213	\$7,596	—\$2,617	—25.6
Division of Adult Paroles -----	36,218	3,504	—\$32,714	—90.3
Special Study Commission on Juvenile Justice -----	603	--	—603	—100.0
Totals -----	\$47,034	\$11,100	—\$35,934	76.4

The budget as originally submitted by this facility requested \$23,260 for equipment. A total of \$17,386 or 74.8 percent was for *additional* items. The balance of \$5,874 or 25.2 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$17,386 to \$6,972, a saving of \$10,414 or 60.0 percent.

Requests for replacement equipment were reduced from \$5,874 to \$4,128, a further saving of \$1,746 or 29.7 percent, making a total reduction in equipment requests at this facility of \$12,160, or 52.3 percent.

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

**Department of Corrections**

**TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS**

ITEM 40 of the Budget Bill

Budget page 68

**FOR TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS FROM THE GENERAL FUND**

Amount requested -----	\$94,900
Estimated to be expended in 1958-59 Fiscal Year -----	94,900
Increase -----	None
<b>TOTAL RECOMMENDED REDUCTION -----</b>	<b>None</b>

**ANALYSIS**

This appropriation provides for reimbursement to the counties of expenses incurred in transporting prisoners to the state penal institutions. The expenditure is limited by the terms of the appropriation.

We recommend approval of the amount budgeted.

**Comparison of Funds Requested and Expended for Transporting Prisoners and Parole Violators**

<i>Fiscal Year</i>	<i>Amount originally requested</i>	<i>Revised estimate</i>	<i>Actual expenditure</i>	<i>Increase over original request</i>	
				<i>Amount</i>	<i>Percent</i>
1954-55 -----	\$72,200	\$72,200	\$56,821	-\$15,379	-21.3
1955-56 -----	79,400	56,800	59,482	-19,918	-25.1
1956-57 -----	59,100	64,500	64,287	5,187	8.8
1957-58 -----	66,600	86,200	62,832	-3,768	-5.7
1958-59 -----	94,900	94,900			
1959-60 -----	94,900				

The above table presents a comparison of amounts originally requested and budgeted with the revised estimate and the actual expenditures for this function. It is to be noted that the agency has in the past, as reflected in the above table, overestimated the actual expenditures in making the original budget request. This results in more funds being appropriated than are actually needed. This is poor budgetary practice, resulting in the needless earmarking of funds and giving a faulty overall budget picture. The funds not expended for actual expenses revert to the General Fund.

It is to be pointed out that the funds are expended by the State Treasurer under the certification of the State Controller to the counties and not by the Department of Corrections. The funds expended are to reimburse the counties for expenses incurred in transporting prisoners and parole violators to the state penal institutions by local agencies.

**Department of Corrections**

**RETURNING FUGITIVES FROM JUSTICE**

ITEM 41 of the Budget Bill

Budget page 68

**FOR COSTS OF RETURNING FUGITIVES FROM JUSTICE FROM THE GENERAL FUND**

Amount requested -----	\$325,000
Estimated to be expended in 1958-59 Fiscal Year -----	300,000
Increase (8.3 percent) -----	\$25,000
<b>TOTAL RECOMMENDED REDUCTION -----</b>	<b>None</b>

Returning Fugitives From Justice—Continued  
ANALYSIS

This appropriation is to provide reimbursement to counties for expenses incurred for returning fugitives from justice from outside the State. The agency is requesting an increase of \$25,000 or 8.3 percent over the current year estimated expenditure of \$300,000.

In the 1958-59 Governor's Budget, \$188,000 was appropriated for this item for 1958-59. It will be necessary for the agency to obtain an additional \$112,000 for this item from the Emergency Fund during 1958-59. Thus, during 1958-59 an estimated total of \$300,000 will be expended.

We recommend approval of the item as budgeted.

Comparison of Funds Requested and Expended for  
Returning Fugitives From Justice

Fiscal year	Amount originally requested	Revised estimate	Actual expenditure	Increase over original request	
				amount	percent
1954-55	\$220,000	\$198,000	\$175,845	—\$44,155	—20.1
1955-56	201,600	200,000	159,982	—41,618	—20.6
1956-57	200,000	194,600	176,643	—23,357	—11.7
1957-58	198,800	182,000	268,810	70,010	35.2
1958-59	188,000	300,000			
1959-60	325,000				

The above table presents a comparison of the original request, the revised request in a subsequent budget, and the actual expenditures reflected in still a later budget for this function. With the exception of the 1957-58 Fiscal Year, the above table reflects a continuous over-appropriation for this function. This overappropriation ranges from \$23,357 or 11.7 percent in 1956-57 to \$44,155 or 20.1 percent in 1954-55. This results in the needless earmarking of funds and gives an unrealistic budget picture.

The funds are not expended by the Department of Corrections, but are paid directly to the counties by the State Treasurer on certification by the State Controller. The expenditures are caused by the extradition of fugitives whom the local governments indicate will be arraigned and tried for specific crimes upon their return to California. The substantial increase reflected in 1957-58 over the expenditure levels of prior years is probably due to a combination of factors. We have been advised that in addition to price increases, there has been an increase in extradition activities, as reflected in the following table.

Calendar year	Extraditions (fugitives returned to California)
1955	650
1956	639
1957	825
1958	1,074
Total	3,198

Department of Corrections  
COURT COSTS AND COUNTY CHARGES

ITEM 42 of the Budget Bill

Budget page 68

FOR SUPPORT OF COURT COSTS AND COUNTY CHARGES  
FROM THE GENERAL FUND

Amount requested .....	\$20,000
Estimated to be expended in 1958-59 Fiscal Year.....	20,000
Increase .....	None
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>None</b>

ANALYSIS

This item is for reimbursement to counties of court costs and other charges related to the trial of crimes committed by inmates in penal institutions and for hearings on writs of habeas corpus.

The expenditure is limited by the terms of the appropriation.

We recommend approval as budgeted.

Department of Corrections  
MEDICAL FACILITY

ITEM 43 of the Budget Bill

Budget page 69

FOR SUPPORT OF MEDICAL FACILITY FROM THE GENERAL FUND

Amount requested .....	\$3,811,914
Estimated to be expended in 1958-59 Fiscal Year.....	3,693,468
Increase (3.2 percent) .....	\$118,446
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>\$13,212</b>

GENERAL SUMMARY

The California Medical Facility is located near Vacaville, Solano County. The institution primarily houses mental cases and homosexuals. The Northern California Reception-Guidance Center that receives and processes inmates from 47 Northern California counties is also located at this institution. The institution will have an estimated 1,940 inmates on the average during the budget year, 570 of whom will be in the reception center. The latter function will process an estimated 3,665 inmates received during the year. The institution will parole or discharge approximately 455 inmates during the budget year.

The primary emphasis of the institution is the treatment of the mental problems of the inmates. Group psychotherapy is the major treatment method employed. Vocational and academic education as well as various work programs are also offered at this institution.

The agency is requesting 11 new positions to meet increased workload or changes in inmate classifications. There are also other increases in this budget request which are explained in more detail under the section of this analysis devoted to each function. Generally the increases are due to price and population increases, maintenance costs and changes in the inmate population and the physical plant.

Medical Facility—Continued

ANALYSIS	Summary of Reductions	Budget		
		Amount	Page	Line
Salaries and Wages				
Care and Welfare				
Custodial and personal care				
3 correctional officers -----		\$13,212	71	14

It should be noted that, even with the recommended deletion of the above three positions, the agency will still receive the benefit of a total of eight new positions involving a cost of \$36,742 in salaries and wages.

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 -----	1,088	1,356	41	3.1
1954-55 -----	880	1,753	397	29.3
1955-56 -----	1,029	2,060	307	17.5
1956-57 -----	1,350	1,846	-214	-10.4
1957-58 -----	1,898	1,728	-118	-6.4
1958-59* -----	1,940	1,873	145	8.4
1959-60† -----	1,940	1,930	57	3.0

\* Estimated as shown in 1959-60 Budget.  
 † Budget request.

The total support budget of this facility is scheduled to increase \$127,491 or 3.3 percent. Population at the institution is anticipated to average 1,940 inmates which is the same as the prior year. This results in the per capita cost going from \$1,873 to \$1,930, an increase of \$57 or 3 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$1,651 instead of the actual expended figure of \$1,728.

This \$77 or 4.7 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$2,776,066. This represents an increase of \$107,276 or 4 percent over the total of \$2,668,790 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 480 established positions	
Less five positions temporarily authorized in 1958-59 -----	\$60,822
A total of 11 proposed new positions costing -----	49,954
A change in estimated salary savings of -----	-3,500
<b>Total increase in salaries and wages -----</b>	<b>\$107,276</b>

**Medical Facility—Continued**

A total of 480 positions are presently authorized. The agency is requesting an additional 11 proposed new positions. This represents an increase of 2.3 percent in staff, as compared to no increase in population at this facility.

The current staffing ratio is one position for each four inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 3.95 inmates.

Of the 11 new positions requests of five, namely one psychologist II, two correctional counselors, and two intermediate typist-clerk positions, were approved on a temporary basis during the current year to meet workload increases at the reception center. The workload increase is due to a greater reception center intake in the current year over and above that budgeted for in the 1958-59 Governor's Budget. The 1958-59 budget for this facility was predicated upon a population of 1,840 with 1,415 in the institution and 425 in the Reception-Guidance Center. The revised population figure for 1958-59 is now estimated at a total of 1,940, with 1,370 in the institution and 570 in the Guidance Center. The same population projection is made for 1959-60.

Thus it is clear that the population of the institution has dropped from the original 1958-59 level of 1,415 to 1,370, a decline of 45 inmates or 3.3 percent.

On the other hand the advance in the population forecast at the Reception-Guidance Center is from 425 to 570, a gain of 145 or 34.1 percent.

The combined population shift is a gain of 100 inmates or 5.4 percent.

The remaining six positions are requested on the basis of changes in the type of inmates confined and a change in the physical setup of the institution. Further explanation of such justifications will be presented in the following discussion of the various positions requested.

The 11 proposed new positions are shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Administration			
Business services			
1—Storekeeper I -----	\$4,296	71	12
Care and Welfare			
Custodial and personal care			
*4—Correctional officer (delete 3) -----	17,626	71	14
Reception-Guidance Center			
1—Clinical psychologist II -----	6,672	71	16
2—Correctional counselor I -----	10,992	71	17
3—Intermediate typist-clerk -----	10,368	71	18
11 Totals -----	\$49,954		

\* Recommended for deletion.

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

Medical Facility—Continued

Total Level of Service—Employee Hours Available per Inmate

Fiscal year	Total positions	Average population	Level of service	Increase over prior year Amount	Percent
1950-51	143.5	540	472	--	--
1951-52	190	932	362	-110	-23.3
1952-53	200	1,004	354	-8	-2.2
1953-54	206.6	1,088	337	-17	-4.8
1954-55	243.1	880	491	154	45.6
1955-56	308	1,029	532	41	8.4
1956-57	335	1,350	441	-91	-17.1
1957-58	411.6	1,898	385	-56	-12.7
1958-59*	441.5	1,940	404	19	4.9
1959-60†	446.5	1,940	409	5	1.2

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 409 hours per inmate.

This is five hours, or 1.2 percent above the level now scheduled for 1958-59.

It is 72 hours, or 21.4 percent above a more conservative level of service of 337 hours, with which this facility operated in the 1953-54 Fiscal Year.

1 Storekeeper I (budget page 71, line 12)----- \$4,296

This position is requested by the agency to provide for additional coverage in the warehousing function.

We recommend approval of the position.

On July 1, 1957, a new outside warehouse was opened at this facility to alleviate, to the extent possible, the clearing of vendor and delivery trucks into and out of the security area. It also provides for delivery outside the security area by vehicles carrying firearms and other contraband. The agency has attempted to operate this new warehouse along with the previously existing warehousing facilities inside the security area with the presently established positions. There were four storekeeping positions assigned to this institution prior to the construction of the new warehouse. At that time, also, the institution population was only 1,350 as compared to an estimated 1,940 in the budget year. Such a population increase would add to some degree to the workload of the storekeeping positions. This is especially true with regard to the position assigned to the clothing function. Relief for sick leave, vacation, holidays and regular days off is provided for only one of the four positions. This factor, plus the construction of the new warehouse outside the security area and at some distance from the other warehouse areas, results in a deficiency of custodial coverage and storekeeping supervision over the inmates assigned to these areas.

The agency has supplied a detailed justification, setting forth the duties of the presently authorized personnel, the deficiency existing, and the results thereof. For instance, due to the lack of supervision, there have been numerous instances of pilfering, such as the opening of cartons, and removing part of the contents. There are times, due to the lack of sufficient personnel, that the main warehouse consisting of

## Medical Facility—Continued

two floors is not covered by any free personnel. In addition to food-stuffs, there are clothing items that can be used in escapes, other barter items, medical supplies and numerous other items available in these areas. Some of the items are rationed to the inmates and consequently there is a demand for more than the rationed amount. The agency states there have been numerous losses from these areas during the past year.

This position will provide adequate sick leave, vacation and holiday relief to three of the four established storekeeping positions and will provide some additional coverage to the warehouse area.

- 1 *Clinical psychologist II (budget page 71, line 16)*----- \$6,672  
 2 *Correctional counselors I (budget page 71, line 17)*----- 10,992  
 3 *Intermediate typist-clerk (budget page 71, line 18)*----- 10,368

These positions are justified by the agency on the basis of an established workload formula. The Department of Finance has urged the agency to restudy the workload factors which comprise this formula. The Department of Finance's view, in which we concur, is that a large percentage of the cases now being processed at this reception center are parole violators who have been previously processed through the reception center and thus do not require the same amount of processing as does the inmate being processed for the first time.

It is our understanding that the approval of these positions for inclusion in the 1959-60 Governor's Budget is contingent upon the completion of a study by the agency of the workload formula. We believe this to be a proper condition.

*We therefore recommend approval of the positions provided such positions not be filled until:*

1. *A study of the workload formula has been completed by the agency;*
2. *Such study has been reviewed and approved by the Department of Finance;*
3. *The findings in such a study support the need for additional positions.*

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

Level of Service—Employee Hours Available per Inmate for Custody

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1950-51 -----	92	540	303	--	--
1951-52 -----	132	932	252	-51	-16.8
1952-53 -----	140.8	1,004	249	-3	-1.2
1953-54 -----	144.4	1,088	236	-13	-5.2
1954-55 -----	173.9	880	351	115	48.7
1955-56 -----	218.3	1,029	377	26	7.4
1956-57 -----	234.1	1,350	308	-69	-18.3
1957-58 -----	296.9	1,898	278	-30	-9.7
1958-59* -----	314.6	1,940	288	10	3.6
1959-60† -----	317.8	1,940	291	3	1.0

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Medical Facility—Continued

Under the proposed budget request for 1959-60, the level of service will average 291 hours per inmate.

This is three hours, or 1 percent above the level now scheduled for 1958-59.

It is 55 hours, or 23.3 percent, above the minimum level of service of 236 hours, experienced in 1953-54 during the period of 10 fiscal years, reflected in the above table.

3 Correctional officers (budget page 71, line 14)..... \$13,212

These three positions are to provide one additional officer to Wing P on the second and third shifts plus one officer for relief.

We recommend deletion of the three positions reducing salaries and wages \$13,212.

The above represents a re-request of positions deleted by the 1958 Legislature. In the 1958-59 Governor's Budget, the agency requested a total of six new correctional officers to provide two additional officers for both wings P and Q, plus two officers for relief to provide seven-day-a-week coverage. The need was based at that time, according to the agency, on a change in the type of inmate housed in these two wings.

We recommended at that time that the agency's request be reduced from six to three correctional officers and that one position be transferred from S wing to P wing. This transfer was recommended on the basis that S wing, which was provided with an MTA for each floor and one correctional officer for all three floors each watch plus a correctional sergeant on the third watch, could spare one position to either P or Q wing. We also pointed out at that time that while wing Q had only two officers for all three floors, that this wing was provided with a sergeant position which we felt could provide coverage to one floor and with the two officers already authorized for the particular watch and unit would alleviate the need for the one additional officer.

Thus, with the transfer of the one position plus relief from S wing and the utilization of the Q wing sergeant for one floor coverage in that wing would provide Q wing with one man per floor on the two watches. This, plus the three positions recommended for approval in 1958-59, would have provided the requested coverage. This can be illustrated as follows:

Custodial Coverage—P Wing				Custodial Coverage—Q Wing		
	Positions Authorized	Requested coverage (Inc. Auth. Positions)	*Recommended	Positions Authorized	Requested coverage (Inc. Auth. Positions)	*Recommended
Second	2 C.O.	3 C.O.	3	1 Sgt. 2 C.O.	1 Sgt. 3 C.O.	1 Sgt. 2 C.O.
Third	2 C.O.	3 C.O.	3†	2 C.O.	3 C.O.	3 C.O.
Totals	4	6	6	5	7	6

\* Recommended in 1958-59 Budget Analysis.  
 † One transferred from S wing. One transferred from Q wing.  
 C.O.—Correctional officers.  
 Sgt.—Correctional sergeant.

The above table does not include relief positions which were either provided, requested, or recommended for approval.

Medical Facility—Continued

The 1958 Legislature accepted our recommendation and the agency indicated it would accept the recommended cut in positions but would use a different arrangement than that recommended in our analysis.

It is our understanding that the agency utilized the three positions authorized by the Legislature for P and Q wings entirely in Q wing. This resulted in this wing being staffed on the basis of one correctional sergeant and three officers on the second watch and three officers on the third watch. This left Wing P still staffed as before the 1958-59 request. It is for this Wing P that additional coverage is now again requested. The agency apparently did not attempt to remedy the situation as was recommended in the 1958-59 analysis.

In the 1958-59 Governor's Budget the agency stated on budget page 72, lines 39 and 40, "This prison population may also be described in terms of medical classification by men. These are in general: tuberculars 50, psychotics 320, homosexuals 120, severe emotional and mental disorders 875." In the 1959-60 Governor's Budget, the agency states on budget page 69, line 70, second column as follows: "This prison population may also be described in terms of medical classification as follows: 320 psychotics, 120 homosexuals, 30 tuberculars, and 880 men with severe emotional and mental disorders." By arranging the figures according to classification as presented in the two budgets, we obtain the following presentation:

<i>Type</i>	<i>1958-59 Fiscal Year 1958-59 Governor's Budget</i>	<i>1959-60 Fiscal Year 1959-60 Governor's Budget</i>
Psychotics -----	320	320
Homosexuals -----	120	120
Tuberculars -----	50	30
Severe emotional and mental disorders -----	875	880
<b>Total -----</b>	<b>1,365</b>	<b>1,350</b>

We see from the above table that the population projected for 1959-60 is essentially the same as 1958-59 in the 1958-59 Governor's Budget. Thus, we see by the above table that while the increase in the severe emotional and mental disorder type is only five inmates or 0.6 percent, and while the inmates in P and Q wings are of the same type and number in 1959-60 as the ones for which these wings were budgeted in 1958-59, the agency is requesting three more positions. The Legislature passed on this identical question and reduced the six positions requested to three, which are the same three the agency is here requesting again. No information has been offered to show why the suggested plan of operation of these two units would not work. There is no indication that any other plan was adopted. The post assignment sheets reflect that instead of applying the three positions authorized for 1958-59 to both the units as approved by the Legislature, the agency applied all three positions to one of the units, unit Q which already had a richer staffing than unit P.

1 Correctional officer (budget page 71, line 14)----- \$4,404

The other officer requested by this agency is to provide coverage to the dining halls and adjacent areas which at present have only part-

Medical Facility—Continued

time coverage. The agency has furnished a detailed justification pointing out that numerous violations and rules infractions are occurring in this area; that due to lack of coverage, much unauthorized activity and many incidents, ranging from food thefts and sabotage, fights, and homosexual activities are going undetected. Further, those inmates involved in such unauthorized activities that are detected lose their appearance date before the Adult Authority, which not only has an adverse effect on the inmate's rehabilitation, but results some times in a longer stay in prison. Added coverage here should operate as a deterrent.

Heretofore, the agency has provided coverage by utilizing the numerous employees in the new institution who had not accumulated vacation time. This resource is no longer available. Therefore, according to the agency, there are no employees available who could be diverted to this function without adverse effect on their current assignments.

We, therefore recommend approval of this position.

Operating Expenses

Operating expenses are scheduled at \$1,100,255 for 1959-60. This is an increase of \$20,325 or 1.9 percent over the amount of \$1,079,930 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration	\$26,125	\$26,545	\$420	1.6
Support and subsistence	639,875	652,520	12,645	2.0
Care and welfare	173,110	176,805	3,695	2.1
Maintenance and operation of plant	226,575	231,205	4,630	2.0
Reception-guidance center	14,245	13,180	-1,065	-7.5
<b>Totals</b>	<b>\$1,079,930</b>	<b>\$1,100,255</b>	<b>\$20,325</b>	<b>1.9</b>

The increase in the support and subsistence operating expense of \$12,645 as reflected in the above table is due primarily to the increase in the number of inmates to be paroled and the increased population. While these increases either show only slightly or not at all on the basis of the revised estimates in the 1959-60 Budget, there are substantial increases projected for 1959-60 over those for which the agency was originally budgeted in 1958-59. Thus, while the clothing increase is great when considering the slight population increase between 1958-59 and 1959-60, it is not so great when consideration is given to the projected increase of 1959-60 over what the agency was budgeted for in 1958-59. The increased cost of this function also includes some price increase.

The increase for the care and welfare function is due to population and price increases in much the same manner as discussed above.

The increase in maintenance and operation of plant is partially for painting supplies. The agency plans to start a four-year program of repainting the exterior of the institution at a cost of \$2,500 for the first year. The remainder of the increase is made up of cost increases,

## Medical Facility—Continued

increased water chlorination and purification and other increases. Another large increase is for the purchase of tempered glass and aluminum toilet fixtures to convert one floor of Wing Q for the use of more violent psychotics.

## Equipment

Equipment expenditures are scheduled at \$5,073 for 1959-60. This is a decrease of \$9,155 or 64.3 percent under the amount of \$14,228 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$5,073 requested for equipment, the sum of \$1,520 or 30 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$3,553 or 70 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$810	\$250	—\$560	—69.1
Support and subsistence.....	1,200	575	—625	—52.1
Care and welfare.....	2,597	1,330	—1,267	—48.8
Maintenance and operation of plant	5,263	2,075	—3,188	—60.6
Reception-guidance center .....	4,358	843	—3,515	—80.7
Totals .....	\$14,228	\$5,073	—\$9,155	—64.3

The budget as originally submitted by this facility requested \$18,461 for equipment. A total of \$14,356 or 77.8 percent was for *additional* items. The balance of \$4,105 or 22.2 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$14,356 to \$3,553, a saving of \$10,803 or 75.3 percent.

Requests for replacement equipment were reduced from \$4,105 to \$1,520, a further saving of \$2,585 or 63 percent, making a total reduction in equipment requests at this facility of \$13,388, or 72.5 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

## MEN'S COLONY

ITEM 44 of the Budget Bill

Budget page 72

## FOR SUPPORT OF MEN'S COLONY FROM THE GENERAL FUND

Amount requested .....	\$2,130,972
Estimated to be expended in 1958-59 Fiscal Year.....	1,988,578
Increase (7.2 percent) .....	\$142,394
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>\$34,248</b>

Men's Colony—Continued

GENERAL SUMMARY

The California Men's Colony is located on a portion of and utilizes former barracks of Camp San Luis Obispo, a federal military installation. A new penal institution is to be constructed in the general vicinity of the temporary facilities now being utilized under a lease agreement with the Federal Government.

The institution was activated in 1954 to function as a minimum security institution for the older and chronically infirm inmates.

	Summary of Reductions		Budget	
	Amount	Page	Line	
<i>Salaries and wages</i>				
Care and welfare:				
Custodial and personal care:				
3 correctional officers -----	\$13,212	73		56
Education:				
1 librarian III -----	5,232	73		61
Medical care:				
1 staff psychiatrist -----	11,400	73		63
1 medical technical assistant -----	4,404	73		64
6 positions, reducing salaries and wages by -----	\$34,248			

It should be noted that, even with the recommended deletion of the above six positions, the agency will still receive the benefit of a total of eight new positions involving a cost of \$31,798 in salaries and wages.

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
1954-55 -----	402	\$1,691	--	--
1955-56 -----	915	1,456	-235	-13.9
1956-57 -----	1,087	1,526	70	4.8
1957-58 -----	1,185	1,574	48	3.2
1958-59* -----	1,310	1,593	19	1.2
1959-60† -----	1,350	1,656	63	4.0

\* Estimated as shown in 1959-60 Budget.  
 † Budget request.

The total support budget of this facility is scheduled to increase \$149,469 or 7.2 percent. Population at the institution is anticipated to average 1,350 inmates, an increase of 40 or 3 percent. This results in the per capita cost going from \$1,593 to \$1,656, an increase of \$63 or 4 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$1,249,399. This represents an increase of \$83,195 or 7.1 percent over the total of \$1,166,204 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 209.5 established positions less 1.9 positions temporarily authorized in 1958-59 -----	\$24,780
A total of 14 proposed new positions costing -----	66,046
A change in estimated salary savings of -----	-7,631
<b>Total increase in salaries and wages -----</b>	<b>\$83,195</b>

## Men's Colony—Continued

A total of 209.5 positions are presently authorized. The agency is requesting an additional 14 proposed new positions. This represents an increase of 6.7 percent in staff, as compared to a 3 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 2.9 additional inmate increase in institutional population.

The significance of the rate of increase in staffing in proportion to the status of the institutional population is exemplified by the following comparison.

If the ratio of the increased positions to population change was applied as a staffing level to service the entire institution, a total of 465 positions would result. This is 256 or 122.5 percent more positions than the agency now has.

Thus, it is apparent that any extension of the present proposal would provide for a substantial enrichment in the present level of service.

The current staffing ratio is one position for each 6.2 inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 6.1 inmates.

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 positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1954-55	91.5	402	404	--	--
1955-56	176	915	342	-62	-15.3
1956-57	185.1	1,087	302	-40	-11.7
1957-58	201.2	1,185	302	0	0
1958-59*	211.4	1,310	287	-15	-5.0
1959-60†	223.5	1,350	294	7	2.4

\* Estimate as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 294 hours per inmate.

This is seven hours, or 2.4 percent above the level now scheduled for 1958-59.

The 14 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget Page	Line
Administration:			
1 Intermediate stenographer-clerk	\$3,630	73	54
Care and welfare:			
Custodial and personal care			
*4 correctional officers (delete 3)	17,616	73	56
Classification and parole			
2 Intermediate typist-clerks	6,912	73	59
Education:			
*1 Librarian III	5,232	73	61
Medical care:			
*1 Staff psychiatrist	11,400	73	63
*1 Medical technical assistant	4,404	73	64
1 Intermediate stenographer-clerk	3,640	73	65

\* Recommended for deletion.

Men's Colony—Continued

Functions and positions	Amount	Budget	
		Page	Line
Support and subsistence:			
Feeding:			
3 Supervising cook I -----	13,212	73	67
14 Totals -----	\$66,046		

1 *Intermediate stenographer-clerk (budget page 73, line 54)*--- \$3,630

This position is requested by the agency to meet the increased clerical workload in the superintendent's office. The agency points out that the present position is working 69½ hours per week. The work is accomplished either at the office or at home with the aid of the current employee's wife, on an overtime basis and by foregoing vacations. Further, the agency states that there is approximately 10 hours of work per week not being done. Also, due to the overload of work many tasks are not being done effectively.

We recommend approval of the position.

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

Level of Service—Employee Hours Available per Inmate for Custody

Fiscal year	Total positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1954-55 -----	64.1	402	283	—	—
1955-56 -----	125	915	243	—40	—14.1
1956-57 -----	132.5	1,087	217	—26	—10.7
1957-58 -----	136.7	1,185	205	—12	—5.5
1958-59* -----	139	1,310	189	—16	—7.8
1959-60† -----	144	1,350	189	0	0

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the level of service will average 189 hours per inmate.

This is the same level now scheduled for 1958-59.

4 *Correctional officers (budget page 73, line 56)*----- \$17,616

These positions are requested for three distinct functions and thus will be discussed individually.

We recommend deletion of three of the four positions reducing salaries and wages by \$13,212.

1 *Correctional officer—visiting gate*

This position is requested to man the visiting gate at this institution.

This institution has two gates located at the front of the institution. One is a large gate, denoted the main gate, primarily for the use of vehicles, but also used to pass through inmate workers and free personnel. The second, or visiting gate, is located midway along the fence. It is used as a visitors' entrance and also for inmate and free personnel passage. The agency has furnished supporting data attempting to justify the need of both gates.

We feel that it is possible to handle all functions through the main gate as discussed herein. One of the primary justifications for the use

**Men's Colony—Continued**

of the visitors' gate is to reduce the walking distance from the main gate to the visiting area. A walk which requires the visitors to pass a number of dormitories and other inmate areas which could lead to embarrassment to the public due to indecent exposure by inmates. It further could permit illegal entrance of contraband into the security area. Both of these objections could be overcome by having the visiting activities at the group counseling building.

Use of the present group counseling building for visiting purposes would result in another operating advantage. The distance between the new visiting area and the main gate would then be less than the distance presently between the current visitors building and the second or visiting gate. No dormitories need be passed which is not the case now with the present visiting areas and visiting gate. The buildings are of the same general type and thus each would be equally adaptable to either function. A sufficient outside visiting area could be provided adjacent to the building now used for group counseling. This would leave vacant the area now designated for outdoor visiting for future expansion at this space-short institution.

The agency provided workload figures indicating that for one position to process all traffic through the main gate would require nine hours and fifty-seven minutes. This is the time it takes one man to perform all the functions alone. There is one position authorized for this operation on the second watch, 7.40 a.m. to 4 p.m., which is the period here in question. The movement of inmates and personnel would be grouped during the day as the inmates went to work, to and from lunch, and return from lunch. The free personnel would be passing through the gate mainly as the watches change at the beginning and end of the day. At such times two employees on the main gate should be able to handle the peak traffic periods. This should not amount to more than two hours per day at the most. The remainder of the watch could be handled by one man.

Thus, we are left with the problem of supplying one man during a period of one hour at the beginning and end of the day. The institution is presently operating two gates by utilizing one correctional officer position designated for relief. This position presumably is used as a gate officer for a full eight hours per day. The agency does not point out what deficiency exists because of this use of the relief position. Yet to utilize this position two hours per day for gate duty as we outlined above would leave six hours to devote to relief. This is exactly six hours more than the agency is now utilizing.

In a recent trip to this institution we observed an inmate crew being processed through the visiting gate. The gate officer was assisted in this function by the crew supervisor. In the same manner this crew supervisor could have assisted the main gate officer if the crew had passed through that gate thus reducing the time needed by that officer to pass the inmates in and out.

*1 Correctional officer—National Guard work crew*

This position is requested to supervise a work crew of 60 inmates working on National Guard property at Camp San Luis Obispo. These

Men's Colony—Continued

60 inmates make up one 30-man grounds crew with the remaining 30 inmates working in 11 different locations. Heretofore, supervision was available from other authorized positions due to the smallness of the institution population coupled with the fact that as a new institution many employees had not accumulated nor were they taking full annual leave according to the agency. The agency states that these two sources are no longer available to provide the necessary level of supervision. Further, that as a result, various incidents have occurred varying from malingering, dealing with civilians, and one case of an inmate getting overattentive to a 14-year-old girl.

While recognizing a need for supervision of this inmate crew, we are of the opinion that such should be made a charge against the services being provided the California National Guard. The latter organization, according to the agency, is paying the Department of Corrections six cents an hour per inmate assigned to the camp area. The inclusion of the requested correctional officers salary would boost this rate to 15 cents.

*We therefore recommend that the position requested be financed by increased reimbursements from the National Guard and deleted from this budget reducing salaries and wages \$4,404.*

1 Correctional officer—relief

This position is requested for relief of the above positions.

As two of the three positions on which this position is based are recommended for deletion above, then the need for this position fails.

*We recommend deletion of the position reducing salaries and wages \$4,404.*

2 Intermediate typist-clerks (budget page 73, line 59)----- \$6,912

These positions are requested by the agency on the basis of an approved workload formula.

The positions are recommended for approval.

1 Librarian III (budget page 73, line 61)----- \$5,232

This position is requested by the agency to supervise the inmate library.

*We recommend deletion of this position reducing salaries and wages \$5,232.*

At the present time the library is being maintained by inmate help under the supervision of the supervisor of prison education. The agency makes no specific showing of substantial deficiencies in this method of operation of either the library or education program. The agency merely points out that the supervisor of education now devotes 20 percent of his time to library supervision which time would be devoted to his other duties. There is no showing that there is a need for a 20 percent increase in the level of supervision of the education program or of an 80 percent increase in the level of library supervision. This office is not aware of any contemplated expansion in either of the normal programs requiring such substantial increases in supervision. This position represents a substantial improvement in the level of service not based on

## Men's Colony—Continued

a workload increase. It is to be noted that inmate population is expected to increase only 40 or 3 percent over 1958-59 and 165 or 13.9 percent over 1957-58. These population increases do not support the level of service increases of 20 and 80 percent in supervision as set out above.

1 Staff psychiatrist (budget page 73, line 63)----- \$11,400

This position is requested by the agency to meet increased workload, to overcome a backlog in psychiatric work not now being performed, to provide required psychiatric reports and consultation to the Adult Authority not now being fully provided, and to relieve the medical doctors of psychiatric duties so that such time can be devoted to the backlog of medical cases.

*We recommend the deletion of the position, reducing salaries and wages \$11,400. We further recommend an increase of \$4,500 in the medical care operating expense, leaving a net savings of \$5,900. We also recommend a review by the departmental administration of the workload at this and other institution hospitals and their relationship to the special services to be provided by the California Medical Facility and the San Quentin Hospital.*

As originally staffed, this institution was provided with a medical doctor and a psychiatrist. Due to the medical workload, the psychiatrist position was dropped and two more medical doctors were added. Psychiatric reports were handled by the chief doctor and consulting psychiatrists from Atascadero State Hospital.

A psychiatrist position was requested in the 1958-59 budget but deleted by the Department of Finance. As the new position was requested, the agency failed to request funds for consulting psychiatric services and none were provided for 1958-59.

This lack of psychiatric services has resulted in a failure to provide the Adult Authority with the amount of psychiatric reports required either by statute or the Adult Authority. We feel that the additional funds recommended above, plus the services of the one position now authorized as both a psychiatrist and medical doctor, should provide sufficient psychiatric services to supply the reports required by the Adult Authority. Another alternative would be to reclassify one of the present positions to that of psychiatrist and to provide any needed additional medical care on a consulting basis out of the \$4,500 added to the medical care operating expense.

Part of the justification for this requested position concerned itself with the need for psychiatric treatment as opposed to examination alone, and part for more surgical services. As to the latter, the agency referred to a backlog of one year's surgical work.

As to the psychiatric treatment, we point out that the California Medical Facility at Vacaville is designated as the psychiatric treatment center of the department. Thus, without detailed justification therefor, this office would not recommend any increase in psychiatric treatment at the other penal institutions. We cannot see need for substantial psychiatric treatment programs in the various prisons when such a program is supposed to be concentrated at one institution.

## Men's Colony—Continued

As to the medical and surgical workload, we wish to point out that a substantial portion of this agency's one-year backlog in such cases is probably due to the lack of an anesthetist for a six-month period. We also point out, in this regard, that the prison hospital at San Quentin is staffed and established partly on the basis that it is to be the chief surgical center of the prison system. This is due primarily to the size of the hospital facility at this institution, and the availability of all types of surgical specialists in the San Francisco Bay area. Thus, we feel that a large portion of the surgical backlog at the California Men's Colony should be remedied by temporary transfer of the inmates to San Quentin for treatment.

This latter is especially true when the nature of the backlog is considered.

The 410 cases making up the surgical backlog partially consists of 69 hernia cases, 126 hemorrhoids, 74 varicose vein, 13 gall bladder, 11 ulcer, and 90 minor surgical cases. We can see no reason why such cases cannot, to a substantial extent, be transferred to San Quentin for treatment.

There was some indication in the justification with the requested position that it would require special transportation and medical technical assistant positions. It would appear that many of the above cases could be transferred by department bus, which makes frequent trips between institutions, especially since the usual department bus trip from the Southern California area may include an overnight stop at the State Prison at Soledad. To our knowledge, such an overnight stop is the usual routine of the two department buses utilized in transferring inmates between institutions.

It is to be further noted that an additional clerical position is provided for this function in this budget. This latter position should, according to the agency, relieve the medical staff of a substantial amount of clerical duties. The time gained in this manner can be utilized to further overcome the deficiencies in this operation. The agency itself states that in excess of 108 hours per month of additional medical time will become available. This is the equivalent of three-fourths of an additional position.

1 *Medical technical assistant (budget page 73, line 64)*----- \$4,404

This position is requested to give full-time supervision to the X-ray and eye, ear, nose, and throat sections of the hospital.

*We recommend deletion of this position, reducing salaries and wages \$4,404.*

Heretofore, this agency was budgeted one medical technical assistant position to supervise the laboratory, the X-ray section, E. E. N. T. section, and other duties, including electrocardiograph and basal metabolism tests. These various duties were performed by inmate help under the direction of the medical technical assistant. The agency has supplied detailed workload figures showing the burden being placed on these various functions by the older more infirm inmates at this institution. The population has steadily increased at this institution from a population of 402 in 1954-55 to an estimated 1,350 in 1959-60. To provide

## Men's Colony—Continued

supervision over the three above-designated areas plus providing trained personnel to perform some of the tasks for which the inmates are not qualified, the agency has assigned a laboratory technician to supervise the laboratory as well as perform many of the tests required, and has also assigned a relief medical technical assistant position to supervise the X-ray and E. E. N. T. sections.

This has resulted in the agency being short one medical technical assistant for relief.

The shortage in relief at this institution for this function is due to an administrative decision of the agency to provide full-time free personnel, one to the laboratory and one to the X-ray and E. E. N. T. sections. The agency claims that this shift was necessary due to the workload increase in these sections. We point out that the agency was originally budgeted for one medical technical assistant to supervise the various laboratory, X-ray and the other functions for which additional personnel is now requested. The agency then reclassified this M. T. A. position to a laboratory technician. The increase in workload would simply call for an increase in inmate labor and not necessarily require additional supervisory time. None of the other institutions has the level of M. T. A. service in the particular area to the extent requested by this agency.

We feel that the increased workload in this area can be met with increased inmate help under the supervision of the presently authorized position of laboratory technician. Folsom State Prison is operating a comparable and, in some respects such as surgery, a more extensive program than this institution. This is being accomplished with no substantial adverse effects without any free personnel being exclusively and specifically assigned to this area. The need for this 100 percent increase in supervision appears not to be justified.

*1 Intermediate stenographer-clerk (budget page 73, line 65) --- \$3,640*

This position is requested by the agency to meet the clerical and stenographic workload in the medical department.

We recommend approval of this position.

The agency provided a very detailed justification for this position, setting forth the workload of this function. The agency in fact requested two such positions on the basis of the workload factor. The Department of Finance reduced this request to one position on the basis that some of the clerical work should be transferred to other sections of this prison and experience should be gained by this transfer and use of this position, prior to providing more stenographic help. We agree with this conclusion.

At the present time, much clerical work is performed by doctors, dentists, nurses and medical technical assistants. The agency estimates that medical staff time alone, in excess of 108 hours per month, would be saved by the addition of adequate clerical staffing.

*3 Supervising cooks (budget page 73, line 67) ----- \$13,212*

These positions are requested by the agency to provide one cook per shift for two shifts, plus one relief position in the diet kitchen and dining room.

**Men's Colony—Continued**

We recommend approval of these three positions.

The need for these three positions was brought about by the establishment of a separate diet kitchen and dining room. There are three factors contributing to the establishment of these separate preparation and dining areas. First, the total population at this institution has increased from a low average daily population of 402 inmates in 1954-55 to 1,185 in 1957-58 and an estimated 1,350 in 1959-60. Second, the number of inmates placed on special diet feeding has risen from 75 inmates or 7.8 percent of the population in October, 1956, to 300 inmates or 24.3 percent of the population in April, 1958. By June, 1959, the agency expects to have 460 inmates or 34.1 percent of the population on special diets. This reflects a substantial increase in emphasis on special diets for treatment as well as some possible increase in the age and infirmities of the inmate population.

The third contributing factor was the size of the kitchen facilities at this institution. The combination of factors one and two above made it necessary to increase the cooking and dining area at this institution. The agency, in order to overcome the deficiency of factor three caused by factors one and two above, converted an existing building some distance from the existing kitchen and dining area. Thus, to obtain the desired supervision, the agency is requesting the three new positions to supervise this new area.

The agency is now attempting to operate the present facilities without the requested positions. The deficiencies pointed out by the agency, though numerous, are summarized as follows:

1. Lack of proper feeding in diet dining room as a result of only having partial supervision by untrained food personnel in the form of correctional officers.
2. Lack of custodial supervision in housing areas where correctional officers are diverted to the diet dining room.
3. No supervision of hospital feeding, resulting in inmate attendants and food handlers getting more than their share, to the detriment of hospital patients.
4. Theft and wastage of food in the kitchen and dining areas, due to lack of supervision.

Therefore, in order to supervise the preparation of the increasing number of diets being ordered by the medical staff and to overcome the deficiencies above noted, the requested increase in staff appears necessary.

*We recommend that the agency carefully re-examine the physical layout for the feeding operation to determine the feasibility of some consolidation of building areas in order to reduce the element of supervision costs reflected in this request.*

**Operating Expenses**

Operating expenses are scheduled at \$875,930 for 1959-60. This is an increase of \$79,610 or 10 percent over the amount of \$796,320 estimated to be expended in the 1958-59 Fiscal Year.

## Men's Colony—Continued

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$23,580	\$24,400	\$820	3.5
Support and subsistence -	456,190	485,045	28,855	6.3
Care and welfare -----	149,220	145,770	-3,450	-2.3
Maintenance and operation of plant ----	167,330	220,715	53,385	31.9
Totals -----	\$796,320	\$875,930	\$79,610	10.0

The increase in operating expenses for plant operation is due to the cost of special repairs and maintenance. These project justifications have been reviewed and appear to be in order.

The increase in the support and subsistence function is due primarily to the increase budgeted to clothing. This increase in turn is due to population increase and the replenishing of the clothing inventory. These inventories were previously depleted in 1957-58 and 1958-59 to provide moneys for other expenses and to forego obtaining additional emergency funds as an economy measure.

## Equipment

Equipment expenditures are scheduled at \$12,618 for 1959-60. This is a decrease of \$20,411 or 61.8 percent under the amount of \$33,029 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$12,618 requested for equipment, the sum of \$9,454 or 74.9 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$3,164 or 25.1 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$300	\$1,030	\$730	243.3
Support and subsistence -	3,557	852	-2,705	-76.1
Care and welfare -----	22,653	7,696	-14,957	-34.0
Maintenance and operation of plant ----	6,519	3,040	-3,479	-53.4
Totals -----	\$33,029	\$12,618	-\$20,411	-61.8

The budget as originally submitted by this facility requested \$58,303 for equipment. A total of \$54,367 or 93.2 percent was for *additional* items. The balance of \$3,936 or 6.8 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, requests were modified to the extent that additional equipment was reduced from \$54,367 to \$9,454, a saving of \$44,913 or 82.6 percent.

Requests for replacement equipment were reduced from \$3,936 to \$3,164, a further saving of \$772 or 19.6 percent, making a total reduction in equipment requests at this facility of \$45,685, or 78.4 percent.

Men's Colony—Continued

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 45 of the Budget Bill

Budget page 75

**FOR SUPPORT OF INSTITUTION FOR MEN—CHINO  
FROM THE GENERAL FUND**

Amount requested .....	\$4,957,665
Estimated to be expended in 1958-59 Fiscal Year .....	4,778,147
<hr/>	
Increase (3.8 percent) .....	\$179,518
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$50,613</b>

**GENERAL SUMMARY**

The California Institution for Men is located near Chino, San Bernardino County. Besides the main institution there is a Reception and Guidance Center to receive and process commitments from Southern California. The former women's institution at Tehachapi, as well as seven camps, are also operated as branches of this institution. Programs at the main institution and the Tehachapi branch include vocational and academic education, group counseling and extensive farming operations. The main institution is a minimum custody facility. While there are some medium custody inmates at Tehachapi, it is still essentially a minimum custody institution.

Due to rapidly increasing population in the Department of Corrections, it is necessary to provide in this budget equipment for 132 more beds on a double-celling basis.

**ANALYSIS**

**Summary of Reductions**

	<i>Amount</i>	<i>Page</i>	<i>Budget Line</i>
Salaries and wages			
Care and welfare .....	--	--	--
Custodial and personal care:			
2 Correctional officers .....	\$8,056	77	15
Medical care:			
1 Supervising nurse I .....	4,740	77	23
Education:			
1 Instructor in landscape gardening .....	4,980	77	19
1 Instructor in upholstery and mattress-making .....	4,980	77	20
Support and subsistence			
Clothing and laundry:			
1 Laundry supervisor I (effective December 1, 1959) ..	2,291	77	25
Plant operation:			
1 Water and sewer plant supervisor .....	5,496	77	28
1 Correctional officer—truck driver (effective January 1, 1960) .....	2,148	77	30
Camp operations:			
1 Correctional lieutenant .....	5,772	79	70
9 Positions, reducing salaries and wages by .....	\$38,463		

It should be noted that, even with the recommended deletion of the above nine positions, the agency will still receive the benefit of a total of six new positions involving a cost of \$24,816 in salaries and wages.

## Institution for Men—Chino—Continued

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Equipment			
Administration -----	\$2,500	77	82
Care and welfare -----	9,650	77	83
Reduction in equipment -----	<u>\$12,150</u>		
Total recommended reduction -----	<u>\$50,613</u>		

## 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>
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	1.1
1953-54 -----	1,890	1,307	57	4.6
1954-55 -----	1,870	1,405	98	7.5
1955-56 -----	1,750	1,600	195	13.9
1956-57 -----	1,770	1,634	34	2.1
1957-58 -----	1,885	1,738	104	6.4
1958-59 * -----	2,005	1,745	7	0.4
1959-60 † -----	2,115	1,692	-53	-3.0

\* Estimate as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility including the main institution and Guidance Center is scheduled to increase \$97,745 or 0.3 percent. Population at the institution and reception center is anticipated to average 2,115 inmates an increase of 110 or 5.4 percent. This results in the per capita cost for the institution and Guidance Center going from \$1,745 to \$1,692 a decrease of \$53 or 3 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$1,640 instead of the actual expended figure of \$1,738.

This \$98 or 6 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58. Some distortion occurs in this comparison at this institution because of the substantial variation in population between the two periods compared.

<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>
1954-55 -----	62	3,107	--	--
1955-56 -----	433	1,704	-1,403	-45.2
1956-57 -----	470	1,866	162	9.5
1957-58 -----	508	1,875	9	0.5
1958-59* -----	510	1,987	112	6.0
1959-60 † -----	515	2,006	19	1.0

\* Estimate as shown in 1959-60 Budget.

† Budget request.

The total support budget of this branch facility is scheduled to increase \$19,875 or 2.0 percent. Population at the institution is antici-

Institution for Men—Chino—Continued

pated to average 515 inmates, an increase of five or 1.0 percent. This results in the per capita cost going from \$1,987 to \$2,006, an increase of \$19 or 1.0 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$3,351,340. This represents an increase of \$156,602 or 4.9 percent over the total of \$3,194,738 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 576.8 established positions.....	\$52,723
Less 1.1 positions temporarily authorized in 1958-59—	
A total of 15 proposed new positions costing.....	63,279
A change in estimated salary savings of.....	<u>—40,600</u>
Total increase in salaries and wages.....	\$156,602

A total of 411 positions are presently authorized for the institution and Guidance Center. The agency is requesting an additional 14 proposed new positions for the institution and Guidance Center. This represents an increase of 3.4 percent in staff, as compared to a 5.4 percent increase in population at the institution and Guidance Center.

On the basis of the proposed budget, the agency is requesting one additional position for each 7.9 additional inmate increase in institutional population.

The current staffing ratio is one position for each 4.9 inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each five inmates.

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 positions †</i>	<i>Average population **</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1949-50.....	264.4	1,344	349	—75	—17.7
1950-51.....	266.2	1,474	321	—28	—8.0
1951-52.....	320.1	1,634	348	27	8.4
1952-53.....	323.9	1,871	307	—41	—11.8
1953-54.....	324.4	1,890	305	—2	—0.7
1954-55.....	340.8	1,870	324	19	6.2
1955-56.....	343.6	1,750	349	25	7.7
1956-57.....	344.6	1,770	346	—3	—0.9
1957-58.....	360.1	1,885	339	—7	—2.0
1958-59*.....	374.5	2,005	332	—7	—2.1
1959-60†.....	384.5	2,115	323	—9	—2.7

\* Estimate as shown in 1959-60 Budget.

† Budget request.

\*\* Institution and Guidance Center.

‡ Institution employees only.

Under the proposed budget request for 1959-60, the total level of service will average 323 hours per inmate.

This is nine hours, or 2.7 percent below the level now scheduled for 1958-59.

## Institution for Men—Chino—Continued

1 Laundry supervisor I (effective December 1, 1959) (budget page 77, line 25) ----- \$2,291

This position is requested by the agency to meet the anticipated increase in the laundry workload due to the opening of the new Youth Training School. There is no contention made of any current backlog or deficiency in the laundry operation.

We recommend the deletion of this position, reducing salaries and wages \$2,291.

First, we wish to point out that increased population with a resultant increase in laundry poundage does not necessarily require increased supervision on the same ratio that the increased population bears to the old population. In other words, the increased laundry load can be handled by increased inmate labor. Possibly more equipment may also be needed, but no more supervision is required until either the hours of operation are extended to cover another shift or portion thereof, or the laundry is extended in areas and equipment to such a point that additional supervisory personnel is mandatory. The agency makes no showing or even mention that the above is true in this instance.

According to the agency's justification, the 1,200 youth institution will increase the laundry workload 75 percent when filled to capacity. This is certainly not the case in the budget year. The institution is scheduled to open in January, 1960, with 200 wards, grow to 275 in February, 350 in March, and 400 in April, 1960, and remain at that level during the remainder of the fiscal year. Thus, according to the agency's own figures, in January, 1960, the laundry poundage will increase approximately 12 percent and raise an additional 12 percent by April of 1960. Thus, for a total estimated increase of 24 percent in laundry poundage, the agency is requesting a 50 percent increase in laundry supervision. Further, the agency will operate a laundry at this institution during 1958-59 for an institution and guidance center population of 2,005 inmates with two laundry supervisors or one position for each 1,000 inmate population. The agency is asking for another supervisory position in December, 1959, for an approximate 400 increase that may not be reached until April, 1960, less than three months from the end of the fiscal year.

We submit that the present supervisory coverage should be ample to meet this small increase in workload.

Deletion of this position will reflect corresponding fiscal adjustments in the Youth Training School budget.

1 Water and sewer plant supervisor (budget page 77, line 29) \$5,496

This position is requested partially due to increased workload and partially due to a change in operation. At the present time, this institution has one position which supervises the sewer plant, the irrigation of the fields with the effluent, and also the burning of trash. The trash-burning operation is adjacent to the sewer plant. Burning will be discontinued and the cut and fill method used to dispose of trash.

The agency states that the opening of the new Youth Training School will increase the sewer plant load 50 percent to 75 percent. Further,

Institution for Men—Chino—Continued

that the cut and fill area will be distant from the sewer plant and will require the full time of one correctional officer for supervision.

*We recommend that the position be disallowed, reducing salaries and wages \$5,496.*

The agency's estimate of a 50 to 75 percent increase in the sewage plant load is unrealistic for the 1959-60 budget year. While there may be a 50 to 75 percent increase when the Youth Training School reaches its maximum capacity of 1,200 wards, in the budget year the maximum capacity of the institution will not reach 400 wards until the latter part of April. Thus, the agency will operate at the 400 level for approximately two months at the end of the budget year. This would represent at the maximum an increased load of 16 to 25 percent at the sewer plant.

The sewer plant is operated by inmate labor under the supervision of a correctional officer. Thus, the increased load should not require any additional labor or supervision. This is especially true since there will be no increase in plant, equipment, or operating hours.

The trash operation will be only a mile and a half from the present operation. The one position now authorized is supervising the trash-burning operation at its present site. The cut and fill operation, we assume, will be handled by inmate labor under supervision. We are forced to make this assumption as the agency gave no information as to the size and complexity of the cut and fill trash disposal operation.

We cannot foresee that such an operation would require more than one inmate operating a bulldozer. We do not even foresee this as a full-time operation. We also assume that the trash will be hauled to the dump either by free personnel or inmates under supervision. The new youth training school has budgeted free personnel for the trash hauling.

Since Chino is a minimum security institution, we feel that it would be feasible to place an inmate or inmates at the dump, these inmates to be supervised by the currently authorized position utilizing the time now devoted to the trash-burning operation.

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

Fiscal year	Level of Service—Employee Hours Available per Inmate for Custody				
	Total positions †	Average population	Level of service	Increase over prior year Amount	Percent
1949-50	186.5	1,344	246	-46	-15.8
1950-51	184	1,474	222	-24	-9.8
1951-52	227	1,634	248	26	11.8
1952-53	232.6	1,871	221	-27	-10.9
1953-54	232.1	1,890	218	-3	-1.4
1954-55	234.7	1,870	223	5	2.3
1955-56	235.2	1,750	238	15	6.7
1956-57	229	1,770	230	-8	-3.4
1957-58	230.7	1,885	217	-13	-5.7
1958-59 *	240.6	2,005	213	-4	-1.8
1959-60 †	243.6	2,115	205	-8	-3.8

\* Estimate as shown in 1959-60 Budget.

† Budget request.

‡ Institution and Guidance Center only.

**Institution for Men—Chino—Continued**

Under the proposed budget request for 1959-60, the level of service will average 205 hours per inmate.

This is eight hours, or 3.8 percent below the level now scheduled for 1958-59.

2 Correctional officers (budget page 77, line 15)----- \$8,056

The agency is requesting two correctional officer positions for work crew supervision. The request is based on providing employment for a portion of the 110 inmate increase in average daily population.

We recommend deletion of these two positions, reducing salaries and wages \$8,056.

The population at this institution is scheduled to increase in 1959-60 an average of 110 inmates over the average daily population of 1958-59 as now estimated in the 1959-60 Governor's Budget. The inmate assignment schedule of this institution reflects that the agency intended to reduce the number of inmate assignments in various areas.

The following table reflects those areas in which inmate assignments in 1959-60 will be less than 1958-59.

**Comparative Inmate Assignments—1958-59, 1959-60**

Function	Inmates assigned		Difference
	1958-59	1959-60	
Maintenance -----	208	102	-106
Accounting -----	4	3	-1
Recreation -----	9	8	-1
Academic education -----	147	125	-22
Vocational education -----	265	224	-41
Medical -----	38	36	-2
Housekeeping -----	110	84	-26
Custody miscellaneous -----	31	26	-5
Industries -----	310	248	-62
Miscellaneous -----	40	39	-1
Totals -----	1,162	895	-267

Thus, we see by the above table the agency planned for 1959-60 to assign 267 fewer inmates to specific job areas than were assigned to such in 1958-59. We also note that the agency had no idle inmates in 1958-59 other than those unassigned for medical reasons.

At the time the assignment quota sheet was submitted with the budget material, it was contemplated that this institution would have an institution population of 1,535 inmates. This was subsequently raised to 1,635, an increase of 100 inmates.

Since the agency contemplated a reduction in the number of inmate assignments in 1959-60 of 267 inmates under the 1958-59 level currently contemplated, we cannot accept the 110 inmate increase over 1958-59 average daily population as justification for two work crew supervisors. We feel that the agency can absorb this increased population in some of the areas in which the agency contemplated reducing inmate assignments. The area of vocational instruction is particularly significant in this regard as discussed along with the next two positions.

Institution for Men—Chino—Continued

1 Instructor in landscape gardening (budget page 77, line 19)---	\$4,980
1 Instructor in upholstery and mattress making (budget page 77, line 20)-----	4,980
	\$9,960

These positions are requested to provide two more vocational shops due to the increased population.

*We recommend deletion of the positions, reducing salaries and wages \$9,960.*

Our discussion above in regard to inmate assignments in connection with the two correctional officers for work crew supervision applies equally to these two positions.

We noted particularly that in the area of vocation instruction the agency, prior to the upward revision of the institution population by 100 inmates, planned to reduce inmate assignments in 1959-60 by 41 inmates under the level of 1958-59.

We also noted that the agency planned for 1959-60 an inmate-to-instructor ratio of 16 to 1 in vocational courses. We feel that such a ratio is too low and should be increased. In 1958-59, this agency will operate on the basis of a 19 to 1 inmate-to-instructor ratio. The state-wide average of student-teacher ratio in such courses is 24 to 1. The State Prison at Soledad plans for 1959-60 an inmate-instructor ratio of 20 to 1.

If the two requested positions were approved, and using this institution's inmate-instructor ratio of 16 to 1, there would be provided assignments for 32 more inmates. If the inmate-to-instructor ratio was increased to 20 to 1 in the 14 vocational courses already provided, such would provide assignments for 56 more inmates. This would be 24, or 75 percent, more inmates than the two requested positions would have been assigned. In 1958-59, the agency will operate its vocational shop program on an inmate-instructor ratio of 19 to 1, as above stated. If such level of assignment was carried over into 1959-60, the present shop would provide for 41 more inmates than the agency planned to assign. This is 9, or 28.1 percent, more inmates than the agency would probably assign to the two requested positions.

In view of the above, we feel that any further increase in this function at this time is not justified.

1 Correctional officer (truck driver) (budget page 77, line 31) (effective January 1, 1960)-----	\$2,148
---	---------

This position is requested by the agency to haul bread from the main institution to the Youth Training School and laundry to and from the Youth Training School to be processed at the Chino institution.

*We recommend the deletion of this position, reducing salaries and wages \$2,148.*

The Chino institution will supply bread and do the laundry for the Youth Training School. The Department of Corrections would be reimbursed by the Youth Authority for this position. Nonetheless, it is still a charge on the General Fund which we feel is not necessary.

## Institution for Men—Chino—Continued

Further, since the position would be paid for by the Department of the Youth Authority, we raise the question of why this position is not budgeted to that agency.

The Youth Training School will employ during 1959-60 three automotive equipment operators. Two of these positions will be utilized to haul food from the main kitchen to the various dining rooms. The other will haul trash to the dump at the Chino institution adjacent to the Youth Training School and other miscellaneous duties. The new school will not reach a population of 400 wards until the latter part of April 1960 and operate at that level until the end of the fiscal year.

We believe that there should be sufficient time available among the three truck drivers being employed by the Youth Training School to see to it that the bread and laundry are supplied to the new institution.

2 Correctional counselor I (budget page 77, line 33)----- \$10,992  
 2 Intermediate typist-clerk (budget page 77, line 34)----- 6,912

The correctional counselor position and one of the two typists' positions are based on an approved workload formula. These positions are recommended for approval.

The second typist-clerk position is requested for the records office which is not included in the present workload formula.

The agency points out that the workload of this function in the budget year will be double that for which the unit was set up in 1951. Further, no new positions have been added to meet this workload. The increased workload has been met by overtime (160 hours per year) and diversion of time of other employees totaling 1,600 hours per year. This diversion of time consists of taking them away from their assigned functions. This delays the processing of cases which results in longer stays in the reception center at a greater per capita cost than in the institution. Further, included in the 1,600 hours diverted were many hours acquired by employees not taking their full 15 days vacation time. Such employees have accumulated the maximum of 30 days vacation time and, therefore, must take their full vacations. Thus, this source is no longer available.

We recommend approval of this position.

1 Correctional lieutenant (budget page 79, line 70)----- \$5,772

This position is requested to aid the present camp captain in the supervision of the over-all camp program at this institution.

We recommend deletion of the position, reducing salaries and wages \$5,772.

The camp program at Chino now consists of five camps. Two new 80-man camps are to be opened in the spring of 1959. Each camp employs a lieutenant and five correctional officers. In addition, there is an administrative office for the whole camp program consisting of one correctional captain and one correctional officer assistant plus assistance from inmate clerks.

The agency states that, with the present five camps, the correctional captain and officer are working sufficient overtime to constitute in excess

**Institution for Men—Chino—Continued**

of one half of the time of another position. Therefore, with the addition of two more camps and to maintain the desired level of service would make the addition of another position mandatory.

We submit that the current level of service for camp supervision appears to be too high. At the present time, the captain is visiting each camp two times per month, spending an average of 16 hours per camp per trip, including travel time. It appears that the camp captain is spending too much time traveling and inspecting camps. It would seem that one trip per month per camp or at the most three trips in a two-month period should be sufficient. This is especially true since each camp is commanded by a lieutenant. A position of the lieutenant level should be able to operate an 80-man camp with a minimum of direction from the captain. It would seem that from one to one and a half visits per camp per month should be ample supervision. It is to be noted that operating on a two trip per camp per month required the camp captain to travel 62,420 miles in 1957. At an average of 40 miles traveled per hour, required travel time would equal 1,560.5 hours. It is doubtful that the captain could average 40 miles per hour considering the sideroads that must be traveled. By reducing the number of camp trips, the amount of travel time would be substantially reduced. This excess travel time now apparently equals the overtime being worked and could be utilized in supervising the office thus reducing the total overtime.

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  
Tehachapi Branch**

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1954-55 -----	24	62	687	--	--
1955-56 -----	91.1	433	374	-313	-45.6
1956-57 -----	104.4	470	395	21	5.6
1957-58 -----	112.7	508	394	-1	-0.3
1958-59* -----	116.5	510	406	12	3.1
1959-60† -----	116.6	515	402	-4	-1.0

\* Estimate as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 402 hours per inmate. This is four hours, or 1 percent below the level now scheduled for 1958-59. It is 28 hours, or 7.5 percent above a more conservative level of service of 374 hours, with which this facility operated in the 1955-56 Fiscal Year.

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

## Institution for Men—Chino—Continued

## Level of Service—Employee Hours Available per Inmate for Custody

Fiscal year	Total positions††	Average population	Level of service	Increase over prior year	
				Amount	Percent
1954-55	16.1	62	461	--	--
1955-56	71.5	433	293	-170	-36.9
1956-57	75.1	470	284	-9	-3.1
1957-58	77.6	508	271	-13	-4.6
1958-59 *	78.9	510	275	4	1.5
1959-60 †	78.9	515	272	-3	-1.1

\* Estimated as shown in 1959-60 Budget.

† Budget request.

†† Institution and Guidance Center only.

Under the proposed budget request for 1959-60, the level of service will average 272 hours per inmate.

This is three hours, or 1.1 percent below the level now scheduled for 1958-59.

## Operating Expenses

Operating expenses are scheduled at \$1,967,349 for 1959-60. This is an increase of \$151,352 or 8.3 percent over the amount of \$1,815,997 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration	\$39,515	\$38,585	-\$930	-2.4
Support and subsistence	720,375	771,400	51,025	7.1
Care and welfare	212,049	224,255	12,206	5.8
Maintenance and operation of plant	247,140	229,205	-17,935	-7.3
Reception-guidance center	11,670	13,390	1,720	14.7
Tehachapi	372,318	382,074	9,756	2.6
Camp operations	212,930	308,440	95,510	44.9
Totals	\$1,815,997	\$1,967,349	\$151,352	8.3

The increases in operating expenses in the care and welfare and the support and subsistence functions is due to population and price increases.

The increase in the Tehachapi branch operating expense is due to several special maintenance projects such as replacing power lines and poles and deepening the domestic well. The increase in utilities, due to price increases and the transfer to operating expense of some items formerly purchased as equipment, also contribute to the increase in operating expense at this branch operation.

The increase in camp operating expense is due to the opening of two new 80-man camps in the 1959-60 year instead of 1958-59, as originally budgeted.

The increase in the Reception-Guidance Center operating expense is due to population increases and proposed new positions.

## Equipment

Equipment expenditures are scheduled at \$57,271 for 1959-60. This is a decrease of \$2,086 or 3.5 percent under the amount of \$59,357 estimated to be expended in the 1958-59 Fiscal Year.

Institution for Men—Chino—Continued

Out of the total of \$57,271 requested for equipment, the sum of \$24,807 or 43.3 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$32,464 or 56.7 percent of the total is requested for *additional* items of equipment.

The request, by function, for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$1,015	\$7,065	\$6,050	596.1
Support and subsistence.....	3,875	10,691	6,816	175.9
Care and welfare.....	16,447	12,975	-3,472	-21.1
Maintenance and operation of plant .....	16,020	13,580	-2,440	-15.2
Reception-guidance center.....	1,889	2,294	405	21.4
Tehachapi branch operation....	10,618	6,320	-4,298	-40.5
Camp operation .....	9,493	4,346	-5,147	-54.2
Totals .....	\$59,357	\$57,271	-\$2,086	-3.5

The increase in equipment for administration is due partially to the purchase of one bookkeeping machine for \$3,700 to replace a worn out machine of the same general type. The increase in this function for equipment is also due to the request for one pallet stacker discussed below.

*Equipment—administration (1 pallet stacker) (budget page 77, line 82) .....* \$2,500

This forklift type piece of equipment is requested by the agency for use in the warehouse area.

We recommend the deletion of this piece of equipment reducing the equipment request \$2,500.

The agency has requested this piece of equipment to be used in stacking case goods in the warehouse, rotating and moving the stored goods when required, and for unloading heavy equipment. The agency states it must now handstack case goods up to 15 feet in height which is obsolete and dangerous; that the large stacks cannot be moved for proper rotation; that heavy equipment must be unloaded by hand, risking damage to the material and injury to the inmates.

We wish to point out that the work here being discussed is and will be done by inmates. Thus, the purchase of this equipment will not reduce the amount of free personnel for this function.

It is probably true that the handstack method of stacking can goods is obsolete and unsatisfactory for business being operated for profit. In private business the use of such equipment replaces employees which thus represents a considerable savings to the employer. Here we are using inmate labor at no cost. If such labor is not used in this fashion, then they revert to the pool of idle. Then it becomes necessary to hire other free personnel to supervise these inmates in other tasks so that they will not be idle. The agency does not cite any instances of injury from the present method of stacking can goods. We cannot visualize any great danger from a 15-foot stack of can goods.

## Institution for Men—Chino—Continued

As to the matter of moving and rotating stacks, there are sufficient inmates in the institution to build, tear down, move and rebuild the stacks of can goods and other stored items as often as desired.

In regard to the above-described property as well as unloading of heavy equipment, this function has been operating at this agency for a number of years without this equipment. We cannot see any justifiable reason why it cannot continue to do so. We cannot recommend the expenditure of \$2,500 merely on the unsupported general statement that the present operation is obsolete and dangerous.

The increase in the equipment request for the support and subsistence function is due to the population increase at this institution. As a result of such increase it is necessary to provide 132 extra beds at this institution plus other items.

The increase in the equipment expense for the care and welfare function is due to the request for \$9,650 worth of equipment for two new vocational shops. The two new shops and two new workcrew supervisors are requested on the basis of a population increase of 110 inmates.

*We recommend the deletion of this additional item reducing equipment, budget page 77, line 83, by \$9,650.* This is in line with our recommended deletion of the two vocational instructors.

The increase in Reception Guidance Center equipment is due to population and personnel increase.

The budget as originally submitted by this facility requested \$117,111 for equipment. A total of \$70,891 or 60.5 percent was for *additional* items. The balance of \$46,220 or 39.5 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$70,891 to \$12,897, a saving of \$57,994 or 81.8 percent. Subsequent to such conferences, additional equipment was increased \$19,567 bringing the total additional equipment request to \$32,464. This still left a reduction of \$38,427 or 54.2 percent below 1958-59.

Requests for replacement equipment were reduced from \$46,220 to \$24,807, a further saving of \$21,413 or 46.3 percent, making a total reduction in equipment requests at this facility of \$59,840, or 51.1 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, with the exception of the items set forth in summary below.

<i>Item</i>	<i>Amount</i>	<i>Page</i>	<i>Budget</i>	<i>Line</i>
Pallet stacker -----	\$2,500	77		82
Vocational shops -----	9,650	77		83
<b>Total -----</b>	<b>\$12,150</b>			

**Department of Corrections  
FOLSOM STATE PRISON**

ITEM 46 of the Budget Bill

Budget page 81

**FOR SUPPORT OF FOLSOM STATE PRISON FROM THE  
GENERAL FUND**

Amount requested .....	\$3,719,124
Estimated to be expended in 1958-59 Fiscal Year .....	3,614,042
<hr/>	
Increase (2.9 percent) .....	\$105,082
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$52,622</b>

**GENERAL SUMMARY**

Folsom State Prison is a maximum security institution handling the more potentially dangerous security risks, habitual criminals, and those inmates serving long-term sentences. Vocational and academic courses of instruction are provided at this institution. The group counseling program which was initiated at this institution is currently a part of the overall program of both this and other institutions in the Department of Corrections. Correctional industries include various farming activities, canning, furniture refinishing, body and fender shop, tool and die shop, and various metal stamping operations including license plates and metal signs. There is also a substantial camp program operated out of this institution.

**ANALYSIS**

**Summary of Reductions**

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
<i>Salaries and wages</i>			
Care and Welfare			
Custodial and Personal Care			
5 Correctional officers (1 month each) .....	\$1,832	83	14
4 Correctional officers .....	17,586	83	14
Medical Care			
1 Physician and surgeon II .....	11,400	83	21
2 Medical technical assistants .....	8,592	83	22
Feeding			
3 Supervising cooks I .....	13,212	83	24
<hr/>			
10 Positions, reducing salaries and wages by .....	\$52,622		

It should be noted that, even with the recommended deletion of the above 10 full positions plus 5 correctional officers for one month, the agency will still receive a benefit in excess of 10 new positions involving a cost of \$40,734 in salaries and wages.

**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>
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 .....	2,500	1,092	-21	-1.9
1954-55 .....	2,622	1,045	-47	-4.3
1955-56 .....	2,436	1,194	149	14.3
1956-57 .....	2,141	1,404	210	17.6
1957-58 .....	2,460	1,359	-45	-3.2
1958-59* .....	2,775	1,302	-57	-4.2
1959-60† .....	2,700	1,381	79	6.1

\* Estimate as shown in 1959-60 Budget.

† Budget request.

## Folsom State Prison—Continued

The total support budget of this facility is scheduled to increase \$114,049 or 3 percent. Population at the institution is anticipated to average 2,700 inmates, a decrease of 75 or 2.7 percent. This results in the per capita cost going from \$1,302 to \$1,381, an increase of \$79 or 6.1 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$954 instead of the actual expended figure of \$1,359.

This \$405 or 42.5 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

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

Fiscal year	Total Level of Service—Employee Hours Available per Inmate *				
	Total positions †	Average population	Level of service	Increase over prior year Amount	Percent
1949-50	332.4	2,750	215	2	0.9
1950-51	331.7	2,738	215	--	--
1951-52	323.8	2,415	238	23	10.8
1952-53	330.3	2,212	265	27	11.3
1953-54	338.2	2,500	240	-25	-9.4
1954-55	345	2,622	234	-6	-2.5
1955-56	352.4	2,436	257	23	9.8
1956-57	360	2,141	299	42	16.3
1957-58	365	2,460	264	-35	-11.7
1958-59 ‡	380.3	2,775	243	-21	-8.0
1959-60 ‡	394.8	2,700	260	17	7.0

\* Exclusive of camps.

† Budget request.

‡ Estimate as shown in 1959-60 Budget.

Under the proposed budget request for 1959-60, the total level of service will average 260 hours per inmate.

This is 17 hours, or 7 percent above the level now scheduled for 1958-59.

It is 45 hours, or 20.9 percent above a more conservative level of service of 215 hours, with which this facility operated in the 1949-50 and 1950-51 Fiscal Years.

We wish to point out that in 1949-50 this prison operated with a total average daily population of 2,750 inmates. The following year, 1950-51, this population dropped to 2,738. In 1949-50, this institution employed 332.4 positions exclusive of camp personnel and in 1950-51, this figure decreased to 331.7 positions. During the years intervening 1949-50 and 1958-59, the population fluctuated, but mostly downward. At the same time, personnel continued to rise at a steady rate. For instance, in 1956-57 the average daily population was 2,460 inmates which was 290 or 10.6 percent less than 1949-50. Personnel employed in 1956-57 totaled 365, an increase of 32.6 or 9.8 percent more than 1949-50.

In 1959-60, the agency is requesting 20.5 more new positions or a total of 394.8 employees. This would be an increase in 10 years of 62.4

**Folsom State Prison—Continued**

or 18.8 percent more employees than this institution hired in 1949-50. Average daily population in 1959-60 will be 2,700 inmates, which is 50 inmates or 1.8 percent less than 1949-50.

If this institution was required to operate in 1959-60 at the level of service pertaining to 1949-50 and 1950-51, it would result in a substantial decrease in the number of employees. The level of service for 1949-50 and 1950-51 was 215 employee hours per inmate while in 1959-60 it will be 260 hours per inmate. Applying the 1949-50 and 1950-51 level of service to the 1959-60 population, we compute a need for 327 employees. This is 67.8 or 17.2 percent fewer employees than the agency is requesting for 1959-60 to handle fewer inmates.

**Salaries and Wages**

The total amount requested for salaries and wages for 1959-60 is \$2,370,969. This represents an increase of \$105,602 or 4.7 percent over the total of \$2,265,367 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 406.8 established positions .....	\$6,696
Less six positions established temporarily in 1958-59 .....	
A total of 20.5 proposed new positions costing .....	93,356
A change in estimated salary savings of .....	5,550
<b>Total increase in salaries and wages .....</b>	<b>\$105,602</b>

A total of 406.8 positions are presently authorized. The agency is requesting an additional 20.5 proposed new positions. This represents an increase of 5 percent in staff, as compared to a 2.7 percent decrease in population at this facility in 1959-60.

The current staffing ratio is one position for each 6.8 inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 6.3 inmates.

The 1959-60 population represents an increase of 300 or 12.5 percent over the budgeted population of 1958-59.

The 20.5 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Care and welfare			
Custodial and personal care			
† 13 Correctional officer (five effective 9/1/59) .....	\$53,492	83	15
Classification and parole			
1 Intermediate stenographer-clerk .....	3,630	83	17
Education and religion			
0.5 Protestant chaplain .....	3,030	83	19
Medical care			
† 1 Physician and surgeon II .....	11,400	83	21
* 2 Medical technical assistant .....	8,592	83	22
Feeding			
* 3 Supervising Cook I .....	13,212	83	24
<b>20.5 Totals .....</b>	<b>\$93,356</b>		

\* Recommended for deletion.

† One-month time for each of five officers and four full officer positions recommended for deletion.

Folsom State Prison—Continued

1 *Intermediate stenographer-clerk (budget page 83, line 17)*--- \$3,630

This position is requested for the classification and parole function. It is established on the basis of an approved workload formula and therefore is recommended for approval.

0.5 *Protestant chaplain (budget page 83, line 19)*----- \$3,030

The request for increased chaplaincy service at the institution is based by the agency on increased interest in religious services by the inmates, and, further, to provide such services to the ranch and adjustment centers, and to provide supervision over the camp religious program. The agency states that the present position is working on his regular days off to provide religious services of various types; that even so, there are no such services provided to the ranch and adjustment center and to the supervision of the camp religious program. Therefore, this position is recommended for approval.

1 *Physician and surgeon II (budget page 83, line 21)*----- \$11,400

The agency requests this position on the basis that three hours a day of duties required of the medical department are not being performed; secondly, that the surgical waiting list is increasing in length and the present staff is not able to provide all necessary surgical services.

*We recommend the deletion of the position, reducing salaries and wages \$11,400.*

The agency states that medical staff is not available to perform the following required duties:

	<i>Time required in minutes per day</i>
1. Visit and examine adjustment center inmates daily-----	60
2. Sanitary inspections -----	30
3. Attend classification committee meetings -----	24
4. Staff and policy meetings -----	12
5. Sanitary inspection of camps and hold camp sick line-----	48
Total -----	174 Minutes

There is no statement as to why these duties, comprising just under three hours a day, are necessary or required or cannot be performed in part by existing personnel.

The agency further states that the surgical waiting list is increasing in length and the present medical staff cannot meet the workload. There are no actual figures as to what the backlog factor is. There is no indication of what the requirement would be in physician's time to complete the surgical backlog. There is no indication that as many as possible of the major surgical cases are sent to San Quentin, which has a large hospital and which is readily accessible to expert medical consultation services in the Bay area.

It is to be noted in regard to transfer of inmates that the departmental bus operation is headquartered at Folsom. There should be sufficient space available on the regularly scheduled trips to San Quentin to provide such needed transportation. On three prior submissions of this request to the Department of Finance, the request was

**Folsom State Prison—Continued**

denied, partially on the basis that probably more surgical cases could be sent to San Quentin or the Medical Facility at Vacaville. The agency has still failed to answer this objection to the addition of medical staff to this institution. There was also inadequate justification of why the three-plus hours per day of medical duties not being performed had to be performed.

The agency claims that its medical staff is performing more major and minor surgical procedures and has more hospital patients than any other California adult male penal hospital. Since this prison has the second highest population exclusive of San Quentin with the least number of medical doctors, again exclusive of San Quentin, then it would appear that the medical staffs at the other institutions are falling short of the production of the Folsom medical department. This, we feel, does not necessarily call for the adding of staff to Folsom without regard to the other institutions. It would seem that it would be incumbent upon the departmental administration to effect some transfer of a medical position to relieve the Folsom situation, for it appears from the Folsom justification that evidently some medical departments are not carrying a fair share of the overall institution medical workload.

This is borne out, in part, by figures presented by this agency in comparing its medical load with Soledad State Prison.

**Comparative Medical Statistics, January, 1958**

	<i>Folsom</i>	<i>Soledad</i>
Average daily attendance in outpatient clinic-----	214	149
Admissions to inpatient status-----	184	22
Surgery		
Minor -----	135	46
Major -----	13	3

At the time these figures were gathered, the two institutions had roughly comparable average daily populations. Folsom was staffed with two medical doctors and Soledad with three.

The workload figures presented by the agency also raise the question as to what accounts for the sharp rise in medical cases at this institution. These figures indicate that from 1956-57 to 1957-58 the following increases were noted.

	<i>Fiscal Year</i>		<i>Increase 1957-58</i>	
	<i>1956-57</i>	<i>1957-58</i>	<i>Amount</i>	<i>Percent</i>
Average daily population -----	2,141	2,460	319	14.9
Surgery, major -----	120	153	33	27.5
Surgery, minor -----	651	1,259	608	93.4
Sick call -----	553	1,706	1,153	208.5

Thus, while the population increased only 14.9 percent, major surgery increased 27.5 percent, minor surgery increased 93.4 percent, and the sick line increased 208.5. Thus, it is apparent that some factor or factors other than population increase has created the increased workload. We are unable to determine from the justification how much of the surgery workload reflects needed work that was not done in the past, prior to the change in the medical department at this institution.

## Folsom State Prison—Continued

We are also unable to determine whether or not the increase in the sick line could be a temporary thing due to some outbreak of virus infection or similar ailment.

The figures presented by the agency do not indicate what the future workload will be. Since there is a relatively stable population numerically at this institution, we cannot accept without further explanation the high workload figures evidenced in 1957-58 as the normal expected workload of such a population. The sharp rises in medical workload indicate that the 1957-58 figures are abnormal for such a population. For instance, in 1956-57 the population at this prison was comparable to 1957-58, yet in 1956-57 there were 20.3 percent fewer major surgeries, 77.4 percent fewer minor surgeries, and 56.1 percent fewer men on sick call.

2 *Medical technical assistants (budget page 83, line 22)*----- \$8,592

The above two positions are requested to provide supervision by free personnel over the surgery (one position) and X-ray and laboratory functions (one position).

*We recommend the deletion of these two positions, reducing salaries and wages \$8,592.*

These positions are requested to supervise inmates now assigned to surgery, X-ray, and laboratory. Folsom is the second oldest state prison and has not provided this supervision before. The population for 1959-60 is estimated to average 2,700 inmates, a decrease of 75 or 2.7 percent below 1958-59. This prison has, prior even to 1958-59, operated with a population in excess of 2,700 inmates. Therefore, the adding of such positions at this time constitutes a new and improved level of service for this function.

The agency does not set forth any specific deficiencies in the current method of operation. The agency relies solely on the possibility of something happening in these areas because of the lack of these positions to supervise the inmates. The operation of a penal institution is a calculated risk and it would be uneconomical to budget on the basis of preventing every possible hazard or risk. The risk referred to by the agency is the possibility of patient infection due to unsanitary conditions resulting from use of unsupervised inmate help and the risk of overexposure to X-ray by undersupervised inmate technicians.

We can see no justification in providing such improved service.

3 *Supervising cooks I (budget page 83, line 24)*----- \$13,212

The positions are requested to provide supervision over diet food preparation and serving. The positions are requested on the basis of one cook per shift, two shifts a day, seven days a week. This requires two positions plus one for vacation, holiday, sick leave and regular days off relief.

*We recommend deletion of the three supervising cook positions, reducing salaries and wages \$13,212.*

## Folsom State Prison—Continued

Diet feeding at this institution was formerly handled, both in preparation and serving, in the hospital area. The agency is now attempting to provide this service out of the main kitchen. The original justification offered with this request stated that 200 such cases were being provided for, and that this was expected to increase to 450; further, that an undetermined number of post-operative cases, salt-free, high protein and liquid diets, plus the inmate hospital attendants, would also be fed from this new diet feeding operation. Subsequent information submitted in December, 1958, indicated that approximately 134 diets are now being served under adverse conditions (not explained) and that from the standpoint of good health approximately 100 more could be added. This accounts for a potential diet line of 234 cases, which we are unable to reconcile with the 450 estimate previously referred to. Of this 134, 85 are being fed in the hospital, 3 in the adjustment center, and 45 in the main kitchen. We are unable to justify the expenditure of in excess of \$13,000 a year to supervise the preparation of 134 to 234 special diets.

The agency states that the presently authorized cooking staff cannot properly train and supervise inmate cooks to prepare the mainline and special diet feeding.

No explanation is made as to the necessity of increasing special diets from 134 to 234, other than the general statement above referred to. This cannot be based on population increase, as the population will decrease in 1959-60 by 75 inmates below the 1958-59 average daily population.

The agency is now staffed with seven supervising cook positions. The average daily population in 1958-59 is estimated at 2,775 inmates. Included in this feeding program are 134 men now on special diets. There is indication in the justification that the diet feeding could be increased to 450 inmates during the current year. Nevertheless, since the present staff is now supervising the preparation of food for the main population and at least 134 special diets, according to the justification, we can see no reason why the present staff cannot provide the supervision needed for this function.

As previously pointed out, food will be prepared for 75 less inmates than in 1958-59. The increase in diet feeding is made up of inmates now being fed in the general mess. The same work area is to be utilized. It is to be noted that the actual preparation of the foods is done by inmates, the cook positions are provided for supervision.

The agency has not established that the supervision of inmates to prepare these 234 servings of various types would require the full-time service of one supervising cook on a two-shift, seven-day-week basis.

It is to be noted that in addition to the population decrease of 75, there will be 72 more men transferred to the ranch which has its own feeding facilities and 20 more men to camps, thus further reducing the workload in this area.

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

## Folsom State Prison—Continued

## Level of Service—Employee Hours Available per Inmate for Custody

Fiscal year	Total positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1949-50	248.1	2,750	160	-3	-1.8
1950-51	247.9	2,738	161	1	0.6
1951-52	236.9	2,415	174	13	8.1
1952-53	242.4	2,212	195	21	12.1
1953-54	253	2,500	180	-15	-7.7
1954-55	252.4	2,622	171	-9	-5.0
1955-56	256.8	2,436	187	16	9.4
1956-57	258.4	2,141	215	28	15.0
1957-58	257.5	2,460	186	-29	-13.5
1958-59*	264	2,775	169	-17	-9.1
1959-60†	274.2	2,700	180	11	6.5

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the level of service will average 180 hours per inmate.

This is 1.1 hours, or 6.5 percent above the level now scheduled for 1958-59.

It is 20 hours, or 12.5 percent, above the minimum level of service of 160 hours, experienced in 1949-50 during the period of 11 fiscal years, reflected in the above table.

In 1959-60 this agency will exercise custodial control over 2,700 inmates. On the basis of the present budget request, the agency would have 274.2 custodial positions. This is 26.1 officers or 10.5 percent more custody positions to handle 1.8 percent fewer inmates than was the case at this facility in 1949-50 when 2,750 inmates were housed there.

Further emphasis against additional custodial staffing is found in the fact that in the interim the facility has developed the operation of an adjustment center to remove from general circulation those inmates posing special custody hazards. Likewise, with the introduction of the group counseling program on a wide scale, both the management of the facility and of the department have repeatedly indicated that a substantial contribution to overall institutional morale and control has resulted.

If this be the case, then certainly it should be productive of some offsets to continual requests for more custodial personnel.

5 Correctional officers (budget page 83, line 14) (effective September 1, 1959)----- \$18,319

The above five correctional officer positions are requested to provide 24-hour coverage on the basis of one man per shift for three shifts, seven days a week, at the new ranch dormitory.

We recommend approval of the five positions, but also recommend that the salary and wage figure be reduced by \$1,832.

The agency plans to open a new dormitory addition to the present ranch dormitory in October 1, 1959. The agency requests authorization to hire the five positions necessary to supervise this area one month prior to opening of the dormitory. No justification has been submitted for this, but it is assumed that the earlier hiring is based on a training

**Folsom State Prison—Continued**

and shakedown period. It does not appear logical to this office that new correctional officers will be assigned to this new addition, located outside of the walled institution. Therefore, it is assumed that the new employees will be hired for the institution proper and experienced officers assigned to the ranch. As these new officers can be trained on the job, especially during the early morning watch, we have recommended the deletion of one month's salary for five officers from this request.

4 Correction officers (budget page 83, line 14)----- \$17,586

These 2.5 positions plus 1.5 relief positions are requested by the agency to provide additional custodial coverage over feeding and evening cleanup activities related to the increased population.

*We recommend deletion of these four positions reducing salaries and wages \$17,586.*

The positions here requested are to perform two distinct functions. One is to provide additional custodial coverage and aid in the seating of inmates in the dining halls. The other function is to provide increased custodial coverage and supervision to inmate showering and the issuance of clothing in the evenings.

As to the dining areas, the agency is presently provided in each of the two dining halls one officer for each of the two serving tables, one officer to supervise the seating of the inmates and a correctional sergeant or lieutenant to supervise the dining room operation. This level of custodial coverage has been in existence for a number of years. The agency bases the justification for this increased coverage plus the increased coverage for evening cleanup activities on the population increase of 300 inmates over the 1958-59 budget population. While there is such an increase over budgeted figures, it is to be noted that the agency has operated in prior years at substantially the same or higher populations than budgeted for in 1959-60. It is to be noted, also, that the custodial level of service has increased substantially over the years. Thus, population increase to the level contemplated in 1959-60 does not of itself justify this additional coverage.

The remainder of the agency's justification consists merely of generalized statements with no specific deficiencies mentioned. The facility has not adequately justified its requests for additional custodial coverage and these positions are not recommended for approval.

3 Correctional officers (budget page 83, line 14)----- \$13,190

These three correctional officers are requested to provide supervision of inmate work crews.

We recommend approval of these positions.

These positions are requested by the agency on the basis of idle population increase. They are requested to supervise inmates in general work details about the institution. One specific function mentioned was to clean out weeds along the river, which the agency states constitutes a custodial hazard. The second specific reason for these positions is to decrease the idleness problem in the main yard. The agency states that there are 500 idle inmates and that the population increase will raise

## Folsom State Prison—Continued

this figure to approximately 700. The third specific use for these crews is to provide manpower to remove the top of a hill within the prison and fill an unused canal. The agency states that the hill and the canal constitute a custodial hazard, the former by blocking the view of one tower guard and the latter by providing a hiding area.

1 Correctional officer (budget page 83, line 14)----- \$4,397

This position is requested by the agency to meet increased workload in the mailroom.

We recommend approval of this position.

The position here requested is a replacement for a position previously transferred in 1957-58 to the California Medical Facility on the basis that population at Folsom would average 2,245 while population at the Medical Facility was increasing. Although we did not agree with the original transfer, it is now an accomplished fact and the population at the Medical Facility would probably justify retaining this position on the basis on which such positions are now budgeted. Since the population at this institution is to increase in 1959-60 over, or substantially near, the population for which the above referred-to transferred position was originally justified, then this position is recommended for approval as a replacement position. It is to be noted that this position was authorized on a temporary basis by the Department of Finance for the current year due to population increase.

Additional comments on mailroom workload and institution mail policies will be found in the General Summary section of this analysis.

## Operating Expenses

Operating expenses are scheduled at \$1,569,060 for 1959-60. This is a decrease of \$8,375 or 0.5 percent under the amount of \$1,577,435 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$27,490	\$27,820	\$330	1.2
Support and subsistence -----	918,890	886,445	-\$32,445	-3.5
Care and welfare -----	173,765	174,955	1,190	0.7
Maintenance and operation of plant -----	254,985	267,205	12,220	4.8
Camp operations -----	184,410	194,740	10,330	5.6
Departmental bus operation-----	17,895	17,895	--	--
Totals -----	\$1,577,435	\$1,569,060	-\$8,375	-0.5

The increase in operating expense for plant maintenance is due primarily to a proposed expenditure of \$11,850 to replace the dairy floors.

The increase in operating expense for camp operations is due to a 20-man population increase in the camp and projected price increases.

## Equipment

Equipment expenditures are scheduled at \$61,375 for 1959-60. This is an increase of \$20,765 or 51.1 percent over the amount of \$40,610 estimated to be expended in the 1958-59 Fiscal Year.

Folsom State Prison—Continued

Out of the total of \$61,375 requested for equipment, the sum of \$51,125 or 83.3 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$10,250 or 16.7 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$1,957	\$1,937	—\$20	—1.0
Support and subsistence -----	3,113	10,496	7,383	237.2
Care and welfare -----	17,592	12,825	—4,767	—27.1
Maintenance and operation of plant -----	14,664	32,550	17,886	122.0
Camp operations -----	3,284	3,567	283	8.6
Totals -----	\$40,610	\$61,375	\$20,765	51.1

The increase in equipment cost for the support and subsistence function is due to the replacement of refrigerators in the kitchen.

The increase in equipment costs for the maintenance and operation of plant function is due to the replacement of a departmental bus, costing in excess of \$24,000.

The budget as originally submitted by this facility requested \$164,603 for equipment. A total of \$37,233 or 22.6 percent was for *additional* items. The balance of \$127,370 or 77.4 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$37,233 to \$10,250, a saving of \$26,983 or 72.5 percent.

Requests for replacement equipment were reduced from \$127,370 to \$51,125, a further saving of \$76,245 or 60.0 percent, making a total reduction in equipment requests at this facility of \$103,228, or 62.7 percent.

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

Department of Corrections  
SAN QUENTIN STATE PRISON

ITEM 47 of the Budget Bill

Budget page 85

FOR SUPPORT OF SAN QUENTIN STATE PRISON  
FROM THE GENERAL FUND

Amount requested -----	\$5,813,462
Estimated to be expended in 1958-59 Fiscal Year -----	5,593,262
Increase (3.9 percent) -----	\$220,200
<b>TOTAL RECOMMENDED REDUCTION -----</b>	<b>\$4,740</b>

## San Quentin State Prison—Continued

## GENERAL SUMMARY

San Quentin Prison is a maximum-medium security institution. Academic and vocational training programs are offered at this penal institution. In addition to the group counseling program, the institution also provides an experimental program called Intensive Treatment. There is a substantial camp and correctional industries program at the institution.

## ANALYSIS

## Summary of Reductions

Care and welfare Education	Amount	Budget	
		Page	Line
1. Librarian II -----	\$4,740	87	54

It should be noted that, even with the recommended deletion of the above position, the agency will still receive the benefit of a total of 35.7 new positions involving a cost of \$151,447 in salaries and wages.

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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-----	4,581	958	33	3.6
1954-55-----	4,668	963	5	0.5
1955-56-----	3,961	1,210	247	25.7
1956-57-----	4,031	1,160	—50	—4.1
1957-58-----	4,222	1,262	102	8.8
1958-59*	4,425	1,277	15	1.2
1959-60†	4,428	1,319	42	3.3

\* Estimate as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$231,340 or 3.9 percent.

Population at the institution is anticipated to average 4,428 inmates, an increase of three or 0.1 percent.

This results in the per capita cost going from \$1,277 to \$1,319, an increase of \$42 or 3.3 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$864 instead of the actual expended figure of \$1,262.

This \$398 or 46.1 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$3,390,748. This represents an increase of \$128,048 or 3.9 percent over the total of \$3,262,700 scheduled for expenditure in this category during 1958-59.

San Quentin State Prison—Continued

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

Merit salary increases on 576.2 established positions	
less 19.8 positions temporarily approved in 1958-59	—\$8,139
A total of 36.7 proposed new positions costing	156,187
A change in estimated salary savings of	—20,000
<b>Total increase in salaries and wages</b>	<b>\$128,048</b>

A total of 576.2 positions are presently authorized. The agency is requesting an additional 36.7 proposed new positions. This represents an increase of 6.4 percent in staff, as compared to a 13.1 percent increase in population at this facility over 1958-59 budgeted population.

On the basis of the proposed budget, the agency is requesting 12 additional positions for each additional inmate increase in institutional population.

The current staffing ratio is one position for each 7.4 inmates, including positions temporarily authorized in 1958-59. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 7.2 inmates.

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 positions ††</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1949-50	521.	4,702	197	2	1.0
1950-51	499.1	4,518	196	-1	-0.5
1951-52	476.7	4,359	194	-2	-1.0
1952-53	486.2	4,488	192	-2	-1.0
1953-54	500.2	4,581	194	2	1.0
1954-55	500.4	4,668	190	-4	-2.1
1955-56	525.1	3,961	235	45	23.7
1956-57	528.6	4,031	233	-2	-0.9
1957-58	519.4	4,222	219	-14	-6.0
1958-59*	550.7	4,425	221	2	0.9
1959-60 †	567.4	4,428	228	7	3.2

\* Estimate as shown in 1959-60 Budget.

† Budget request.

†† Exclusive of camps.

Under the proposed budget request for 1959-60, the total level of service will average 228 hours per inmate.

This is seven hours, or 3.2 percent above the level now scheduled for 1958-59.

It is 36 hours, or 18.8 percent above a more conservative level of service of 192 hours, with which this facility operated in the 1952-53 Fiscal Year.

San Quentin State Prison—Continued

The 36.7 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
<b>Care and welfare</b>			
Custodial and personal care			
2 Correctional sergeants (effective 9/1/59)---	\$8,300	87	42
21 Correctional officers (13 effective 9/1/59)---	82,708	87	44
1 Correctional counselor I-----	5,496	87	45
0.7 Overtime—group counseling-----	3,373	87	47
Classification and parole			
2 Correctional counselor I-----	10,992	87	49
1 Intermediate stenographer-clerk-----	3,630	87	50
4 Intermediate typist-clerks-----	13,824	87	51
1 Intermediate clerk-----	3,456	87	52
Education			
1 Storekeeper I-----	4,404	87	55
*1 Librarian II-----	4,740	87	54
Medical and dental			
1 Dentist II-----	10,860	87	57
Plant Operation			
1 Correctional officer-truck driver-----	4,404	87	59
36.7 Totals-----	\$156,187		

\* Recommended for deletion.

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

Level of Service—Employee Hours Available per Inmate for Custody

Fiscal year	Total positions ††	Average population	Level of service	Increase over prior year	
				Amount	Percent
1949-50-----	361.4	4,702	137	--	--
1950-51-----	345.4	4,518	136	-1	-0.7
1951-52-----	325.6	4,359	133	-3	-2.2
1952-53-----	327.8	4,488	130	-3	-2.3
1953-54-----	335.5	4,581	130	--	--
1954-55-----	335.8	4,668	128	-2	-1.5
1955-56-----	341.1	3,961	153	25	19.5
1956-57-----	335.2	4,031	148	-5	-3.3
1957-58-----	327.4	4,222	138	-10	-6.8
1958-59*-----	340.3	4,425	137	-1	-0.7
1959-60†-----	352.3	4,428	141	4	2.9

\* Estimate as shown in 1959-60 Budget.

† Budget request.

†† Exclusive of camps.

Under the proposed budget request for 1959-60, the level of service will average 141 hours per inmate.

This is four hours, or 2.9 percent above the level now scheduled for 1958-59.

It is 13 hours, or 10.2 percent, above the minimum level of service of 128 hours, experienced in 1954-55 during the period of 11 fiscal years, reflected in the above table.

8 Correctional officers (budget page 87, line 43)----- \$35,232

These eight positions are requested by the agency to provide supervision over inmate crews.

We recommend approval of these eight correctional officers.

San Quentin State Prison—Continued

These positions will supervise inmate crews doing needed work about the institution. Included in such projects are repainting of the institution and retarring of roofs as well as many other projects. The need for such positions is based on two factors: one, the need for accomplishing the repairs and other work detailed in the justification, and the need to provide work for the idle inmates populating the main yard. This group of idle inmates is expected to exceed 760 inmates in the budget year unless these positions are approved. The number of idle inmates has already reached 760 in the current fiscal year. This large group of idle inmates constitutes a substantial security problem.

The large group of idle inmates is caused by the buildup in population at this institution. While this institution has operated at a higher population than forecast for 1959-60, the number of idle inmates is greater. This is due to the fact that in past years the reception-guidance center accounted for from 400 to 600 of the total inmate population. These inmates were kept busy in the guidance center program and thus did not affect the idleness problem. This guidance center function has been moved to the California Medical Center and replaced at San Quentin with population that is directly contributing to the idleness problem. A second factor contributing to the idleness problem is the cutback in the cotton textile mill operation in 1957-58. This cutback was necessitated by a continued overproduction of product. This latter factor increased the idleness problem at San Quentin by 250 inmates.

The addition of these positions is not only an inexpensive way to keep inmates busy, but is also an inexpensive way to have needed repairs and improvements of physical plant accomplished. The agency has agreed to the deletion of positions as the population drops. All eight would be deleted by the time the population reaches 3,900 inmates.

2 Correctional sergeants (budget page 87, line 42) (effective September 1, 1959)	\$8,300
13 Correctional officers (budget page 87, line 43) (effective September 1, 1959)	47,476
<i>Total</i>	\$55,776

The above positions are requested to provide custodial staffing for the new adjustment center now estimated to be completed in September, 1959.

We recommend approval of the positions.

The requested positions would provide a three-man staff for each watch seven days a week. This requires a total of nine positions a day, five days a week, plus six positions to provide the same coverage on weekends and to provide sick leave, holiday and vacation relief. The staffing request is generally in line with the staffing level previously approved for the adjustment center at Folsom.

This is an added custodial service over and above that provided for an almost identical population in the 1958-59 Fiscal Year.

The new adjustment center has a capacity to accommodate 101 problem inmates. The ultimate full year cost of the proposed added custodial positions is \$80,136.

## San Quentin State Prison—Continued

The net effect is to temporarily separate out occasional problem inmates not readily assimilated in the general penal population or program, thus, reducing the over-all trouble potential in the total penal population at the institution. However, this continual screening process within the institution does not have any compensating cost factors insofar as reducing the custodial coverage or costs otherwise provided for the balance of the inmate population.

1 *Correctional counselor I (budget page 87, line 45)*----- \$5,496

This position is requested to provide assistance to the assignment lieutenant.

We recommend approval of the position.

The agency points out that the duties of the assignment lieutenant are so vast with the present population that effective control over the inmate assignments is not now being provided. Thus, it may be said that because of the workload pressures there is little effective control over this function.

Further, that while this prison has previously operated with the same or higher inmate populations, the workload on this position is greater now. This is because heretofore 400 to 600 of the total inmate population were in the reception center program and not involved in job assignment. Also, the reduction in the cotton textile mill increased the idle population by 250 for whom jobs should be found requiring screening, processing, and assignment of the inmates.

There is also provided in this budget eight correctional officer positions to provide for eight more inmate crews. This will add more work on the assignment lieutenant to screen, process and assign idle inmates to these crews.

0.7 *Overtime—group counseling (budget page 87, line 47)*----- \$3,373

The requested overtime is to provide for more group counseling groups due to the population increase and increasing interest in this program.

We recommend approval of this item.

2 *Correctional counselors I (budget page 87, line 49)*----- \$10,992

1 *Intermediate stenographer-clerk (budget page 87, line 50)* 3,630

4 *Intermediate typist-clerk (budget page 87, line 51)*----- 13,824

1 *Intermediate clerk (budget page 87, line 52)*----- 3,456

8 *Positions Total*----- \$31,902

The above eight positions are based on an approved workload formula. The formula relates the expected workload in the classification and parole function.

We recommend approval of the positions.

1 *Librarian II (budget page 87, line 54)*----- \$4,740

This position is requested by the agency to increase the level of library supervision at this institution.

We recommend deletion of the position, reducing salaries and wages \$4,740.

San Quentin State Prison—Continued

Part of the reason given for this additional supervisory coverage is to extend the library hours at this institution. The justification states that the library is open eight hours a day, five days a week, and five hours a day on Saturday and Sunday. The agency states there are accommodations for 50 inmates at a time at the library. There is no statement made to the effect that sufficient library services are not now being provided.

Since the library is not now under the direct supervision of the present librarian during the total hours it is open and there has been no specific statement of deficiency in the present operation, we cannot understand why the hours of the library could not be extended, if need exists, without providing additional library supervision.

There is also no indication in the justification, which indicates why many of the duties to be performed could not be delegated to inmates.

The justification points out that in addition to supervising the San Quentin library, the present librarian also spends considerable time to giving advice and guidance in library matters to the entire department. It would seem logical that if the workload on the present position has reached the point where the agency feels that another position is justified, then why was not consideration given to relieve this position of these extra departmental duties?

1 Storekeeper I (budget page 87, line 55)----- \$4,404

This position is requested by the agency to supervise storekeeping and other duties related to the administrative printing function at San Quentin.

We recommend approval of the position.

This operation does the administrative printing for the Department of Corrections. Since the inception of this operation in 1953, the workload has increased as follows: number of forms printed 33.8 percent, printing requests 34.2 percent, purchase and preparation of paper 49.2 percent. Due to the increased workload the following positions allot the percentage of their time as indicated to this overall operation.

<i>Position</i>	<i>Percent</i>
Supervisor of vocational instruction -----	30
Instructor in printing -----	60
Instructor in bookbinding -----	50

The agency states that such has reduced the effectiveness of these positions for the duties for which they were authorized. The agency states that much of this time can be saved by the approval of this position to handle the storekeeping duties. This time saved can be put to more effective use in the vocational program.

We agree that these professional positions are too expensive to be devoting substantial amounts of time to clerical functions.

1 Dentist II (budget page 87, line 57)----- \$10,860

The position is requested by the agency on the basis of increased workload.

We recommend approval of this position.

## San Quentin State Prison—Continued

The agency bases its request on the contention that one dentist position was transferred when the reception guidance center was transferred to the California Medical Facility. Further, that it was anticipated at that time that the population would be 3,300 inmates at that time and that the average daily inmate population in 1959-60 will be 4,852 for the institution and camps.

Since the position was transferred from this institution the dental level of service has been enriched at the reception guidance centers, the theory being that the bulk of the dental work would be accomplished there and thus relieve the workload at the institutions.

The number of dentists needed is only secondarily related to population increase. The primary consideration is the amount of dental work actually needed to be accomplished. Thus, to justify additional dental positions, the agency should point out the actual amount of dental work which is absolutely necessary to be done as compared to that amount in such category which is being accomplished. The differences between the need and the accomplished would then indicate what amount of additional dental service is necessary. This the agency has not done.

1 Correctional officer (budget page 87, line 59)----- \$4,404

This position is requested to provide a truck driver to haul trash to a public dump.

We recommend approval of the position.

The need for this position is due to the inadequacy of the present incinerator which does not meet with requirements of air pollution control. To provide a new incinerator would cost almost as much on an annual basis as the position here requested. Even with the new incinerator, there is no guarantee that such will meet air pollution needs and there would still be the problem of disposal of noncombustible material.

## Operating Expenses

Operating expenses are scheduled at \$2,795,835 for 1959-60. This is an increase of \$184,135 or 7.1 percent over the amount of \$2,611,700 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$70,860	\$70,260	—\$600	—0.9
Support and subsistence-----	1,457,240	1,458,505	1,265	0.1
Care and welfare -----	349,955	419,705	69,750	19.9
Maintenance and operation of plant	503,830	550,455	46,625	9.3
Camp operations -----	229,815	296,910	67,095	29.2
Totals -----	\$2,611,700	\$2,795,835	\$184,135	7.1

The increase in the operating expense for the care and welfare function is due primarily to an increase in contractual academic instructional services, Budget page 87, line 77, and education, religion and recreation, Budget page 87, line 76. The former is based on a formula of \$40 per inmate population as of the end of the calendar year. Both

San Quentin State Prison—Continued

increases, therefore, are due to population increases over the number for which this agency was budgeted in 1958-59.

The increase in the maintenance and operation of plant category in the above table is primarily due to the special repairs and maintenance projects. These projects justifications have been reviewed and appear to be in order.

The increase in operating expense for camp operations is due to population increase in the camps. Total population in camps during 1958-59 is estimated at 294. For 1959-60, this inmate population will increase to 424, an increase of 130 or 44.2 percent as compared to a 29.2 percent increase in camp operating expense as reflected in the above table.

Equipment

Equipment expenditures are scheduled at \$34,948 for 1959-60. This is a decrease of \$24,593 or 41.3 percent under the amount of \$59,541 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$34,948 requested for equipment, the sum of \$14,311 or 41 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$20,637 or 59 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$4,971	\$200	—\$4,771	—96.0
Support and subsistence -----	18,306	4,333	—13,973	—76.3
Care and welfare -----	13,639	9,485	—4,154	—30.5
Maintenance and operation of plant ----	13,018	15,502	2,484	19.1
Camp operations -----	9,607	5,428	—4,179	—43.5
<b>Totals -----</b>	<b>\$59,541</b>	<b>\$34,948</b>	<b>—\$24,593</b>	<b>—41.3</b>

The budget as originally submitted by this facility requested \$82,054 for equipment. A total of \$43,050 or 52.5 percent was for *additional* items. The balance of \$39,004 or 47.5 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, requests were modified to the extent that additional equipment was reduced from \$43,050 to \$20,637, a saving of \$22,413 or 52.1 percent.

Requests for replacement equipment were reduced from \$39,004 to \$14,311, a further saving of \$24,693 or 63.3 percent, making a total reduction in equipment requests at this facility of \$47,106, or 57.4 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  
~~SOLEDAD STATE PRISON~~

*Correctional Training Facility*

ITEM 48 of the Budget Bill

Budget page 90

FOR SUPPORT OF SOLEDAD STATE PRISON FROM THE  
 GENERAL FUND

Amount requested .....	\$5,243,856
Estimated to be expended in 1958-59 Fiscal Year.....	4,533,819
Increase (15.7 percent) .....	\$710,037
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>\$35,478</b>

GENERAL SUMMARY

The Soledad State Prison is a medium security institution, located near Soledad in Monterey County. Academic and vocational education courses are offered at this institution. Emphasis is also placed on the agricultural activities which are carried on at this institution.

ANALYSIS

Summary of Reductions

<i>Salaries and wages</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Care and welfare			
Custodial and personal care:			
2 Correctional lieutenants .....	\$11,544	92	20
2 Correctional officers .....	8,808	92	21
Adjustment center:			
1 Correctional counselor I .....	5,496	92	55
1 Senior occupational therapist .....	5,232	92	56
Support and subsistence:			
Feeding:			
1 Supervising cook I .....	4,398	92	58
7 positions, reducing salaries and wages by .....	\$35,478		

It should be noted that, even with the recommended deletion of the above seven positions, the agency will still receive the benefit of a total of 28 new positions involving a cost of \$101,989 in salaries and wages.

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>
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 .....	1,896	1,214	64	5.6
1954-55 .....	2,180	1,166	-48	-3.9
1955-56 .....	2,093	1,336	170	14.6
1956-57 .....	2,029	1,484	148	11.1
1957-58 .....	2,004	1,587	103	6.9
1958-59* .....	2,565	1,803	216	13.6
1959-60† .....	3,305	1,625	-178	-9.9

\* Estimate as shown in 1959-60 Budget.  
 † Budget request.

The total support budget of this facility is scheduled to increase \$742,689 or 15.6 percent. Population is anticipated to average 3,305 inmates, an increase of 740 or 28.8 percent. This results in the per capita cost going from \$1,803 to \$1,625, a decrease of \$178, or 9.9 percent.

Soledad State Prison—Continued

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$1,313 instead of the actual expended figure of \$1,587.

This \$274 or 20.9 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$3,227,060. This represents an increase of \$395,784 or 14 percent over the total of \$2,831,276 scheduled for expenditure in this category during 1958-1959.

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

Merit salary increases on 580.1 established positions .....	\$255,317
A total of 35 proposed new positions costing .....	137,467
A change in estimated salary savings of .....	<u>—3,000</u>

Total increase in salaries and wages .....

\$395,784

A total of 580.1 positions is presently authorized. The agency is requesting an additional 35 proposed new positions. This represents an increase of 6 percent in staff, as compared to a 28.8 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 21 additional inmate increase in institutional population.

The significance of the rate of increase in staffing in proportion to the status of the institutional population is exemplified by the following comparison.

The current staffing ratio is one position for each 4.4 inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 5.4 inmates.

The 35 proposed new positions are shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
<b>Administration:</b>			
Business office:			
1 Accounting technician II .....	\$4,194	92	16
1 Storekeeper II .....	4,980	92	17
<b>Care and Welfare:</b>			
Custodial and personal care:			
1 Program administrator .....	7,728	92	19
*2 Correctional lieutenants .....	11,544	92	20
*8 Correctional officers (delete 2) .....	35,316	92	21
Classification and parole:			
2 Correctional counselors I .....	10,992	92	23
2 Intermediate stenographer-typist .....	7,260	92	24
3 Intermediate typist-clerks .....	10,368	92	25

\* Recommended for deletion.

Soledad State Prison—Continued

Functions and Positions	Amount	Budget	
		Page	Line
Education:			
1 Supervisor of vocational instruction ----- (effective 1-1-60)	3,504	92	29
1 Instructor in general shop (effective 1-1-60) -----	2,405	92	31
1 Instructor in shoemaking (effective 1-1-60) -----	2,405	92	33
1 Instructor in painting (effective 1-1-60) -----	2,405	92	35
1 Instructor in dry cleaning (effective 1-1-60) -----	2,405	92	37
1 Instructor in auto mechanics (effective 1-1-60) ----	2,405	92	39
1 Instructor in welding (effective 1-1-60) -----	2,405	92	41
1 Instructor in mattress making and upholstery ---- (effective 1-1-60)	2,405	92	44
1 Instructor in instrument service and repair ----- (effective 1-1-60)	2,405	92	47
1 Instructor in mechanical drawing (effective 1-1-60)	2,405	92	49
1 Instructor in masonry (effective 1-1-60) -----	2,405	92	51
1 Instructor in electronics (effective 1-1-60) -----	2,405	92	53
Adjustment Center:			
*1 Correctional counselor I -----	5,496	92	55
*1 Senior occupational therapist -----	5,232	92	56
Support and Subsistence:			
Feeding:			
*1 Supervising cook I -----	4,398	92	58
35 Totals -----	\$137,467		

\* Recommended for deletion.

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 positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1949-50 -----	135.4	687	350	16	4.8
1950-51 -----	143.0	684	371	21	6.0
1951-52 -----	219.7	969	403	32	8.6
1952-53 -----	233.3	1,825	275	-128	-31.8
1953-54 -----	297.4	1,896	279	4	1.5
1954-55 -----	320.7	2,180	262	-17	-6.1
1955-56 -----	336.5	2,093	286	24	9.2
1956-57 -----	344.6	2,029	302	16	5.6
1957-58 -----	335.2	2,004	297	-5	-1.7
1958-59* -----	561.7	2,565	339	92	31.0
1959-60† -----	589.6	3,305	317	-72	-18.5

\* Estimate as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 317 hours per inmate.

This is 72 hours, or 18.5 percent below the level now scheduled for 1958-59.

It is 55 hours, or 21 percent above a more conservative level of service of 262 hours, with which this facility operated in the 1954-55 Fiscal Year.

1 Accounting Technician II (budget page 92, line 16) ----- \$4,194

This position is requested due to current and anticipated workload increase in the business office.

We recommend approval of the position.

Soledad State Prison—Continued

The following table reflects the staffing ratios of lieutenants and sergeants to correctional officers at the various institutions.

Level of Supervision  
Ratio of Supervisory Positions to Correctional Officers

Institution	Correctional officers authorized	Lieutenants		Sergeants		Lieutenants and sergeants	
		Number authorized	Percent ratio to officers	Number authorized	Percent ratio to officers	Number authorized	Percent ratio to officers
Medical Facility	203	14	6.9	35	17.2	49	24.1
Men's Colony	99	8	8.1	15	15.2	23	23.2
Chino	182	13	7.1	31	17.0	44	24.2
Folsom	197	12	6.1	30	15.2	42	21.3
San Quentin	247	17	6.8	42	17.0	59	23.9
Soledad	274.5	21	7.7	53	19.3	74	27.0
Deuel	143	10	7.0	27	18.9	37	25.9
Totals	1,345.5	95	7.1	233	17.3	328	24.4

The above table shows the percentage relationship of supervisory positions to correctional officers. We feel that this presents a truer picture of the need for supervisory positions rather than relating them to population increase or classification change in inmates.

It is to be noted that the entire Soledad institution has the second highest percentage ratio of lieutenants to officers and the highest overall supervisory ratio in the entire department. Since the positions are supervisory in nature, it is more appropriate to relate them to correctional officers whom they will supervise, rather than to the inmates who will actually be supervised by the officers.

We can recognize that perhaps additional lieutenant coverage may be needed at the barracks to relieve the workload of the associate warden and captain. However, the Soledad Prison has a richer staffing in lieutenants than any other state prison except the California Men's Colony. Any needed additional coverage at the barracks area should therefore be provided by some reassignments from existing personnel in the rest of the institution.

5 Correctional officers (budget page 92, line 21) ----- \$22,020

The requested positions are to provide one officer per watch for search and escort duty at the barracks area, requiring three officers plus two for required relief, or a total of five positions to cover each of the three watches.

The primary need, according to the agency, for this requested additional staffing at the barracks area is due to a claimed change in policy in the type of inmate housed therein, as previously outlined above with reference to the two lieutenant positions. This function previously operated without the positions.

We point out that this barracks area was originally established as a medium security facility. In the past it has operated with population in excess of the proposed population for 1959-60.

Soledad State Prison—Continued

The justification is also based by the agency on a claimed deficiency in search and escort duties now being performed by the present staff due to lack of sufficient personnel.

We recommend deletion of two of these positions, reducing salaries and wages \$8,808.

We believe that sufficient building search and inmate escort could be provided by the three positions here recommended for approval, plus the continued use of present personnel. The three positions recommended would provide the agency with two-shift, seven-days-a-week coverage instead of the three-shift coverage requested.

We feel that two-shift coverage will be sufficient inasmuch as search and escort coverage should not be necessary to any material degree during the period when the inmates are in their dormitories during the sleeping hours.

3 Correctional officers (budget page 92, line 21) ----- \$13,212

The requested positions are to provide additional coverage to Wing W on a three-shift, seven-days-a-week basis. Relief for these positions is already provided in the agency's budget.

We recommend approval of the positions.

Wing W consists of two separate floors. Each floor consists of a dormitory area and no cells. The wing was originally staffed with one correctional officer to cover both floors. The expected population housed in this wing when this position was authorized was 60 inmates per floor. The agency now proposes to increase this to 120 inmates per floor by utilizing double bunks.

This wing, according to the agency, has been the source of many custodial problems. By increasing the number of inmates 100 percent in this area, it would greatly increase the custodial problem. This is especially true since putting bunks in double decks will greatly reduce the range of vision of the officer.

The essence of this request is to provide the area with one officer for each floor 24 hours per day. In view of the increased population in this area, plus the detailed analysis of the custodial problems of the area furnished by the agency, we feel the additional coverage is desirable.

2 Correctional counselors I (budget page 92, line 23) ----- \$10,992

2 Intermediate stenographer-clerks (budget page 92, line 24) 7,260

3 Intermediate typist-clerks (budget page 92, line 25) ----- 10,368

These requested positions are justified by the agency on the basis of an approved workload formula.

We recommend approval of the positions.

1 Supervisor of vocational instruction (budget page 92, line 29) ----- \$3,504

11 Vocational instructors (budget page 92, lines 30 through 53) ----- 26,455

-----  
12 Totals ----- \$29,959

Soledad State Prison—Continued

The above 12 positions are requested by the agency to provide for a vocational training program at the North Facility at Soledad. The positions are budgeted on a one-half-year basis as the program is scheduled to commence January 1, 1960. The full-year costs of these 12 positions at the above salary rate would be \$59,918.

We recommend approval of the positions.

These positions, plus those provided in the 1958-59 Governor's Budget, would provide a total of 16 vocational shop courses. This is comparable to the vocational shop program at the Deuel Vocational Institution which has 17 vocational courses. The 1,200-man population capacity at the facility will be evenly divided between Youth Authority wards and young adult males of the Department of Corrections.

1	Correctional counselor I (budget page 92, line 55)-----	\$5,496
1	Senior occupational therapist (budget page 92, line 56)-----	5,232
5	Correctional officers (existing positions) (budget page 91, line 45)-----	22,020
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7	Total-----	\$32,748

The two requested positions of Correctional Counselor I and Senior Occupational Therapist would increase the level of service now afforded in the Soledad adjustment center. The five existing correctional officer positions are those transferred to this facility in 1957-58 along with the transfer of the adjustment center function from San Quentin.

We recommend the deletion of the above seven positions, reducing salaries and wages \$32,748.

The adjustment center is a segregation-isolation unit which temporarily houses inmates who are deemed not amenable to be assimilated in the general penal population.

Due to the necessity of replacing the housing unit at San Quentin, the adjustment center function of that institution was transferred to Soledad State Prison on a temporary basis. The new adjustment center unit at San Quentin is now scheduled for occupancy in September, 1959. The agency now proposes to staff the new San Quentin facility with the new positions requested for 1959-60 and, in addition, proposes to retain the adjustment center at Soledad with an enriched staff.

The material furnished by the agency with its 1959-60 requests contains many general statements and some isolated examples of claimed success for the adjustment center's program. There is not sufficient proof subject to analysis of the actual success of the program. We believe the agency should provide such proof of success prior to enlarging a specific program. Also, proof of the success of a particular program should be offered prior to expansion of such a service to all adjustment centers.

Therefore, we feel that for 1959-60, the previously authorized level of service in this program should be maintained. This would result in the elimination of the adjustment center program at Soledad as originally contemplated.

## Soledad State Prison—Continued

The 1959-60 Budget adequately provides for the re-establishment of the adjustment center program at San Quentin in its new facility. Staffing costs for this unit total \$55,776 for 15 positions.

1 *Supervising cook (budget page 92, line 58)*----- \$4,398

This position is requested to increase the level of cook supervision in the barracks area.

*We recommend deletion of the position, reducing salaries and wages \$4,398.*

The barracks area is presently provided with three cook positions which is sufficient to give two-shift, seven-day-a-week coverage to the culinary area.

The agency states in general terms that the culinary function is deficient in the following areas:

1. Menu making,
2. Ordering provisions and supplies,
3. Inmate evaluation program,
4. General supervisory work.

The deficiency is not that the above functions are not being performed, but that an undesignated amount of overtime is being expended by the present employees to accomplish the function. Such general statements without clearly defined supporting material cannot justify the employment of more personnel.

We question the need for menu planning at the barracks. Since menus are planned for the main institution, we cannot understand the need for separate menus at the barracks. The same applies to the constant ordering of supplies.

We feel that the main institution culinary staff should establish the menu for a given period of time. The same menu is to be used at the main institution, the North Facility, and the barracks area. All such menus should be constructed of foods each prepared by a standard recipe. Further, the recipes should indicate the amount of each ingredient necessary to prepare each dish for any given number of inmates in multiples of 100 or any other given number. Thus, it would be merely a matter of ordering the proper amounts of ingredients and dispersing these to the areas of need according to the population to be fed.

#### Operating Expenses

Operating expenses are scheduled at \$2,177,893 for 1959-60. This is an increase of \$341,213 or 18.6 percent over the amount of \$1,836,680 estimated to be expended in the 1958-59 Fiscal Year.

Soledad State Prison—Continued

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$44,935	\$50,645	\$5,710	12.7
Support and subsistence.....	919,843	1,176,045	256,202	27.9
Care and welfare .....	313,242	430,445	117,203	37.4
Maintenance and operation of plant .....	379,625	407,098	27,473	7.2
Moving expenses .....	64,600	-----	-64,600	-100.0
Camp operations .....	114,435	113,660	-775	-0.7
Totals .....	\$1,836,680	\$2,177,893	\$341,213	18.6

The increases in operating expenses at this institution are primarily due to population increase, increased personnel, and increased area.

Equipment

Equipment expenditures are scheduled at \$23,083 for 1959-60. This is a decrease of \$32,406 or 58.4 percent under the amount of \$55,489 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$23,083 requested for equipment, the sum of \$12,807 or 55.5 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$10,276 or 44.5 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$2,050	\$1,226	-\$824	-40.2
Support and subsistence .....	11,453	2,478	-8,975	-21.6
Care and welfare .....	17,536	11,182	-6,354	-36.2
Maintenance and operation of plant .....	21,052	6,103	-14,949	-71.0
Camp operations .....	3,398	2,094	-1,304	-38.4
Totals .....	\$55,489	\$23,083	-\$32,406	-58.4

The budget as originally submitted by this facility requested \$98,885 for equipment. A total of \$49,027 or 49.6 percent was for *additional* items. The balance of \$49,858 or 50.4 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$49,027 to \$10,276, a saving of \$38,751 or 79 percent.

Requests for replacement equipment were reduced from \$49,858 to \$12,807, a further saving of \$37,051 or 74.3 percent, making a total reduction in equipment requests at this facility of \$75,802, or 76.7 percent.

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

Department of Corrections  
DEUEL VOCATIONAL INSTITUTION

ITEM 49 of the Budget Bill

Budget page 95

FOR SUPPORT OF DEUEL VOCATIONAL INSTITUTION  
FROM THE GENERAL FUND

Amount requested	\$3,118,955
Estimated to be expended in 1958-59 Fiscal Year	2,967,269
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Increase (5.1 percent)	\$151,686
<b>TOTAL RECOMMENDED REDUCTION</b>	<b>\$29,010</b>

GENERAL SUMMARY

The Deuel Vocational Institution is located near Tracy, San Joaquin County. This institution, although operated by the Department of Corrections, primarily houses the older Youth Authority wards. Estimated average daily population at this facility in 1959-60 will consist of 825 adult males and 775 young adult Youth Authority wards. As the name of the institution indicates, heavy emphasis is placed on vocational training. Academic education is also offered at this institution. Industrial activity managed by the Correctional Industries organization includes a general fabrication factory, mattress and bedding factory, slaughterhouse, dairy, and farm. Experimental treatment programs include group counseling and the Pilot Intensive Counseling Organization (PICO), Deuel is a medium security institution.

The total population at this institution in 1959-60 is expected to average 1,600 inmates. The 1958-59 Budget has been adjusted to provide over 200 more beds on a two-to-a-cell basis to care for this expected population increase.

ANALYSIS

Summary of Reductions

<i>Salaries and wages</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Administration:			
1 intermediate typist-clerk	\$3,690	96	74
Care and welfare:			
Custodial and personal care:			
3 correctional sergeants	15,192	96	76
Education:			
1 instructor in general shop	5,064	97	11
1 instructor in welding	5,064	97	12
<hr/>			
6 positions, reducing salaries and wages by	\$29,010		

It should be noted that, even with the recommended deletion of the above six positions, the agency will still receive the benefit of a total of 14 new positions involving a cost of \$60,672 in salaries and wages.

Deuel Vocational Institution—Continued

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
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	926	1,999	—187	—8.6
1954-55	1,194	2,033	34	1.7
1955-56	1,186	2,220	187	9.2
1956-57	1,233	1,999	—221	—10.0
1957-58	1,234	2,198	199	10.0
1958-59*	1,335	2,253	55	2.5
1959-60†	1,600	1,968	—285	—12.6

\* Estimate as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$158,150 or 5 percent.

Population at the institution is anticipated to average 1,600 inmates, an increase of 265 or 19.8 percent.

This results in the per capita cost going from \$2,253 to \$1,968, a decrease of \$285 or 12.6 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$2,023 instead of the actual expended figure of \$2,198.

This \$175 or 8.7 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$2,080,043. This represents an increase of \$77,771 or 3.9 percent over the total of \$2,002,272 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 349.4 established positions	
less 14.9 positions temporarily approved in 1958-59	\$3,203
A total of 20 proposed new positions costing	89,682
A change in estimated salary savings of	—15,114
<b>Total increase in salaries and wages</b>	<b>\$77,771</b>

A total of 349.5 positions are presently authorized. The agency is requesting an additional 20 proposed new positions. This represents an increase of 5.7 percent in staff, as compared to a 19.8 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 13.3 additional inmate increase in institutional population.

## Deuel Vocational Institution—Continued

The current staffing ratio is one position for each 3.8 inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 4.3 inmates.

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 positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1949-50	177.7	473	667	-18	-2.6
1950-51	177	467	673	6	0.9
1951-52	174.4	492	630	-43	-6.4
1952-53	179.2	544	585	-45	-7.1
1953-54	276.8	926	531	-54	-9.2
1954-55	298.7	1,194	444	-87	-16.4
1955-56	313	1,186	469	25	5.6
1956-57	318.9	1,233	459	-10	-2.1
1957-58	319.8	1,234	460	1	0.2
1958-59 *	344.8	1,335	459	-1	-0.2
1959-60 †	347.9	1,600	386	-73	-15.9

\* Estimate as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 386 hours per inmate.

This is 73 hours, or 15.9 percent below the level now scheduled for 1958-59.

The 20 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
<b>Administration:</b>			
* 1 Intermediate stenographer-clerk	\$3,690	96	74
<b>Care and Welfare:</b>			
<b>Custodial and personal care:</b>			
* 3 Correctional sergeants	15,192	96	76
8 Correctional officers	35,448	96	77
1 Intermediate typist-clerk	3,690	96	78
<b>Classification and parole:</b>			
1 Correctional counselor	5,496	97	7
1 Intermediate stenographer-clerk	3,630	97	8
1 Intermediate typist-clerk	3,456	97	9
<b>Education:</b>			
* 1 Instructor in general shop	5,064	97	11
* 1 Instructor in welding	5,064	97	12
<b>Reception-Guidance Center:</b>			
1 Correctional counselor I	5,496	97	14
1 Intermediate typist-clerk	3,456	97	15
<b>20 Totals</b>	<b>\$89,682</b>		

\* Recommended for deletion.

1 Intermediate stenographer-clerk (budget page 96, line 74) --- \$3,690

This position is requested by the agency to assist the administrative assistant in the superintendent's office.

We recommend deletion of the position, reducing salaries and wages \$3,690.

**Deuel Vocational Institution—Continued**

The request by the agency is primarily based on the following factors:

1. There are 1.1 positions presently authorized for this function, but it still requires 13 hours per month overtime exclusive of overtime prior to and following vacations and following sick leave.
2. Population increase of 400 over 1958-59 level budgeted in 1958-59.
3. Relieve superintendent of clerical duties.
4. To answer second phone when the administrative assistant is busy on the first.
5. Receive visitors when administrative assistant is busy or out of the office.
6. To man the office when administrative assistant is away from his desk.
7. To provide smoother operation during those periods "when four hands are better than one."

Items 1 and 2 above are the only two of the seven items that are necessarily tied to workload increase due to more inmate population. Yet these two alone do not justify a personnel increase of nine-tenths of a position. The agency's justification indicates that a total of 171.5 hours per month are needed to perform the listed duties of the administrative assistant position. On an annual basis, then, a total of 2,058 hours are needed to perform these functions with the population existing up to September 22, 1958, when this justification was submitted. The one position now authorized plus the authorized one-tenth for temporary help provide 2,015 hours. This leaves a deficiency of 43 hours per year or 3.6 hours per month. This deficiency falls far short of justifying any increase in staff.

The worktime computations were made when the inmate population was 1,240 at this institution. During the budget year, the population is expected to average 1,600, an increase of 560, or 45.2 percent, which in itself would not justify more than 0.5 of an additional position. This certainly does not mean that the workload of this function will, as a result, increase a like amount. In fact, we feel that the actual workload increase will be far short of this percentage increase. Using the agency's own figures, only 90 hours or 52 percent of the total monthly hours of this function of 171.5 hours will be affected by the population increase. The 90 hours referred to are comprised of duties relating to correspondence of the superintendent, the receiving and routing of official mail, incident reports, document filing and miscellaneous duties. The remaining duties will only be minutely affected, if at all, by the increase in population.

Even if the 90 hours above referred to were increased in the same proportion as the population (45.2 percent), this would call for an additional 41 hours per month or approximately one-fourth of a position.

Items 3 through 7 above do not justify a need for additional help for the following reasons:

1. Item 3 does not state any detail as to amount or type of clerical duties being performed by the superintendent and thus cannot be here considered.

Deuel Vocational Institution—Continued

2. Item 4—any administrative or clerical position will occasionally have to handle two or more calls at one time. This can easily be handled. Without further explanation, this cannot be considered as a factor in justifying additional positions.
3. Item 5—this agency is provided with correctional officer coverage in the administration building plus correctional officers at the main gate who can certainly receive visitors when the administrative assistant is out of the office.
4. Item 6—there is no showing of why the office need be manned when the administrative assistant is not in.
5. Item 7—“four hands may be better than one,” evidently refers to peak load periods which apply to any position. We cannot budget on the basis of peak load periods of short duration, and have an excess of time during normal periods. Budget justifications are usually based on average, normal situations.

Therefore, the agency’s problem, we feel, can be overcome by improved efficiency or elimination or redistribution of the workload.

3 *Correctional sergeants (budget page 96, line 76)*----- \$15,192

These requested three positions are on the basis of one sergeant for each of two shifts plus one for relief, to provide additional supervisory coverage seven days a week to the housing area, due to population increase.

*We recommend deletion of the two post coverage plus relief, a total of three sergeant positions, reducing salaries and wages \$15,192.*

The agency is requesting a sergeant position to give added supervision to the second and third watches on a full week basis. The agency’s request attempts to justify the positions due to population increase necessitating double-celling, which the agency states will increase supervisory problems. The agency also seeks to justify this request on the basis that the lieutenant position supervising the correction sergeants is “stretched too thin.” We fail to see how the adding of another sergeant to supervise will lessen the workload of the lieutenant unless the new position is to take over some of the supervisory duties of the lieutenant. This has not been so stated in the justification.

Level of Supervision  
Ratio of Supervisory Positions to Correctional Officers  
1958-59 Authorized Positions

Institution	Correctional officers auth.	Lieutenants		Sergeants		Lieutenants and sergeants	
		Number auth.	Percent ratio to officers	Number auth.	Percent ratio to officers	Number auth.	Percent ratio to officers
Medical Facility	203	14	6.9	35	17.2	49	24.1
Men's Colony --	99	8	8.1	15	15.2	23	23.2
Chino -----	182	13	7.1	31	17.0	44	24.2
Folsom -----	197	12	6.1	30	15.2	42	21.3
San Quentin ---	247	17	6.8	42	17.0	59	23.9
Soledad -----	274.5	21	7.7	53	19.3	74	27.0
Deuel -----	143	10	7.0	27	18.9	37	25.9
Totals ----	1,345.5	95	7.1	233	17.3	328	24.4

**Deuel Vocational Institution—Continued**

The above table reflects the ratio percentagewise of supervisory positions to correctional officers. We feel that this presents a truer picture of the need for supervisory positions than relating same to population increase. It is the correctional officer that will handle the inmate custody, while it is the supervisor that sees to it that such handling is done properly. Thus, to increase his workload, you must increase the number of correctional officers beyond the point that the supervisor can effectively supervise.

It is to be noted in the above table that Deuel has the second highest level in overall and sergeant supervision in the entire department, exceeded in both cases only by Soledad. Folsom State Prison, which the Department of Corrections repeatedly states has the most hardened criminals and the highest percentage of escape risks, has the lowest level of supervision as reflected in the above table.

Based on the percentage ratio of sergeants to officers in effect at Folsom, Deuel would be entitled to only 22 sergeant positions. This is five sergeant positions less than the latter agency now has.

Further analysis of the above table reflects that if all the prisons operated on the same level of sergeant supervision as does Folsom then there would be a need for only 205 sergeant positions which is 28 positions or 12 percent less than now authorized. If the need for an additional sergeant position is so demanding at Deuel, it is recommended that such a position be transferred from another institution.

It would appear from the justification, as well as the above table, that adequate supervision is already provided at this institution.

The position requested for the second watch is to relieve the housing lieutenant of this supervisory function over the housing area so that he can devote more time to the supervision of the adjustment center, the yards, the field house, and other areas. It is to be noted that this agency is already provided on the second watch with a sergeant to supervise the adjustment center, a sergeant to supervise the field house and yard, and, in addition to other sergeant positions, there is also a watch sergeant, whose duties we assume are to oversee the various correctional officers on duty. In addition, this second watch is also provided with an associate warden, custody, correctional captain, assignment lieutenant, housing lieutenant, watch lieutenant, outside lieutenant, and in-service training lieutenant. Therefore, it would appear that supervisory coverage is more than adequate on this shift.

As to the housing sergeant for the third watch, we again feel coverage is now adequate, both on the basis of the above table and an analysis of the justification. The justification states that the proposed position would cover the housing area while the watch sergeant would cover the other areas in use outside the institution, such as field house, swimming pool, etc., supposedly with the lieutenant giving overall supervision. The post assignment sheet for this watch does not reflect a watch sergeant position, but does reflect positions of shift sergeant and outside sergeant. Assuming the watch sergeant and outside sergeant are one and the same, we question why the shift sergeant cannot perform the functions of the requested position. Since there is already provided an outside

**Deuel Vocational Institution—Continued**

sergeant. Again referring to the above table and comments, if this requested position is such a dire need of this institution, it is suggested that a position be transferred from another institution.

We also point out, in regard to this position, that the agency bases its request on population increase and on inadequate lieutenant supervision. Here again we must refer to the above table and its comments, and point out that this institution has the fourth highest percentage of lieutenant supervision and the second highest overall supervision level.

*The third position is for relief of the above two, and is recommended for deletion along with the two requested positions.*

It is also interesting to note that this institution also has the second highest overall level of custodial service of all male institutions in the department.

8 Correctional officers (budget page 96, line 77)----- \$35,448

The eight correctional officers are requested by the agency for the following functions:

- 1—Additional custodial coverage—housing area;
- 3—Supervise inmate work crews;
- 2—Yard coverage on temporary basis due to construction project;
- 2—Relief positions.

We recommend approval of the eight positions.

One Correctional Officer—Housing Area. No justifying material was submitted to this office regarding this position. We assume then that this position is based on the anticipated increase in population. Since the increase in population is substantial, it can be reasonably anticipated that there will be a need for increased custodial coverage in the housing area. On that basis, the requested position is recommended for approval.

Three Correctional Officers—Work Crews. These officers are to provide supervision of inmate crews based on the population increase. This in an inexpensive way to keep inmates busy, as well as to accomplish needed work about the institution, and are therefore recommended for approval.

Two Correctional Officers—Yard Coverage; Heretofore, the Reception Guidance Center inmates used the area where the new guidance center is to be built as a recreation area. No additional staff was provided or needed in the old recreation area due to the proximity to the main yard and guard towers. With the new recreation area provided for these inmates, additional coverage as here requested is needed. These two positions should be terminated upon completion of the construction of the new Reception Guidance Center.

Two Correctional Officers—Relief. These positions are to provide the necessary relief for the above positions.

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

Deuel Vocational Institution—Continued

Level of Service—Employee Hours Available per Inmate for Custody

Fiscal year	Total positions	Average population	Level of service	Increase over prior year Amount	Percent
1949-50	111.6	557	356	—	—
1950-51	112.5	556	359	3	0.8
1951-52	109.5	516	377	18	5
1952-53	112.0	544	366	—11	—2.9
1953-54	188.6	926	362	—4	—1.1
1954-55	193.4	1,194	288	—74	—20.4
1955-56	195.5	1,186	293	5	1.7
1956-57	197.4	1,233	284	—9	—3.1
1957-58	195.9	1,234	282	—2	—0.7
1958-59*	203.9	1,335	271	—11	—3.9
1959-60†	211.9	1,600	235	—36	—13.3

\* Estimate as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the level of service will average 235 hours per inmate.

This is 36 hours, or 13.3 percent below the level now scheduled for 1958-59.

1 *Intermediate typist (mail room) (budget page 96, line 78)*--- \$3,690

This position is requested by the agency on the basis of increased workload in the mail room operation.

Additional comments on mail room positions and operation will be found in the General Summary section of this analysis.

*We recommend approval of the position on the basis that it maintains the currently authorized level of service.*

1 *Correctional counselor I (budget page 97, line 7)*----- \$5,496

1 *Intermediate stenographer-clerk (budget page 97, line 8)*--- 3,630

1 *Intermediate typist-clerk (budget page 97, line 9)*----- 3,456

*Total*----- \$12,582

The above three positions are based on increased workload under an approved workload formula.

Approval of the positions is recommended.

1 *Instructor in general shop (budget page 97, line 11)*----- \$5,064

1 *Instructor in welding (budget page 97, line 12)*----- 5,064

*Total*----- \$10,128

The above two positions are requested by the agency to provide additional vocational shops. These new shops are necessitated, the agency states, on the basis of population increase.

*We recommend deletion of these two positions, reducing salaries and wages \$10,128.*

There are presently provided 17 shops and vocational courses at this institution. Included in the 17 vocational courses is one in welding. Approval of the request would provide two welding shops. A general shop is provided for the Reception Guidance Center. This shop is adjacent to other shops of this institution's vocational program, with

Deuel Vocational Institution—Continued  
 only four inmates assigned. The need for this duplication in shops is not explained by the agency.

For 1959-60, the agency proposed to assign to these shops an average of 16 inmates per shop. The assignments varied from a low of four for one vocational course to a high of 20 per course. The adding of two new vocational courses would provide for assignment of approximately 32 more inmates.

*We recommend that the average contemplated increase of 32 more inmates in the vocational program be absorbed within the existing structure of the presently provided 17 shops and vocational courses.*

This would mean an average increase in attendance at each course of only 1.8 more inmates than at present.

- 1 Correctional counselor I (budget page 97, line 14)----- \$5,496
- 1 Intermediate typist-clerk (budget page 97, line 15)----- 3,456

These two positions are based on workload increases under an approved workload formula.

We recommend approval of the positions.

**Operating Expenses**

Operating expenses are scheduled at \$1,052,686 for 1959-60. This is an increase of \$108,837 or 11.5 percent over the amount of \$943,849 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$24,295	\$24,600	\$305	1.3
Support and subsistence-----	596,004	678,928	82,924	13.9
Care and welfare-----	133,220	143,618	10,398	7.8
Maintenance and operation of plant--	183,640	194,875	11,235	6.1
Reception guidance center-----	6,690	10,665	3,975	59.4
<b>Totals -----</b>	<b>\$943,849</b>	<b>\$1,052,686</b>	<b>\$108,837</b>	<b>11.5</b>

The increase in operating expense in the support and subsistence function is due to population and price increases. In regard to the clothing items found on Budget page 97, lines 40 and 41, the amounts expended in 1958-59 do not indicate the total amount used, the difference being made up by usage of inventory. Thus, the expenditures for 1959-60 appear to be greater percentagewise than justified on the percentage of population increase of 1959-60 over 1958-59.

The increase in operating expense for the Care and Welfare and the Reception-Guidance Center function is due to population and personnel increases.

**Equipment**

Equipment expenditures are scheduled at \$20,214 for 1959-60. This is a decrease of \$34,372 or 63 percent under the amount of \$54,586 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$20,214 requested for equipment, the sum of \$15,152 or 75 percent is for replacement of items deemed obsolete or no longer serviceable.

Deuel Vocational Institution—Continued

The further sum of \$5,062 or 25 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	Equipment		Increase	
	1958-59	1959-60	Amount	Percent
Administration -----	\$3,131	\$1,440	—\$1,691	—54.0
Support and subsistence -----	854	875	21	2.5
Care and welfare -----	32,476	4,143	—28,333	—87.2
Maintenance and operation of plant -----	15,971	12,205	—3,766	—23.6
Reception guidance center -----	2,154	1,551	—603	—28.0
Totals -----	\$54,586	\$20,214	—\$34,372	—63.0

The budget as originally submitted by this facility requested \$79,342 for equipment. A total of \$40,481 or 51 percent was for *additional* items. The balance of \$38,861 or 49 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$40,481 to \$3,811, a saving of \$36,670 or 90.6 percent.

Requests for replacement equipment were reduced from \$38,861 to \$15,152, a further saving of \$23,709, making a total reduction in equipment requests at this facility of \$60,379, or 76.1 percent.

Subsequent to these preliminary conferences, the average daily population was revised upward from 1,355 to 1,600, an increase of 245 or 18.1 percent. Due to the revised estimates for population intake, the equipment requests for the reception guidance center were revised upward \$1,257 to provide equipment for new positions for this function. This brought the 1959-60 equipment requests to a total of \$20,214, with \$5,062 or 25 percent for replacement and \$15,152 or 75 percent for additional.

On the basis of the foregoing review, reductions and subsequent modification, we believe the equipment requests for 1959-60 are generally in line as now budgeted.

As a result of population increases, the agency has found it necessary to provide 245 more beds on a double-celling basis at this institution. To provide such beds plus equipment for two vocational shops has required the 1958-59 budget for this institution to be revised upward by \$22,625. These additional funds for 1958-59, plus \$16,075 being transferred by the agency by deferring a minor capital outlay project, brings to a total of \$38,700 for this purpose. Out of the \$38,700 to be expended, \$18,700 is for additional bed capacity, and \$20,000 is for equipment for additional vocational shops.

In line with our recommended deletion of the two proposed vocational instructors for 1959-60, we suggest that the agency forego the expenditure of \$20,000 in the 1958-59 Fiscal Year to equip the shops for these two positions.

**Department of Corrections  
INSTITUTION FOR WOMEN**

ITEM 50 of the Budget Bill

Budget page 98

**FOR SUPPORT OF THE INSTITUTION FOR WOMEN  
FROM THE GENERAL FUND**

Amount requested .....	\$1,361,043
Estimated to be expended in 1958-59 Fiscal Year .....	1,288,539
Increase (5.6 percent) .....	\$72,504
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$36,638</b>

**GENERAL SUMMARY**

The California Institution for Women is located in San Bernardino County near the City of Corona. It is a relatively new institution being first occupied in 1952 after earthquake damage at Tehachapi forced the evacuation of that facility.

This institution houses all adult female felons committed by the state courts to the Department of Corrections. The 1959-60 average daily population is estimated in the 1959-60 Governor's Budget at 742 adult female felons.

Various academic and vocational training programs are offered. The group counseling program is also established at this institution. Correctional industries include the manufacture of clothing and fish tags.

**ANALYSIS**

## Summary of Reductions

<i>Salaries and wages</i>	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Care and welfare			
Custodial and personal care			
3 women's correctional supervisors I .....	\$12,948	99	54
Medical care			
2 graduate nurses .....	8,808	99	58
Maintenance and operation of plant			
Plant operation			
1 water and sewer plant supervisor .....	5,496	99	61
1 stationary engineer .....	5,232	99	63
7 Positions, reducing salaries and wages by .....	\$32,484		
 <i>Equipment</i>			
Care and welfare			
Additional equipment .....	\$2,971	100	30
Plant operation			
Additional equipment .....	1,183	100	32
Reduction in equipment .....	\$4,154		
Total recommended reduction .....	\$36,638		

It should be noted that, even with the recommended deletion of the above seven positions, the agency will still receive the benefit of a total of 3.5 new positions involving a cost of \$28,336 in salaries and wages.

Institution for Women—Continued

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
1949-50	321	\$1,167	-37	-3.1
1950-51	334	1,176	9	0.8
1951-52	393	1,141	-35	-3.0
1952-53	413	1,262	121	10.6
1953-54	459	1,396	134	10.6
1954-55	533	1,399	3	0.2
1955-56	566	1,557	158	11.3
1956-57	613	1,634	77	5.0
1957-58	655	1,846	212	13.0
1958-59*	695	1,952	106	5.7
1959-60†	742	1,931	-21	-1.1

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$76,500 or 5.6 percent.

Population at the institution is anticipated to average 742 inmates, an increase of 47 or 6.8 percent.

This results in the per capita cost going from \$1,952 to \$1,931, a decrease of \$21 or 1.1 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$1,451 instead of the actual expended figure of \$1,846.

This \$395 or 27.2 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$865,830. This represents an increase of \$48,149 or 5.9 percent over the total of \$817,681 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 149.5 established positions	\$6,085
Less 1.9 positions temporarily authorized in 1958-59. A total of 10.5 proposed new positions costing	60,820
A change in estimated salary savings of	-18,756

Total increase in salaries and wages \$48,149

A total of 149.5 positions are presently authorized. The agency is requesting an additional 10.5 proposed new positions. This represents an increase of 7 percent in staff, as compared to a 6.8 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 4.5 additional inmate increase in institutional population.

## Institution for Women—Continued

The current staffing ratio is one position for each 4.7 inmates. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 4.6 inmates.

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 positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1949-50	52.4	321	290	39	15.5
1950-51	49.7	334	264	-26	-9.0
1951-52	55.9	393	253	-11	-4.2
1952-53	64.5	413	277	24	9.5
1953-54	83.5	459	323	46	16.6
1954-55	97.8	533	326	3	0.9
1955-56	104.3	566	327	1	0.3
1956-57	114.8	613	333	6	1.8
1957-58	134.8	655	366	-33	-9.9
1958-59 *	151.4	695	387	21	5.7
1959-60 †	160	742	383	-4	-1.0

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 383 hours per inmate.

This is four hours, or 1 percent below the level now scheduled for 1958-59.

It is 130 hours, or 51.4 percent above a more conservative level of service of 253 hours, with which this facility operated in the 1951-52 Fiscal Year.

The 10.5 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Administration:			
Business services:			
1 Procurement and services officer I.....	\$6,060	99	52
Care and Welfare:			
Custodial and personal care:			
* 3 Women's correctional supervisor I.....	12,948	99	54
Medical care:			
1 Physician and surgeon II.....	12,550	99	56
0.5 Dentist.....	5,430	99	57
* 2 Graduate nurse.....	8,808	99	58
1 Intermediate typist clerk.....	4,296	99	59
Maintenance and Operation:			
Plant operation:			
* 1 Water and sewer plant supervisor.....	5,496	99	61
* 1 Stationary engineer.....	5,232	99	63
10.5 Totals.....	\$60,820		

\* Recommended for deletion.

Before considering the merits of individual position requests, the following point should be noted for continual reference as to any general workload increase.

This facility was budgeted in 1958-59 to handle an average daily population of 718 inmates. The 1959-60 population is scheduled at 742

**Institution for Women—Continued**

inmates. This is a nominal increase of only 24 more inmates or 3.3 percent. On this basis alone little justification can be found to increase staff.

**1 Procurement and services officer I (budget page 99, line 52) \$6,060**

This position is requested by the agency to meet the increased workload in the purchasing, storing and distribution of supplies and equipment.

We recommend approval of this position.

The need for this position is justified by the agency on the basis of increasing workload in this function. The agency points out that in addition to diverting time from their presently assigned duties, three administrative positions; namely, the business manager, food administrator, and chief of maintenance, worked a combined total of 980 hours of noncompensable overtime in one year in this function.

The diversion of 588 hours per annum of current employees' time to carry out this function is supported by detailed information as to the adverse effect this is having on the present duties of these employees. Further, the agency claims that 20 percent of the duties which would be performed by this employee are not being performed. The end result is poor administration in all the mentioned operations. The need for this new position appears to be adequately justified.

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

**Level of Service—Employee Hours Available per Inmate for Custody**

Fiscal year	Total positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1949-50	36.3	321	201	19	10.4
1950-51	34.8	334	185	-16	-8.0
1951-52	37.7	393	170	-15	-8.1
1952-53	39.4	413	169	-1	-0.6
1953-54	45.4	459	176	7	4.1
1954-55	58.3	533	194	18	10.2
1955-56	60.9	556	191	-3	-1.6
1956-57	66.1	613	192	1	0.5
1957-58	75.6	655	205	13	6.8
1958-59*	82	695	210	5	2.4
1959-60†	85	742	204	-6	-2.9

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the level of service will average 204 hours per inmate.

This is six hours, or 2.9 percent below the level now scheduled for 1958-59.

It is 35 hours, or 20.7 percent, above the minimum level of service of 169 hours, experienced in 1952-53 during the period of 11 fiscal years, reflected in the above table.

**3 Women's correctional supervisor I (budget page 99, line 54) \$12,948**

This request represents two additional positions plus one relief to provide one shift custodial coverage to the clinic building and one shift

**Institution for Women—Continued**

yard coverage. No such coverage is presently budgeted for these particular areas.

*We recommend deletion of the two positions plus relief, reducing salaries and wages \$12,948.*

The area for which one additional position is requested is in a T-shaped building housing offices and working space for a number of professional and two custodial positions. Total employees in this area are approximately 15 to 17. The movement in and out of this building is necessitated by inmate appointments with these various employees as well as visits to the clinic and hospital and deliveries being made to these areas by inmates.

The agency states that there are 1,436 inmates waiting or passing through the area each day. As the population at this institution is only 695, with a forecasted increase to 745, then the agency is either counting each round trip as two separate movements or a substantial portion of the population is making several trips to the clinic building or a combination of both factors. Regardless of the foregoing, the total amount of movement is not a correct basis for this type of justification.

This request is for custodial coverage and thus we need to know what is the average number of inmates in the hall area at any given time of the day. For instance, a cottage at this institution is justified on the basis of the number of inmates housed in the cottage and not on the number of times they go in and out.

The agency is requesting the position on the basis that there is a potential danger of a disturbance being caused by the unsupervised inmates in the hall area. The agency offers no supporting data to substantiate this from actual experience. As to the matter of supervision, it is pointed out that there are a number of civilian employees in this area. With such a concentration of civilian employees in this area, it does not appear to be a likely spot for the instigation of altercations.

The agency also states that because there is no free person assigned to the hall, that such has become a loitering spot resulting in inmates being late for appointments, work and other assignments. The inmate must leave either her assigned area to go to this area and return to her assignment after completion of her business at the clinic area. Thus, it would appear that this situation could be remedied by requiring the inmate to carry a pass. This pass would indicate what area and time the inmate left her assigned area, time of arrival for and completion of business in the clinic area, and time of return to the assigned area. Any unnecessary delays by the inmate would require an explanation to the chief custodial officer or other designated authority. Unsatisfactory explanations would subject the inmate to appropriate disciplinary action.

The agency's statement that performing custodial functions in the clinic area is embarrassing to the professional staff assigned there is of very low priority as justification for new positions.

The second custodial position is requested to give additional custodial coverage to one particular yard area. The area in question comprises about four acres, according to the agency, and is bounded by two school buildings, the laundry, clothing factory, commissary, bakery,

Institution for Women—Continued

auditorium, and rear of one cottage. Here again the justification is based on the total number of movements through the area and our comments above apply equally as well here.

The agency also seeks to justify this position on the basis of the inmates being late for or failing to show up for appointments and assignments. Our comments above on this point also apply here. It appears that a pass system plus more disciplinary action is definitely in order in regard to the laxness of the inmates.

The agency also points out in generalized statements that there is a possibility of disturbances in this area. The agency fails to substantiate this claim with specific evidence of such events having happened before. Any time two or more of these inmates are in any particular area, there is a possibility of disturbance. It is neither economically feasible nor practically possible to staff to the point that the creation of disturbances will be entirely eliminated.

- 1 Physician and surgeon II (budget page 99, line 56)----- \$12,550
- 1 Intermediate typist-clerk (budget page 99, line 59)----- 4,296

These two positions are requested by the agency to meet the existing and increasing workload in the hospital function.

We recommend approval of these two positions.

The two positions here discussed were originally budgeted in 1957 on a two-year basis due to the backlog of medical work at this institution. The positions are now scheduled to expire June 30, 1959. Although since the addition of this second doctor to the staff the number of operations, major and minor, have almost doubled, there still exists a backlog in surgical work. This is due to the buildup of population and especially in the buildup of narcotic addict cases. The positions were also authorized in 1957 on a temporary basis as the agency, at that time, could not supply workload statistics to justify the need. This latter has been corrected and the agency has presented detailed workload figures justifying the need for two medical doctors and the clerical position.

- 0.5 Dentist (budget page 99, line 57)----- \$5,430

This one-half position is requested by the agency to help overcome a substantial backlog in dental work at this institution and to meet increasing workload. The agency is presently budgeted for 1.5 dental positions and has been so budgeted since 1957-58. Since then the population has increased by 100. The agency is also budgeted for 0.2 of a dental position in operating expense. The agency has been unsuccessful in attempts to hire a part-time dentist. Although the half-time position has been authorized since July, 1957, it has only been filled a small portion of the intervening period. The agency's proposal is to increase the half-time position to a full-time position and to delete the 0.2 dental position in operating expense. The net effect is to increase expenditures for dental services by 0.3 of a position. This request appears justified considering the growth and nature of this institution.

## Institution for Women—Continued

2 Graduate nurses (budget page 99, line 58) ----- \$8,808

The agency is requesting one nursing position to operate a clinic at this institution. The second position is to give vacation, holiday, and sick leave relief.

*We recommend the deletion of these two positions, reducing salaries and wages \$8,808.*

The agency's justification supporting the original request for two positions plus relief, or three positions, purportedly indicated a need for a clinic operation with hours from 6.45 a.m. to 9 p.m. The Department of Finance reduced this request by one position on the basis that the workload did not justify the extended hours of operation. We feel that there is still some question as to the need for this separate operation. To clarify our point, it is necessary to dwell somewhat on the historical background of this situation.

In the 1957-58 budget and prior thereto, the agency was authorized to employ five nursing positions to provide one nursing position for 24-hour, seven-day a week supervision of the then established hospital. It is to be noted that this is partially a supervisory position as much of the nursing service is and should be provided by inmate attendants. In addition, the agency was authorized to employ a surgical nurse and a laboratory technician on a five-day a week basis. In the 1957-58 Governor's Budget it was contemplated that the new 20-bed addition would be occupied in January, 1958. The agency requested five graduate nurse positions to give 24-hour, seven-day a week coverage to the new wing. The 1957 Legislature reduced this request to three positions. This was partially due to the fact that the 1957-58 budget also contained a request for an instructor in vocational nursing. It was contemplated that this position would provide for better trained inmate nurses who would relieve the nursing situation.

The 1959-60 Budget request for nursing staff, which was written in in the spring of 1958, indicated that the new addition to the hospital would not be opened until July or August, 1958. The nursing positions which were authorized as of January, 1958, to staff the new hospital wing were hired some time prior to the activation of the hospital wing. The positions were used to operate the clinic function for which the two above positions are now requested. Thus, we have a situation where positions are authorized by the Legislature for a particular function; there is a delay and the positions are used for another function which has not been authorized.

In 1957-58 the population at this institution averaged 655 inmates. The 1959-60 population is estimated to average 742 inmates. This represents an increase in 1959-60 of 87 inmates or 13.3 percent in population over 1957-58. Thus, if the expected population in 1959-60 will create a clinic workload requiring these two positions, and since the population has increased 13.3 percent since 1957-58, then 86.7 percent of the 1959-60 clinic workload, or a substantial portion thereof, must have existed prior to January 1958. Since the requested staff was not

## Institution for Women—Continued

budgeted at that time, we raise the question of who performed these functions prior to January 1958. Either the functions were not performed or were handled by the existing staff. The agency in prior budget justifications has not made any reference or claim of deficiencies in this respect.

An actual net change in budgeted average population of only 24 inmates, coupled with the fact that the nursing potential of the inmates can be utilized for many common clinic duties, hardly justifies the added level of service sought by this request.

1 *Water and sewer plant supervisor (budget page 99, line 61)*— \$5,496

This position is requested by the agency for water and sewer plant operation.

*We recommend deletion of the position, reducing salaries and wages \$5,496.*

The agency is currently operating the water and sewer plant by the use of the plumber position on a part-time basis. The agency states that this is creating a deficiency in both operations. The agency has indicated the number of man-hours required to overcome the deficiency which would justify this one additional position. But the agency has not described what the deficiency consists of. There is only a general statement that there is a deficiency and the stated number of hours of labor needed to correct the situation. There is no explanation as to what is deficient so there can be no determination made as to whether the deficiency can be overcome by some means other than the hiring of more personnel.

The agency did state that the sewer plant was not turning out a satisfactory effluent. There is no showing of how unsatisfactory this is or what the results are of turning out unsatisfactory effluent. The agency states that the unsatisfactory effluent is partially due to equipment that is now being modified and/or installed. Perhaps some experience in the use of the new and supposedly improved sewage equipment should be gained prior to the adding of more staff.

1 *Stationary engineer (budget page 99, line 63)*----- \$5,232

This position is requested to restore 24-hour, year-around coverage of the boiler plant.

*We recommend the deletion of this position, reducing salaries and wages \$5,232.*

The agency is now staffed to operate the boiler room on a 24-hour, year-around operation. Due to the pressures caused by the need for more help in the maintenance department, over one-half the time of the one authorized stationary engineer has been diverted from the boiler operation. As a result, during five months of the year, May 15 to October 15, the boiler operation is shut down from 8.30 p.m. to 5.30 a.m. As a result, during the shutdown period there is no steam for heat and sterilization.

## Institution for Women—Continued

We cannot understand why this situation presents any particular hardship that cannot be easily overcome without the addition of more staff. It would seem that additional warmth could be provided in the hospital area without the necessity of retaining the main boiler plant in continuous operation. The dormitories and other areas do not need heat during the period in question. The only deficiency that we can see in the present operation is in regard to sterilization of instruments during the period of boiler shutdown. The only time this would be needed is when there is an emergency operation during a period of boiler shutdown. The agency has provided no information as to the number of emergency operations during periods of boiler shutdowns. We can only surmise that this figure would be minimal when the size of the population and the number of operations performed during the daytime is considered. Thus, the actual need for such service is believed minute.

The agency states that it has attempted to utilize standby sterile instruments, which did not prove sufficient and electrically operated hot water sterilization is used now but is inadequate. We believe that the solution to the problem is the providing of additional sterile packs and instruments to be maintained on a standby basis or providing better sterilization equipment. For instance, the justification does not indicate that dry heat sterilization was even considered. It would seem that either of the two suggested solutions would be less costly than the hiring of another position necessitating a continuing expenditure in excess of \$5,000 per annum.

## Operating Expenses

Operating expenses are scheduled at \$489,135 for 1959-60. This is an increase of \$19,210 or 4.1 percent over the amount of \$469,925 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$12,520	\$12,990	\$470	3.8
Support and subsistence -----	237,795	252,790	14,995	6.3
Care and welfare -----	141,120	145,400	4,280	3.0
Maintenance and operation of plant -----	78,490	77,955	—535	—0.7
Totals -----	\$469,925	\$489,135	\$19,210	4.1

The increases in operating expenses are due to population and cost increases and the additional new positions.

## Equipment

Equipment expenditures are scheduled at \$20,284 for 1959-60. This is an increase of \$5,145 or 34 percent over the amount of \$15,139 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$20,284 requested for equipment, the sum of \$8,840 or 43.6 percent is for replacement of items deemed obsolete or no longer serviceable.

## Institution for Women—Continued

The further sum of \$11,444 or 56.4 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$739	\$1,364	\$625	84.6
Support and subsistence -----	3,866	1,046	—2,820	—72.9
Care and welfare -----	8,026	12,842	4,816	60.0
Maintenance and operation of plant -----	2,508	5,032	2,524	100.6
Totals -----	\$15,139	\$20,284	\$5,145	34.0

The increased equipment cost in the administrative section, reflected in the above table as \$625, is due to additional equipment requested for the new position of procurement and services officer.

The increase reflected in the care and welfare function is due partially to an inadvertent error on the part of the Department of Finance. This latter agency left requested equipment in the budget for five positions requested but not included in the budget. *This total amount of \$2,971 is recommended for deletion. The Department of Finance concurs in this recommendation, reducing equipment as found on budget page 100, line 30, by \$2,971.*

The increase in the care and welfare function equipment request is also partially due to purchase of equipment for the proposed new position of procurement and services officer plus other additions.

The increase in equipment for the plant operation is primarily due to the proposed new positions.

The agency is requesting one truck on the basis of new positions in this department. The positions are a water and sewer plant supervisor and a stationary engineer for the boiler room. *We cannot understand the need for transportation for these two positions and recommend the deletion of this item, reducing equipment for plant operation as found on budget page 100, line 32, by \$1,183.*

The budget as originally submitted by this facility requested \$33,545 for equipment. A total of \$26,698 or 79.6 percent was for *additional* items. The balance of \$6,847 or 20.4 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$26,698 to \$11,444, a saving of \$15,254 or 57.1 percent. To this savings should be added \$2,971 left in the budget by error as previously discussed. Therefore, the item was actually reduced \$18,225 or 68.3 percent.

A total of \$6,847 was originally requested for replacement equipment. This figure was reduced by \$2,607 or 38.1 percent in the aforementioned conference. At the same time \$4,600 in replacement equipment was added by a request of the agency subsequent to the original budget submissions. As a result, replacement equipment was increased from \$6,847 to \$8,840, an increase of \$1,993 or 29.1 percent.

## Institution for Women—Continued

On the basis of the foregoing review and adjustments, and excluding the \$2,971 budgeted in error and the \$1,183 for the additional truck herein recommended for deletion, we believe that equipment requests otherwise are generally in line as budgeted.

**Department of Corrections**  
**ADULT AUTHORITY**

ITEM 51 of the Budget Bill

Budget page 101

**FOR SUPPORT OF ADULT AUTHORITY FROM THE  
GENERAL FUND**

Amount requested .....	\$227,054
Estimated to be expended in 1958-59 Fiscal Year .....	221,802
Increase (2.4 percent) .....	\$5,252
<b>TOTAL RECOMMENDED REDUCTION</b> .....	<b>3,630</b>

**GENERAL SUMMARY**

The Adult Authority consists of seven members appointed by the Governor for a fixed term with the advice and consent of the Senate. The Adult Authority is the term-fixing and parole-granting agency for adult male felons committed to the California Department of Corrections. In accomplishing such duties, the authority usually meets at the various prisons in two-member panels. The seventh member is an alternate to cover vacancies due to sick leave, vacation, and absences which are caused by various administrative and related duties.

In addition to the above duties, the authority is responsible for providing advisory services to the Governor on executive clemency matters. The authority is also charged with the duty to make recommendations to the Director of Corrections relating to the diagnosis, classification and treatment of adult male inmates of the Department of Corrections. The members are also members of the Board of Corrections.

The Division of Adult Paroles was removed from the administration of the Adult Authority by act of the 1957 Legislature.

The staff of this agency consists of an administrative officer, 3 parole agents who act as investigators in regard to executive clemency and other matters coming before the authority, and 7.1 clerical positions.

**ANALYSIS**

Summary of Reductions	Amount	Page	Budget Line
1. Intermediate stenographer-clerk .....	\$3,630	101	49

**Salaries and Wages**

The total amount requested for salaries and wages for 1959-60 is \$185,703. This represents an increase of \$6,125 or 3.4 percent over the total of \$179,578 scheduled for expenditure in this category during 1958-59.

Adult Authority—Continued

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

Merit salary increases on 18.1 established positions-----	\$1,380
One proposed new position costing-----	3,630
A change in estimated salary savings of-----	1,115
	\$6,125

A total of 18.1 positions are presently authorized. The agency is requesting one additional proposed new position.

1 Intermediate stenographer-clerk (budget page 101, line 49) -- \$3,630

The agency request for this position is predicated upon an alleged increase in workload.

We recommend deletion of the position, reducing salaries and wages in the amount of \$3,630.

The agency contends that the stenographic-clerical workload is measurable in relation to the increase in total prison and parole population and the increase in total cases reviewed by the Adult Authority. We are in agreement with the agency on this general basis of workload measurement.

The projected increase in workload in the light of these criteria is illustrated in the following table:

	1958-59	1959-60	Increase	
			Number	Percent
* Adult Male Prison Population--	17,515	17,758	243	1.4
Parole Population -----	7,075	7,565	490	6.9
Totals -----	24,590	25,323	733	2.9

\* Exclusive of Youth Authority wards in Department of Corrections facilities at Deuel and Soledad.

From the above table, it is apparent that the 1959-60 workload as measured by average daily male prison population is an increase of only 1.4 percent.

The agency in its detailed justification for this position uses the figure of 18,953 as the population figure in its attempt to show the increase in workload. This figure, however, is in error in that it is overstated by 1,195 which is the number of Youth Authority wards housed in Department of Corrections facilities. These cases are neither reviewed by nor paroled under the jurisdiction of the Adult Authority or the Department of Corrections, and consequently cannot be utilized to support the workload of the Adult Authority.

The workload factor as measured by parole population increases amounts to only 6.9 percent as shown in the above table. The combined workload factor reflects only a minor increase of 2.9 percent.

At present, four stenographic-clerical positions are utilized to perform the existing workload. The agency request for one additional position would provide a 25 percent increase in staff for a 2.9 percent increase in overall workload.

If we examine the figures of the Department of Finance in connection with total cases reviewed by the Adult Authority, as reflected

## Adult Authority—Continued

on Budget page 101, lines 24 through 27 inclusive, we find the following:

	1958-59	1959-60	Increase	
			Number	Percent
Cases reviewed -----	16,500	17,500	1,000	6.1

Here again, the increased workload from this viewpoint is only 6 percent and thus fails to support the requested 25 percent additional staff.

The agency makes no showing of accumulated overtime in processing the current workload requirement, nor of any substantial backlog of work not processed in the current year.

If either or both of these conditions exist to any substantial degree, the agency should develop and present the facts in connection with either such situation. Upon a proper showing by the agency, such a deficiency could be adjusted by some appropriate implementation of funds for temporary help equivalent to a fractional position commensurate with the proven need.

## Operating Expenses

Operating expenses are scheduled at \$39,422 for 1959-60. This is an increase of \$639 or 1.7 percent over the amount of \$38,783 estimated to be expended in the 1958-59 Fiscal Year.

The major increase in operating expenses is in the category of in-state travel. This occurs due to the fact that three authorized positions were not utilized for the full current year and consequently additional funds are required to finance travel for these positions on a full-year basis. The out-of-state travel increase is due to the attendance at conferences which have been attended in the past. During the budget year, both of these conferences will be held on the East Coast, necessitating an increase in travel expense as shown on Budget page 101, line 59.

## Equipment

Equipment expenditures are scheduled at \$1,929 for 1959-60. This is a decrease of \$1,512 or 43.9 percent under the amount of \$3,441 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$1,929 requested for equipment, the sum of \$928 or 48.1 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$1,001 or 51.9 percent of the total is requested for *additional* items of equipment.

The budget as originally submitted by this facility requested \$2,825 for equipment. A total of \$1,849 or 65.5 percent was for *additional* items. The balance of \$976 or 34.5 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$1,849 to \$1,001, a saving of \$848 or 45.9 percent.

Adult Authority—Continued

Requests for replacement equipment were reduced from \$976 to \$928, a further saving of \$48, making a total reduction in equipment requests at this facility of \$896, or 31.7 percent.

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

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

ITEM 52 of the Budget Bill

Budget page 103

**FOR SUPPORT OF BOARD OF TRUSTEES FROM THE GENERAL FUND**

Amount requested .....	\$217,467
Estimated to be expended in 1958-59 Fiscal Year .....	207,313
Increase (4.9 percent) .....	\$10,154

**TOTAL RECOMMENDED REDUCTION**..... None

**GENERAL SUMMARY**

The Board of Trustees, California Institution for Women, is made up of five members appointed by the Governor. This is not a full-time board and is authorized to meet 10 days per month.

The board has jurisdiction over the setting and resetting of sentences and paroles for adult female felons. The board also has administrative jurisdiction over the female parole system and acts in an advisory capacity to the Director of Corrections in matters affecting the California Institution for Women.

**ANALYSIS**

The increase in this budget is due primarily to the addition of two new positions which are justified on a workload basis.

**Per Capita Parole Costs**

<i>Fiscal year</i>	<i>Average number</i>		<i>Increase over prior year</i>	
	<i>of parolees supervised</i>	<i>Per capita cost</i>	<i>Amount</i>	<i>Percent</i>
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	250	—11	—4.2
1953-54 .....	366	214	—\$6	—14.4
1954-55 .....	406	233	19	8.9
1955-56 .....	451	235	2	0.9
1956-57 .....	533	255	20	8.5
1957-58 .....	563	305	50	19.6
1958-59* .....	610	356	51	16.7
1959-60† .....	660	345	—11	—3.1

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget for this activity is scheduled to increase \$10,604 or 4.9 percent.

Parole population under supervision is anticipated to average 660 parolees, an increase of 50 or 8.2 percent.

Board of Trustees—Institution for Women—Continued

This results in the per capita cost going from \$356 to \$345, a decrease of \$11 or 3.1 percent.

The following table reflects a comparative measure of the total level of service for parole supervision.

Total Level of Service—Employee Hours Available per Parolee.

Fiscal year	Total positions	Average parole population	Level of service	Increase over prior year	
				Amount	Percent
1949-50	6.0	168	63	-11	-14.9
1950-51	7.0	202	62	-1	-1.6
1951-52	7.9	221	63	1	1.6
1952-53	8.1	290	50	-13	-20.6
1953-54	9.0	366	44	-6	-12.0
1954-55	11.3	406	49	5	11.4
1955-56	12.4	451	49	--	--
1956-57	13.9	533	46	-3	-6.1
1957-58	16.0	563	51	5	10.9
1958-59*	19.1	610	56	5	9.8
1959-60†	21.1	660	57	1	1.8

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 57 hours per parolee.

This is 1 hour, or 1.8 percent above the level now scheduled for 1958-59.

It is 13 hours, or 29.5 percent above a more conservative level of service of 44 hours, with which this function operated in the 1953-54 Fiscal Year.

The above table reflects a nominal increase in the level of service from the current year to the budget year. This is brought about by the raising of the existing level of service to more nearly meet the level of service previously authorized. For instance, the ratio of parolees to parole officers in the current year is estimated to average 58 to 1. The previously authorized level has been set at 55 to 1. The budget requests one new parole officer to bring the ratio down to 57 to 1. While this is an improvement in the level of service currently existing, it still leaves the agency below the level previously authorized.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$147,013. This represents an increase of \$7,082 or 6.1 percent over the total of \$139,931 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 19.1 established positions	\$2,227
A total of two proposed new positions costing	6,355
A change in estimated salary savings of	-1,500
<b>Total increase in salaries and wages</b>	<b>\$7,082</b>

## Board of Trustees—Institution for Women—Continued

A total of 19.1 positions are presently authorized. The agency is requesting an additional two proposed new positions. This represents an increase of 10.5 percent in staff, as compared to an 8 percent increase in the number of parolees supervised.

Two proposed new positions are as follows:

1—Women's parole agent II (effective 7-1-59)—budget page 104, line 12	\$6,060
1—Intermediate stenographer-clerk (effective 6-1-60)—budget page 104, line 13	295
	\$6,355

The above two positions are based on fixed formulas related to workload. Since the anticipated increase in workload necessitates the authorizing of these two positions, they are recommended for approval.

## Operating Expenses

Operating expenses are scheduled at \$66,278 for 1959-60. This is an increase of \$6,364 or 10.6 percent over the amount of \$59,914 estimated to be expended in the 1958-59 Fiscal Year.

The increase in operating expenses is primarily due to the addition of new positions and more instate travel by board members. The increase in board member travel is due substantially to the appointment of two members from Northern California who must travel to the institution at Corona.

## Equipment

Equipment expenditures are scheduled at \$4,791 for 1959-60. This is a decrease of \$3,247 or 40.4 percent under the amount of \$8,038 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$4,791 requested for equipment, the sum of \$325 or 6.8 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$4,466 or 93.2 percent of the total is requested for *additional* items of equipment.

The budget as originally submitted by this facility requested \$7,253 for equipment. A total of \$6,928 or 95.5 percent was for *additional* items. The balance of \$325 or 4.5 percent 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 may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$6,928 to \$4,466, a saving of \$2,462 or 35.5 percent.

Requests for replacement equipment were approved at \$325 which was the original request.

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

## Board of Trustees—Institution for Women—Continued

## Comparison of Status of Women Parole Violators Returned

Fiscal year	Average number parolees	Returned as violators		With new commitments		Without new commitments	
		Number	Percent	Number	Percent	Number	Percent
1948-49	144	28	19.4	5	17.9	23	82.1
1949-50	168	39	23.2	7	17.9	32	82.1
1950-51	202	34	16.8	7	20.6	27	79.4
1951-52	221	27	12.2	12	44.4	15	55.6
1952-53	290	47	16.2	12	25.5	35	74.5
1953-54	366	54	14.8	13	24.1	41	75.9
1954-55	406	79	19.5	21	26.6	58	73.4
1955-56	451	75	16.6	20	26.7	55	73.3
1956-57	533	78	14.6	22	28.2	56	71.8
1957-58	563	89	15.8	23	25.8	66	74.2
Totals		550		142	25.8	408	74.2

Column 4 of the above table reflects that there was an increase of 1.2 percent in the number of parolees returned as violators in 1957-58 over 1956-57.

This reverses a desirable downward trend in effect since 1954-55. It should receive some evaluation on the part of the board to assure that increased returns to the institution are the result of actually more aggravated antisocial conduct on the part of the parole caseload and not the result of any material shift in policy in dealing with generally the same level of behavior patterns that formerly prevailed.

In 1951-52, control over the parole caseload was such that it was found necessary to return only 12.2 percent as violators. The same percentage of performance applied to the 1957-58 caseload would have resulted in 20 fewer returns to the institution.

With a limited capacity at the Institution for Women at Corona and a substantially increasing parole caseload, it is desirable that the return of parole violators be held to the practicable minimum commensurate with sound policy for protection of the public and rehabilitation of the inmate. The same viewpoint is applicable to the sentencing policy in fixing terms.

## Comparison of Repayment to Cash Advances

Fiscal year	Cash		Percentage of advances repaid
	assistance	Repayment	
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	896	554	61.8
1954-55	951	557	58.5
1955-56	699	628	89.8
1956-57	1,297	600	46.3
1957-58	635	541	85.2
Accumulated totals	\$7,174	\$3,996	55.7
1958-59*	2,300	570	24.8
1959-60†	2,550	615	24.1

\* Estimated 1959-60 Governor's Budget.

† Budget request.

Board of Trustees—Institution for Women—Continued

The above table reflects a substantial increase in the current and budget years in the estimated amount of cash assistance to be loaned to needy parolees. This reflects a change authorized in 1957-58 in budgeting this fund. Prior to that time, funds authorized were insufficient to meet the needs, according to the agency. It was agreed that additional funds would be provided more nearly approximating the funds supplied for this purpose to the Division of Adult Paroles for the male parolees. Such funds were provided but their expenditure was curtailed to meet more pressing needs of the Department of Corrections due to population increases in excess of those budgeted. The current and budget year estimated expenditures in this category are on the basis previously agreed upon in 1957-58.

Although the agency expects to expend \$2,300 in the current year for this purpose, it only expects to recover in the budget year \$615 of these and previously loaned funds. These funds are for loans and should not be considered gifts or charity. The parolee is expected to repay. Her ability to repay the loan as well as meet her other financial obligations should be considered one criterion in her rehabilitation. We feel that the agency is not projecting a sufficient recovery of such funds.

It is to be noted that in the budget year, the agency is anticipating repayment of only 24.8 percent of expenditures in this category. Previously, the agency has recovered as high as 89.8 percent as reflected in the last column of the above table.

Comparison of Miles Traveled by Parole Staff per Case

<i>Fiscal year</i>	<i>Average number of parolees supervised</i>	<i>Total miles traveled</i>	<i>Average annual 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-----	366	70,555	193	-6	-3.0
1954-55-----	406	108,214	267	74	38.3
1955-56-----	451	118,837	263	-4	-1.5
1956-57-----	533	118,736	223	-40	-15.2
1957-58-----	563	146,027	259	36	16.1
1958-59*-----	610	199,042	326	67	25.9
1959-60†-----	660	223,455	339	13	4.0

\* Estimated 1959-60 Governor's Budget.

† Budget request.

The above table reflects a continual increase in the last three years in the number of miles traveled per case. We feel that the reverse should be true. In other words, we believe that as the parole population increases, the density increases. Thus, while the total miles traveled may increase, the distance to be covered between each individual case should decrease. The overestimating of mileage results in an unnecessary increase in the budget allotment for the function and gives a distorted and fictitious budgetary picture.

A review of the above table indicates that for seven actual operating years, the over-all average was 238 miles per case.

Thus, based on the average prior performance, travel requirements appear to be overstated to the extent of approximately 100 miles per

## Board of Trustees—Institution for Women—Continued

case, or a total of 66,000 miles. This is 29.5 percent of the total mileage provided for in the 1959-60 Budget.

Effective administrative control should accomplish two things in this respect:

1. Provide a material reduction in total miles traveled for 1959-60 commensurate with the caseload budgeted.
2. Reduce the amount of mileage in subsequent budget requests for this item to more nearly coincide with the average of past performances.

## DEPARTMENT OF THE YOUTH AUTHORITY

This department and the Youth Authority Board were established by the Legislature in 1941 with the expressed intent of protecting society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of delinquent youth found guilty of a public offense.

During 1959-60 the department will provide and operate five correctional schools for boys, two correctional schools for girls, three forestry camps for boys and two reception center clinics. In addition, an average of 1,395 wards will be in Department of Corrections facilities.

## GENERAL SUMMARY

The total requested appropriation for support of this department in 1959-60 is \$15,549,041. This is \$2,124,833 or 15.8 percent more than is now estimated for the 1958-59 Fiscal Year and \$2,319,112 or 17.5 percent more than was requested for the 1958-59 Fiscal Year when the budget for that year was presented.

Total ward population in schools and facilities is estimated in the budget to average 3,142 wards in 1959-60 Fiscal Year. This is an increase of 233 or 8 percent over the 2,909 average daily population now estimated for 1958-59. The estimate for 1958-59 was 2,870 when that budget was presented.

In the following tables, we have calculated the per capita expenditures based on total consolidated expenditures and average institutional population and Bureau of Parole expenditures based on average parole caseload:

Table A—Department of the Youth Authority Consolidated per Capita Costs

<i>Fiscal year</i>	<i>Total expenditures</i> †	<i>Average institutional population</i>	<i>Per capita costs</i>	<i>Increase or decrease</i>	<i>Percent</i>
1951-52	\$4,088,305	1,812	\$2,256	--	--
1952-53	4,849,278	1,845	2,628	\$372	16.5
1953-54	5,692,617	1,783	3,192	564	21.5
1954-55	7,069,281	2,110	3,350	158	5.0
1955-56	8,157,593	2,385	3,420	70	2.1
1956-57	9,047,159	2,599	3,481	61	1.8
1957-58 *	10,444,955	2,712	3,851	370	10.6
1958-59 †	11,651,790	2,909	4,005	154	3.9
1959-60	13,454,673	3,142	4,282	277	6.9

\* Estimated as shown in 1959-60 Budget.

† Budget request.

‡ Exclusive of the Bureau of Paroles.

## General Summary—Continued

Table B—Bureau of Paroles

<i>Fiscal year</i>	<i>Total expenditures</i>	<i>Average parole caseload</i>	<i>Per capita costs</i>	<i>Increase or decrease</i>	<i>Percent</i>
1951-52	\$528,083	4,188	\$126	--	--
1952-53	603,060	4,693	128	\$2	1.6
1953-54	693,708	5,064	136	8	6.2
1954-55	713,926	5,253	136	--	--
1955-56	899,026	5,861	153	17	12.5
1956-57	1,086,143	6,545	166	13	8.5
1957-58 *	1,482,983	7,306	203	37	22.2
1958-59 †	1,772,418	8,267	214	11	5.4
1959-60	2,094,368	9,269	226	12	5.6

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Table A on consolidated per capita cost reflects the pattern of annual increases in eight of the past nine years. Total average ward population for 1959-60 is estimated to be 3,142, an increase of 222 or 8 percent.

It should be noted that estimated per capita expenditures for 1959-60 have increased \$2,026 or 89.8 percent over the per capita expenditures in 1951-52 Fiscal Year.

Table B on per capita costs of parole supervision reflects annual increases each year for the past eight years. Total average parole caseload for 1959-60 is estimated to be 9,269, an increase of 1,002 or 12.1 percent. It should be noted that estimated per capita expenditures for parole supervision in 1959-60 have increased \$100 or 79.3 percent over the per capita expenditures for this function in 1951-52 Fiscal Year.

## Adjusted per Capita Cost

The level of service tables utilized in our analyses indicate the comparative improvements in service that have taken place in the department's program by measuring the total manpower expressed in annual hours per year per ward utilized to accomplish the purposes of the institution or the program.

Gross per capita figures do not accomplish this with the same comparative accuracy, since the actual dollar in any given year may purchase either more or less of services, supplies, and equipment, depending upon the economic conditions that prevailed in the particular year of expenditure under consideration.

To equalize this variable factor which is inherent in a comparison of gross dollar expenditures, additional computations have been included in the analysis for 1959-60 based on an adjusted per capita cost.

The figures in our statements of computation for adjusted per capita cost have been obtained by taking the actual per capita cost in 1948-59 as a base of 100 and adjusting each subsequent actual expended per capita cost either upward or downward in accordance with the actual percentage deviation in the consumers price index, as developed by the United States Bureau of Labor Statistics.

The difference in the resulting adjusted per capita cost and any prior adjusted per capita cost represents the real increase in the level of service as measured by dollar expenditures.

## General Summary—Continued

Allowing only for this change in the economic index, the 1957-58 consolidated per capita cost in Table A would have been \$2,538 instead of the actual expended figure of \$3,851.

This \$1,313 or 51.7 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1951-52 through 1957-58.

In Table B the per capita cost for parole supervision would have been \$142 instead of the actual expended figure of \$203. This \$61 or 42.9 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the Bureau of Paroles in the period 1951-52 through 1957-58.

To demonstrate the necessity for a continuing evaluation, we point out in the table below the increases in the total level of service that have been accorded this program since 1947-48 when the 40-hour week became effective:

Total Overall Level of Service—Employee Hours Available per Ward					
<i>Fiscal year</i>	<i>Total employees†</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase</i>	
				<i>Amount</i>	<i>Percent</i>
1948-49 -----	798.9	1,620	875	--	--
1959-60 * -----	1,803.8	3,142	1,019	143	16.3

\* Estimated as shown in 1959-60 Budget.

† Exclusive of the Bureau of Paroles.

Under the proposed budget request for 1959-60, the overall level of service will average 1,019 hours per ward. This is 143 hours or 16.3 percent, above the average level of service provided each ward in 1948-49.

## Salaries and Wages

The total department request embodies 300.3 proposed new positions at an added salary and wage cost of \$946,285. This represents an increase in staff of 17 percent.

The additional facilities scheduled for occupancy during the 1959-60 Fiscal Year are the initial 400-bed unit at the Youth Training School, 100-bed Psychiatric Treatment unit at the Preston School of Industry, and the 40-bed Psychiatric Treatment unit at the Los Guilucos School for Girls.

This additional capacity is estimated to increase the year-end population of all facilities from 2,937 to 3,432 in 1959-60.

The cost of this program has continually mounted as the number of wards to whom it was applied has increased and as the level of service afforded individual wards has increased, always for the basic reason that such increases were necessary if success for the program was to be achieved.

By and large in 16 years, this program has been provided with nearly everything it needed to do the job it set out to do.

In prior years' analyses of this budget, we have pointed out that this program should be evaluated in terms of progress toward achievement of objectives.

General Summary—Continued

We think one basic index of progress, in terms of improved rehabilitation of wards, is an analysis of the record of performance on parole. The trend of recidivism is reflected in the following table:

Comparison of Parole Violators Returned to Youth Authority Facilities  
(California Supervision)

Fiscal year	With new commitment		Without new commitment		Total parole violators returned	Average monthly parole case-load	Ratio of parolees to parole officer	Percent of parole violators to case-load
	No.	Percent	No.	Percent				
1945-46	189	55	155	45	344	2,794	83	12.1
1946-47	183	49	187	51	370	3,611	83	10.2
1947-48	190	38	317	62	507	3,823	80	13.2
1948-49	165	33	328	67	493	3,929	69	12.5
1949-50	176	33	358	67	534	4,180	69	12.7
1950-51	204	36	360	64	564	4,452	69	12.6
1951-52	216	36	385	64	601	4,862	69	12.3
1952-53	252	32	530	68	782	5,305	74	14.7
1953-54*	329	33	670	67	999	5,669	63	17.6
1954-55	332	26	984	74	1,316	5,879	64	22.3
1955-56	385	26	1,130	74	1,515	6,513	65	23.2
1956-57	418	26	1,208	74	1,626	6,545	64	24.8
1957-58	429	25	1,300	75	1,729	7,306	55	23.6
Totals	3,468	--	7,912	--	11,380	64,868	907	--
Averages	267	30	609	70	875	4,990	70	17.5

\* Northern California Reception Center activated May, 1954.  
Southern California Reception Center activated July, 1954.

The above table shows that the number of parolees who have been returned to custody for failure on parole has increased from 14.7 percent of the total caseload in 1953 to 24.8 percent in 1957. It is noted that in 1958 failures on parole declined 1.2 percent percentage points, the first year in the past 10 years to reflect a lower rate of recidivism. We are hopeful that the current study of the parole process initiated by the department will provide the Legislature with measurement of the ward's adjustment to parole supervision and evaluation of the impact of this program on the ward.

If the same advantageous rate of parole violations prevailed in 1957-58 as was the case in 1946-47, only 745 parole violators would have been sent back to institutions instead of the 1,729 actually returned. This wide disparity in performance substantially affects total costs of the Youth Authority program.

Department of Youth Authority  
DEPARTMENTAL ADMINISTRATION

ITEM 53 of the Budget Bill

Budget page 111

FOR SUPPORT OF DEPARTMENTAL ADMINISTRATION  
FROM THE GENERAL FUND

Amount requested	\$3,279,986
Estimated to be expended in 1958-59 Fiscal Year	2,740,431
Increase (19.7 percent)	\$539,555
<b>TOTAL RECOMMENDED REDUCTION</b>	<b>\$30,106</b>

## Departmental Administration—Continued

## GENERAL SUMMARY

Departmental Administration, with offices located in Sacramento, provides overall administration services and direction to the entire Department of the Youth Authority. It is composed of the Youth Authority Board of six members and three divisions: the Division of Administration, the Division of Field Services, and the Division of Diagnosis and Treatment.

The Division of Administration provides staff accounting service to all facilities and operational accounting to two institutions, three forestry camps, the Youth Authority Board and departmental administration. It supervises and co-ordinates budget preparation and presentation and basic research in the field of juvenile delinquency, its causative factors, treatment and prevention.

The Division of Field Service is functionally organized into two bureaus. The Bureau of Probation and Delinquency Prevention Services provides consultation on problems of delinquency prevention to local communities, assists local probation officers and juvenile bureaus to co-ordinate policies and procedures, administers the County Juvenile Camp subvention program, and supervises the administration of the Interstate Compact on Juveniles and the Interstate Probation Compact applicable to juveniles.

The Bureau of Paroles provides parole supervision for wards of the Youth Authority released on parole.

The Division of Diagnosis and Treatment supervises and is responsible for the operation, training and treatment program at the various facilities, forestry camps and for the interfacility transportation of wards.

## ANALYSIS

		Summary of Reductions		Budget	
		Amount	Page	Line	
Salaries and wages:					
1	Administrative assistant II-----	\$7,356	112	48	
2	Field representatives-----	12,120	113	57	
1	Intermediate stenographer-clerk-----	3,630	113	58	
<hr/>					
4	Positions, reducing salaries and wages by-----	\$23,106			
	Bureau of Parole—Operating expense-----	7,000			
		<hr/>			
		\$30,106			

It should be noted that, even with the recommended deletion of the above four positions, the agency will still receive the benefit of a total of 40 new positions involving a cost of \$146,889 in salaries and wages.

Departmental Administration—Continued

Per Capita Costs

Fiscal year	Population all institutions	Total administrative costs ‡	Administrative	Increase over prior year	
			per capita cost	Amount	Percent
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	1,783	576,168	323	25	8.4
1954-55	2,110	744,144	353	30	9.3
1955-56	2,385	760,515	319	—34	—9.6
1956-57	2,681	850,744	317	—2	—0.6
1957-58	2,799	1,011,136	361	44	13.9
1958-59 *	2,937	1,140,063	388	27	7.5
1959-60 †	3,432	1,386,018	404	16	4.1

\* Estimated as shown in 1959-60 Budget.

† Budget request.

‡ Exclusive of the Bureau of Paroles.

The total support budget of Departmental Administration is scheduled to increase \$581,477 or 19.9 percent. Total population at all institutions is anticipated to average 3,150 wards, an increase of 241 or 8.3 percent. This results in the per capita cost for administrative services going from \$388 to \$404, an increase of \$16 or 4.1 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$318 instead of the actual expended figure of \$361.

This \$43 or 13.3 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

The following table reflects a comparative measure of the total level of service extended by Departmental Administration:

Total Level of Service—Employee Hours Available per Ward

Fiscal year	Total positions ‡	Average population	Level of service	Increase over prior year	
				Amount	Percent
1948-49	80.3	1,620	86.8	3.0	3.6
1949-50	86.2	1,704	88.6	1.8	2.1
1950-51	87.0	1,780	85.6	—3.0	—3.4
1951-52	87.6	1,812	85.9	0.3	0.4
1952-53	87.6	1,845	84.3	—1.6	—1.9
1953-54	85.0	1,783	84.7	0.4	0.5
1954-55	90.5	2,110	76.2	8.5	10.1
1955-56	96.7	2,385	72.0	—4.2	—3.0
1956-57	98.6	2,681	65.3	—6.7	—9.3
1957-58 *	105.8	2,712	69.3	4.0	6.1
1958-59 †	131.9	2,909	80.5	11.2	16.1
1959-60	146.3	3,150	82.5	2.0	2.5

\* Estimated as shown in 1959-60 Budget.

† Budget request.

‡ Exclusive of the Bureau of Parole.

## Departmental Administration—Continued

Under the proposed budget request for 1959-60, the total level of service will average 82.5 hours per ward.

This is two hours, or 2.5 percent above the level now scheduled for 1958-59.

It is 17.2 hours, or 26.3 percent above a more conservative level of service of 65.3 hours, which was extended in the 1956-57 Fiscal Year.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$2,383,776. This represents an increase of \$325,833 or 15.8 percent over the total of \$2,057,943 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 361.3 established positions.....	\$180,048
A total of 44 proposed new positions costing.....	169,995
A change in estimated salary savings of.....	—24,210

Total increase in salaries and wages.....	\$325,833
---	-----------

A total of 361.3 positions are presently authorized. The agency is requesting an additional 44 proposed new positions. This represents an increase of 12.1 percent in staff, as compared to an 8.3 percent increase in institutional population.

The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 8.4 wards which is approximately the same as in the current year.

The 44 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Youth Authority Board			
1 Hearing representative .....	\$8,520	112	46
Administrative Services			
*1 Administrative assistant II .....	7,356	112	48
1 Intermediate stenographer-clerk .....	3,630	112	49
1 Intermediate clerk .....	3,456	112	50
Accounting Office			
1 Intermediate account clerk .....	3,456	112	52
1 Intermediate typist-clerk .....	3,456	112	53
Personnel			
1 Intermediate typist-clerk .....	3,456	112	55
Transportation Unit			
3 Transportation officer (2 effective 1/1/60) .....	9,480	112	57
0.5 Intermediate stenographer-clerk .....	1,815	112	59
Departmental Research Unit			
1 Intermediate clerk .....	3,456	112	61
Bureau of Probation and Delinquency Prevention Services			
1 Consultant on juvenile camps .....	6,060	113	55
1 Consultant in juvenile control .....	6,060	113	56
*2 Field representatives .....	12,120	113	57
*2 Intermediate stenographer-clerk (delete one) .....	7,260	113	58
Bureau of Paroles—Interstate Compact Unit			
1 Parole agent II .....	6,060	114	27

\* Recommended for deletion.

Departmental Administration—Continued

Functions and positions	Amount	Budget	
		Page	Line
Parole Services			
2 Parole agent III (1 effective December 1, 1959) -----	11,647	114	29
2 Parole agent II (1 effective December 1, 1959) -----	10,564	114	31
15 Parole agent I (1 effective August 1, 1959; 2 September 1, 1959; 2 October 1, 1959; 1 November 1, 1959; 1 January 1, 1960; 2 February 1, 1960; 1 March 1, 1960; 2 April 1, 1960; 1 May 1, 1960; 2 June 1, 1960) -----	39,846	114	40
0.5 Parole agent I—institutions -----	2,748	114	41
1 Senior stenographer-clerk (0.5 effective July 1, 1959; 0.5 effective December 1, 1959) -----	3,079	114	43
5 Intermediate stenographer-clerk (1 effective August 1, 1959; October 1, 1959; January 1, 1960; April 1, 1960; June 1, 1960) -----	8,970	114	48
Parole agent trainee reclassifications -----	7,500	114	50
44 Totals -----	\$169,995		

1 *Hearing representative (Budget page 112, line 46)* \$8,520

This position is requested to meet the increasing workload of the Youth Authority Board and is submitted in accordance with provisions of Section 1711.5 of the Welfare and Institutions Code enacted by the 1957 Legislature.

We have been informed the agency proposes to utilize this position in lieu of a board member, and that he will carry the responsibility of hearing cases on a full-time basis, submitting his recommendations to the board for approval.

The department reports the combined Youth Authority institutions and parole population totaled 12,298, June 30, 1958. They estimate the combined total population will be 15,373, June 30, 1960, an increase of 3,075 or 25 percent.

In 1957-58 Fiscal Year, the Youth Authority Board held 467 meetings and issued 36,272 board orders, an average of 77.6 orders per meeting. However, this information does not reflect the number of hearings per ward or the number of ward appearances at a board meeting.

*We recommend approval of the position. We also recommend that the department establish a procedure whereby the number of ward appearances will be recorded and related to board meetings and orders issued for subsequent evaluations of the Youth Authority Board workload.*

1 *Administrative Assistant II (Budget page 112, Line 48)*----- \$7,356

This position is included in the department's budget to assume responsibility for the county camp construction subsidy program and to assist in the development and preparation of the department's construction program.

We cannot reconcile the position included in the budget with the justification submitted by the agency. The information submitted by the agency indicates this position would be responsible for the technical

## Departmental Administration—Continued

review and co-ordination of the county camp construction subsidy program and the technical review of plans for juvenile halls and juvenile facilities and jails.

On the basis of the aforementioned information, the position would require a person with technical qualifications, whereas the proposed position is in an administrative category. Until the department submits information clearly defining the duties and responsibilities of the proposed position, we are unable to consider recommending approval.

*We recommend deletion of the position, reducing salaries and wages in the amount of \$7,356.*

*1 Intermediate clerk (Budget page 112, line 50)----- \$3,456*

This position is requested for the population accounting section on a workload basis.

This unit was transferred from the Criminal Statistics Division of the Department of Justice in November, 1958, with the approval of the Department of Finance.

This will provide the department with direct control of their population accounting and statistical unit under their chief of research.

Workload created by the estimated year-end increase in the total parole and institutional population appears to warrant the requests.

We recommend approval of this position.

*1 Parole agent II (budget page 114, line 27)----- \$6,060*

This position is requested as a permanent continuation of a temporary position authorized in the current year due to increased workload in the Interstate Compact on Juvenile Parolees and Adult Probationers.

Information submitted by the agency indicates that two professional positions, together with the two authorized clerical positions, can handle the estimated workload.

We recommend approval of the position.

*1 Consultant on juvenile camps (budget page 113, line 55)----- \$6,060*

*1 Consultant in juvenile control (budget page 113, line 56)----- 6,060*

*1 Intermediate stenographer-clerk (budget page 113, line 58)\_\_\_ 3,630*

These positions are requested by the agency on the basis of increased workload created by the expansion of the county juvenile camp program and police juvenile bureaus throughout the State.

The agency reports that at present there are 26 county juvenile camps and by the end of 1959-60 Fiscal Year, 45 camps will be in operation, an increase of 19 or 73 percent.

The department is responsible for annual inspections, site inspection and approval of county plans for camps, in accordance with provisions of the state maintenance and construction subsidy programs.

The position of consultant in juvenile control was established in 1944 to collaborate with law enforcement agencies in the development of police juvenile bureaus throughout the State. Assistance is also provided to counties for the development of uniform practices in the handling of juvenile offenders.

Departmental Administration—Continued

The agency reports that of 386 existing law enforcement agencies 192 now have full-time juvenile bureaus in operation. The clerical position requested is in accordance with the authorized staffing ratio of two professional positions per clerk.

We recommend approval of these positions.

2 Field representatives (budget page 113, line 57)----- \$12,120  
 1 Intermediate stenographer-clerk (budget page 113, line 58) 3,630

These positions are requested by the agency to provide additional field service in the area of delinquency prevention.

The Bureau of Probation and Delinquency Prevention provides consultant service to local communities on juvenile delinquency problems and programs of prevention.

The current population estimate submitted by the Department of Finance reflects an increase of 17.7 percent in total state population since July 1954, and a 26.1 percent increase in state population under 18 years of age for this same period.

We recognize that our increasing state population is a factor that must be considered; however, we do not believe the workload of field representatives in this bureau can be measured directly in terms of population growth of the State, since they operate in assigned areas and deal directly with the communities in these areas.

The following table presents a comparison of the staff augmentations authorized since 1954 and the proposed staff for this bureau in 1959-60 Fiscal Year.

Bureau of Probation and Delinquency—Prevention Services  
 Staff Comparison

Position	Authorized positions		Proposed 1959-60
	1954-55	1958-59	
Chief of bureau -----	1	1	1
Senior field representative -----	-	2	2
Field representative -----	6	5	7
*Consultant in juvenile control -----	1	1	2*
*Consultant on juvenile camps -----	1	1	2*
Consultant on juvenile halls -----	1	1	1
Intermediate stenographer-clerk -----	4	4.5	6.5
Intermediate stenographer-clerk (half-time) -----	0.5	-	-
Intermediate typist-clerk -----	1	-	-
Telephone operator -----	1	1	1
Temporary help -----	-	0.1	0.2
Interstate Compact Unit			
*Parole officer -----	-	1	2*
Intermediate stenographer-clerk -----	-	2	2
Totals -----	16.5	19.6	26.7

\* Approval recommended.

On the basis of the foregoing table, the agency's request represents a 50 percent increase in the professional staff allocated to this bureau since 1954. In addition, we have recommended approval of additional staff requested for the Interstate Compact Unit, which heretofore utilized the services of one field representative. Additional existing staff time can now be allocated to provide service to community agencies.

## Departmental Administration—Continued

We therefore recommend deletion of the two field representative positions and the one intermediate stenographer-clerk position, reducing salaries and wages in the amount of \$15,750.

2 Parole agent III (budget page 114, line 30)-----	\$11,647
(One effective December 1, 1959)	
2 Parole agent II (budget page 114, line 32)-----	10,564
(One effective December 1, 1959)	
15 Parole agent I (budget page 114, line 40)-----	39,846
(One August 1, 1959, two September 1, 1959, two October 1, 1959, one November 1, 1959, one January 1, 1960, two February 1, 1960, one March 1, 1960, two April 1, 1960, one May 1, 1960, two June 1, 1960)	
0.5 Parole agent I—institutions (budget page 114, line 41)---	2,748
1 Senior stenographer-clerk (budget page 114, line 44)-----	3,079
(0.5 effective July 1, 1959, 0.5 effective December 1, 1959)	
5 Intermediate stenographer-clerk (budget page 114, line 49)-----	8,970
(One effective August 1, 1959, one October 1, 1959, one January 1, 1960, one April 1, 1960, one June 1, 1960)	
Parole agent trainee reclassifications (budget page 114, line 51)-----	7,500

These 25.5 positions requested by the agency are based on an estimated parole caseload of 9,269 cases, June 30, 1960, with positions scheduled to become effective as the caseload develops.

These positions are predicated on the approved overall staffing ratio of 55 to 1 for parole officers and 220 parole cases per clerical position.

The agency estimates approximately 600 Youth Authority wards will be confined in the Department of Corrections facility at Soledad. The 0.5 parole agent requested will act as the liaison person between the institution and the parole operation in the development of parole plans for the individual wards. This procedure is in accord with present operating policies of the agency.

The amount of \$7,500 requested by the agency for parole agent trainees will help meet a chronic recruiting problem.

Formerly, the agency utilized funds from a parole agent I position to establish two parole agent trainee positions, each counted as half caseload. This procedure was approved; however, it did not always reflect the exact amount expended for the parole agent training program. We believe it is more desirable to budget a specific amount that will reflect the cost of the agency's parole agent trainee program.

We recommend approval of the positions requested for the parole function, and \$7,500 for the parole agent trainee program.

It is noted that three senior stenographer-clerk positions of a total complement of six assigned to the Youth Authority Board have been abolished in the 1959-60 Governor's Budget. We have been informed the one senior stenographer-clerk will be established in each of the following cities, Los Angeles, San Francisco and Sacramento, to provide clerical service to the board members.

Departmental Administration—Continued

This reduction in staff will effectuate a savings of \$13,572 in salaries and wages.

Operating Expenses

Operating expenses are scheduled at \$773,740 for 1959-60. This is an increase of \$139,750 or 22 percent over the amount of \$633,990 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function			Increase		Per capita cost		Increase	
	1958-59	1959-60	Amount	Per cent	1958-59	1959-60	Amount	Per cent
Division of Administration*	\$149,930	\$168,675	\$18,745	12.5	\$51	\$49	—\$2	—3.9
Division of Field Services	484,060	605,065	121,005	25.0	165	176	11	6.2
Totals	\$633,990	\$773,740	\$139,750	22.0	\$216	\$225	\$9	4.1

\* Includes Youth Authority Board.

The per capita cost for operating expenses is scheduled at \$225 for 1959-60. This is an increase of \$9 or 4.1 percent over the amount of \$216 estimated for expenditures in 1958-59.

The estimated increase of \$139,750 is primarily related to the increase in the parole caseload. The principal items of increase in the parole function are:

Communications	\$12,340
Traveling in-state	23,260
Rent—building space	47,695
Assistance to parolees	5,920*

\* Total estimated cash advances, 1959-60—\$51,240.

In our opinion, the lack of a uniform and effective collection procedure is a material and contributing factor to the very low percentage of cash advances which are subsequently collected by the agency. This is shown in the following table:

Cash Assistance to Parolees

	Actual 1948-58 Incl.	Actual 1957-58	Estimated 1958-59	Estimated 1959-60
Total cash advances	\$220,000	\$45,956	\$45,320	\$51,240
Total reimbursements*	15,215	6,343	7,105	7,800
Net loss	204,785	--	--	--
Percentage of reimbursements		13.8	15.6	15.2

\* Prior to 1954 the agency reported net advances after deducting reimbursements.

The low percentage of repayment reflected in the above table indicates an apathy or inability on the part of parole officers to effect reimbursement of cash advances from parolees.

We believe that definite controls should be set up to recover substantial amounts of these cash advances, particularly where they are made to wards who, upon parole or discharge, engage in employment. It appears reasonable to expect that the rehabilitative processes should have at least engendered in the ward a sense of values and financial responsibility to the extent that expecting repayment of such advances out of earnings would not be out of line as an expression of normal

## Departmental Administration—Continued

social conduct. It would seem that, where the ward has the financial ability to repay and fails or refuses to do so, this raises a serious question as to the ability of the ward to assume a normal relationship in society.

Equally important is the fact that this could and should provide the agency and the Legislature with another index of the rehabilitative effects of the Youth Authority program.

**Bureau of Parole (Traveling—in-state)**  
*Comparison of Miles Traveled by Parole Staff Per Case*

Fiscal Year	Average	Total miles traveled	Average number miles per case	Change over prior year	
	parole case load			Amount	Percent
1955-56	6,513	1,168,189	179	—	—
1956-57	6,545	1,238,687	189	10	5.5
1957-58	7,306	1,417,615	194	5	2.6
1958-59*	8,267	1,682,804	203	9	4.6
1959-60*	9,269	1,976,850	213	10	4.9

\* Estimated 1959-60 Governor's Budget.

The above table shows the average number of miles traveled per parolee supervised each year since 1955-56.

On the basis of the actual figure of 194 miles per case in 1957-58, the agency now estimates a parole officer will travel on an average of 213 miles per case, an increase of 19 miles or 9.8 percent.

We believe the larger parole caseload as related to the reduced caseload per parole officer effectuated in 1957-58 should result in better geographical distribution of parolees in relation to parole officers, and result in less mileage traveled per parolee.

The elimination of travel time can be translated directly into increased parolee supervision time and in addition would reduce automobile operating expense.

For example, if the agency can reduce the miles traveled per case to the actual miles traveled per case in 1957-58, the reduction in total mileage would be 316,146 miles.

The apparent excess mileage is the equivalent of 16 percent of the total mileage provided in the 1959-60 Budget.

Based on the overall budget factor of 4.5 cents per mile for automobile operation expenses, the potential savings in this expenditure would amount to \$14,426.

*We recommend a reduction of \$7,000 in the Bureau of Parole travel expense (budget page 114, line 59), reducing total operating expenses from \$560,315 to \$553,315.*

#### Equipment

Equipment expenditures are scheduled at \$130,270 for 1959-60. This is an increase of \$43,058 or 49.3 percent over the amount of \$87,212 estimated to be expended in the 1958-59 Fiscal Year.

The budget as originally submitted by this facility requested \$175,817 for equipment.

Departmental Administration—Continued

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

As a result, requests were modified to the extent that equipment was reduced from \$175,817 to \$130,270, a saving of \$45,547 or 25.9 percent.

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

Department of Youth Authority

DEPORTATION OF NONRESIDENTS COMMITTED TO THE YOUTH AUTHORITY

ITEM 54 of the Budget Bill

Budget page 115

FOR DEPORTATION OF NONRESIDENTS AND INTER-STATE COMPACT FROM THE GENERAL FUND

Amount requested .....	\$44,800
Estimated to be expended in 1958-59 Fiscal Year .....	37,300
<hr/>	
Increase (20.1 percent) .....	\$7,500
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>None</b>

ANALYSIS

Welfare and Institution Code, Section 1300, provides for deportation of nonresidents committed to the Youth Authority.

The funds requested are for the purpose of paying the expense of returning wards to their state of origin and participation in the Interstate Compact on Juveniles.

We recommend approval of the item as submitted.

The following table shows the budget request submitted by the agency for deportation of nonresidents, with the re-estimate the following year and the actual expenditure for this program as related to the original budget request.

Comparison of Budget Request With Actual Expenditure

<i>Budget year</i>	<i>Budget request authorized</i>	<i>re-estimate following year</i>	<i>Actual expenditure</i>	<i>Increase or decrease</i>	<i>Percent</i>
1954-55 .....	\$36,300	\$33,865	\$22,770	—\$13,530	—37.2
1955-56 .....	39,545	32,000	26,941	—12,604	—31.8
1956-57 .....	32,000	32,000	24,863	—7,137	—22.3
1957-58 .....	34,000	34,000	30,662	—3,338	—9.8
1958-59 .....	37,300	37,300			
1959-60 .....	44,800				

The amount budgeted for this function for each of the four years from 1954-55 through 1957-58 was in excess of actual expenditures.

The excess dollar amounts on an annual basis range from a high of \$13,530 or 37.2 percent to a low of \$3,338 or 9.8 percent.

The only favorable point is that the excess amounts originally budgeted have been consistently declining.

*Inmates P. V.*

Department of Youth Authority

~~TRANSPORTATION OF PERSONS COMMITTED TO THE YOUTH AUTHORITY~~

ITEM 55 of the Budget Bill

Budget page 115

FOR TRANSPORTATION OF PERSONS COMMITTED TO THE YOUTH AUTHORITY FROM THE GENERAL FUND

Amount requested .....	\$72,500
Estimated to be expended in 1958-59 Fiscal Year.....	65,900
Increase (10.0 percent) .....	\$6,600
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>None</b>

ANALYSIS

These funds are expended to defray law enforcement officers' expenses for delivering new commitments to Youth Authority reception centers and the Department of Corrections reception centers; and for traveling expenses of transportation officers handling interfacility transfer of wards.

Predicated on 6,400 estimated admissions in 1959-60 Fiscal Year, the average transportation cost per ward will be \$11.33.

We recommend approval of the item as submitted.

The following table shows the budget request submitted by the agency for transportation of Youth Authority wards, with the re-estimate the following year and the actual expenditure for this program as related to the original budget request.

Comparison of Budget Request With Actual Expenditure

Budget year	Budget request authorized	Re-estimate following year	Actual expenditure	Increase or decrease	Percent
1954-55 .....	\$90,000	\$72,570	\$56,317	-\$33,683	-37.4
1955-56 .....	70,200	62,600	58,524	-11,676	-16.6
1956-57 .....	62,600	59,100	52,220	-10,380	-16.5
1957-58 .....	62,500	67,400	55,281	-7,219	-11.5
1958-59 .....	65,900	65,900			
1959-60 .....	72,500				

The amount budgeted for this function for each of the four years from 1954-55 through 1957-58 was in excess of actual expenditures.

The excess dollar amounts on an annual basis ranged from a high of \$33,683 or 37.4 percent to a low of \$7,219 or 11.5 percent.

The only favorable point noted is that the excess amounts originally budgeted have been consistently declining.

From a percentage standpoint, closer budgeting should be possible.

Department of Youth Authority

YOUTH AUTHORITY WARDS PAROLED TO PRIVATE HOMES

ITEM 56 of the Budget Bill

Budget page 115

FOR MAINTENANCE OF YOUTH AUTHORITY WARDS PAROLED TO PRIVATE HOMES FROM THE GENERAL FUND

Amount requested .....	\$212,000
Estimated to be expended in 1958-59 Fiscal Year.....	183,887
Increase (15.3 percent) .....	\$28,113
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>None</b>

**Youth Authority Wards Paroled to Private Homes—Continued  
ANALYSIS**

These funds are expended to defray the cost of care for Youth Authority wards who can be placed on parole in foster homes.

On the basis of the department's estimate, 252 wards will be on parole in foster homes in 1959-60 Fiscal Year. The average monthly cost per ward will be \$70.

We recommend approval of the budget as submitted.

The following table shows the budget request submitted by the agency for the foster home program, with the re-estimate the following year and the actual expenditure for this program as related to the original budget request.

**Comparison of Budget Request With Actual Expenditure**

<i>Budget year</i>	<i>Budget request authorized</i>	<i>Re-estimate following year</i>	<i>Actual expenditure</i>	<i>Increase or decrease</i>	<i>Percent</i>
1954-55	\$71,400	\$59,000	\$43,773	—\$27,627	—38.6
1955-56	64,600	54,400	58,206	—6,394	—9.9
1956-57	101,000	120,000	118,444	17,444	17.3
1957-58	140,000	140,000	145,423	5,423	3.9
1958-59	153,000	183,887	--	--	--
1959-60	212,000	--	--	--	--

**DEPARTMENT OF YOUTH AUTHORITY  
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 57 of the Budget Bill

Budget page 116

**FOR SUPPORT OF NORTHERN CALIFORNIA RECEPTION CENTER  
AND CLINIC FROM THE GENERAL FUND**

Amount requested	\$1,018,960
Estimated to be expended in 1958-59 Fiscal Year	1,010,425
Increase (0.8 percent)	\$8,535

**TOTAL RECOMMENDED REDUCTION** ----- None

**GENERAL SUMMARY**

The Northern California Reception Center and Clinic is located at Perkins, five miles east of Sacramento.

Wards accepted by the Youth Authority are received here, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental and initial psychiatric treatment provided, if necessary.

The primary objective of this type facility and program is to insure that the data and conclusions assembled at this center provide the basis for successful training, treatment and rehabilitation of wards at the various Youth Authority schools.

## Northern California Reception Center and Clinic—Continued

## ANALYSIS

## Per Capita Costs

Fiscal year	Institution population	Per capita cost		Increase over prior year		Number wards processed	Cost per ward processed	Increase over prior year	
		Amount	Percent	Amount	Percent			Amount	Percent
1954-55	123	\$5,764	---	---	---	1,200	\$521	---	---
1955-56	131	5,460	\$304	-5.2	---	1,292	554	\$33	6.3
1956-57	146	5,304	-156	-2.9	---	1,242	623	69	12.4
1957-58	181	5,134	-170	-3.2	---	1,418	655	32	5.1
1958-59*	214	4,996	-138	-2.7	---	1,625	658	3	.4
1959-60†	214	5,039	43	.9	---	1,625	663	5	.7

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$9,235 or 0.8 percent.

Population at the institution is anticipated to average 214 wards, the same as in the current year.

This results in the per capita cost going from \$4,996 to \$5,039, an increase of \$43 or 0.9 percent.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$772,266. This represents an increase of \$8,507 or 1.1 percent over the total of \$763,759 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 139.9 established positions	\$12,011
One proposed new position costing	5,496
A change in estimated salary savings of	-9,000
<b>Total increase in salaries and wages</b>	<b>\$8,507</b>

A total of 139.9 positions are presently authorized. The agency is requesting one additional proposed new position. This represents an increase of 0.7 percent in staff, as compared to no increase in population at this facility.

The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 1.5 wards.

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 and per Ward Processed

Fiscal year	Total employees	Average population	Level of service		Increase over prior year		Wards processed	Level of service		Increase over prior year	
			Amount	Percent	Amount	Percent		Amount	Percent	Amount	Percent
1954-55	103.9	123	1,500	---	---	---	1,220	151	---	---	---
1955-56	110.4	131	1,496	-\$4	-0.3	---	1,292	151	---	---	---
1956-57	112.4	146	1,367	-129	-8.6	---	1,242	161	\$10	6.6	---
1957-58	122.6	181	1,203	-164	-12.0	---	1,418	153	-8	-4.9	---
1958-59*	142	214	1,178	-25	-2.0	---	1,625	155	2	1.3	---
1959-60†	140.9	214	1,169	-9	-0.8	---	1,625	154	-1	-0.6	---

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Northern California Reception Center and Clinic—Continued

Under the proposed budget request for 1959-60, the total level of service will average 154 hours per ward. This is one hour or 0.6 percent below the level now scheduled for 1958-59.

The one proposed new position is shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget</i>	
<i>Medical care:</i>		<i>Page</i>	<i>Line</i>
1 Senior social worker -----	\$5,496	117	26

1 Senior social worker (budget page 117, line 26) ----- \$5,496

This position is requested on a workload basis. The position was temporarily authorized during the 1958-59 Fiscal Year to meet increased workload requirements.

In 1957, the Legislature approved a new staffing ratio for this position on a basis of six hours per case or 304 cases per worker. In the agency's 1958-59 budget request, number of wards processed was estimated to total 1,685. Thus, one additional position was justified but inadvertently omitted from the budget request. The revised estimated workload of 1,625 cases for the current and budget year likewise justifies this position.

We recommend approval of the position.

Operating Expenses

Operating expenses are scheduled at \$245,160 for 1959-60. This is an increase of \$1,515 or 0.6 percent over the amount of \$243,645 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1958-59</i>	<i>1959-60</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$22,480	\$24,095	\$1,615	7.2
Support and subsistence ----	121,270	121,750	480	0.4
Care and Welfare -----	60,620	58,750	-1,870	-3.0
Maintenance and operation of plant -----	39,275	40,565	1,290	3.3
Totals -----	\$243,645	\$245,160	\$1,515	0.6

Equipment

Equipment expenditures are scheduled at \$7,284 for 1959-60. This is a decrease of \$1,487 or 17 percent under the amount of \$8,771 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$7,284 requested for equipment, the sum of \$3,074 or 42.1 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$4,210 or 57.9 percent of the total is requested for additional items of equipment.

<i>Function</i>	<i>1958-59</i>	<i>1959-60</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$175	\$600	\$425	242.8
Support and subsistence ---	1,571	1,549	-22	-1.4
Care and welfare -----	6,167	3,191	-2,976	-48.2
Maintenance and operation of plant -----	858	1,944	1,086	12.6
Totals -----	\$8,771	\$7,284	-\$1,487	-17.0

## Northern California Reception Center and Clinic—Continued

The budget as originally submitted by this facility requested \$8,092 for equipment.

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

As a result, equipment requests were modified to the extent that the total was reduced from \$8,092 to \$7,284, a saving of \$808 or 9.9 percent.

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

## Department of Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 58 of the Budget Bill

Budget page 118

## FOR SUPPORT OF SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC FROM THE GENERAL FUND

Amount requested .....	\$1,360,548
Estimated to be expended in 1958-59 Fiscal Year.....	1,330,750
Increase (2.2 percent) .....	\$29,798

**TOTAL RECOMMENDED REDUCTION..... None**

## GENERAL SUMMARY

The Southern California Reception Center and Clinic is located at Norwalk near Los Angeles.

Wards from Southern California accepted by the Youth Authority are received here, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental and initial psychiatric treatment provided, if necessary.

The objective of this type facility and program is to obtain data and arrive at diagnostic conclusions at this center which will provide the basis for successful training, treatment and rehabilitation of wards at the various Youth Authority schools.

## ANALYSIS

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year		Number wards processed	Cost per ward processed	Increase over prior year	
			Amount	Percent			Amount	Percent
1954-55	171	\$4,504	--	--	1,083	\$711	--	--
1955-56	287	3,575	-\$929	-20.6	2,211	466	-\$245	-34.5
1956-57	329	3,502	-73	-2	2,209	522	56	12
1957-58	338	3,809	307	8.7	2,337	551	29	5.5
1958-59 *	335	4,215	406	10.6	2,195	643	92	16.7
1959-60 †	348	4,146	-69	-1.6	2,285	632	-11	-1.7

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$30,998 or 2.2 percent.

Population at the institution is anticipated to average 348 wards, an increase of 13 or 3.7 percent.

This results in the per capita cost going from \$4,215 to \$4,146, a decrease of \$69 or 1.6 percent.

Southern California Reception Center and Clinic—Continued  
Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$1,040,895. This represents an increase of \$15,518 or 1.5 percent over the total of \$1,025,377 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 187.6 established positions.....	\$19,518
A change in estimated salary savings of.....	—4,000
	\$15,518
Total increase in salaries and wages.....	\$15,518

A total of 187.6 positions are presently authorized. The agency is requesting no additional new positions.

The current staffing ratio is one position for each 1.8 wards. The staffing ratio computed on the proposed budget for 1959-60 would remain the same.

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	Average		Increase over prior year		Wards processed	Level of service	Increase over prior year	
		population	Level of service	Amount	Percent			Amount	Percent
1954-55	137.1	171	1,424	--	--	1,083	224.8	--	--
1955-56	163.7	287	1,013	—411	—28.8	2,211	131	—93.8	—41.8
1956-57	173	329	934	79	7.8	2,209	139	8	6.1
1957-58	177.3	338	932	—2	—2	2,337	135	—4	—2.8
1958-59*	189.3	335	1,003	71	7.6	2,195	153	18	13.3
1959-60†	187.6	348	957	—46	—4.6	2,285	146	—7	—4.5

\* Estimated as shown in 1959-60 Budget.  
† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 957 hours per ward.

This is 46 hours, or 4.6 percent below the level now scheduled for 1958-59.

It is 23 hours, or 2.4 percent above a more conservative level of service of 934 hours, with which this facility operated in the 1956-57 Fiscal Year.

Operating Expenses

Operating expenses are scheduled at \$323,085 for 1959-60. This is an increase of \$12,915 or 4.2 percent over the amount of \$310,170 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$29,095	\$29,210	\$115	0.4
Support and subsistence....	177,030	185,665	8,635	4.9
Care and welfare.....	55,275	59,570	4,295	7.7
Maintenance and operation of plant .....	48,770	48,640	—130	—3
Totals .....	\$310,170	\$323,085	\$12,915	4.2

Southern California Reception Center and Clinic—Continued

Nominal increases in operating expenses are related primarily to the slight increases in both average daily population and the number of wards processed.

Equipment

Equipment expenditures are scheduled at \$5,413 for 1959-60. This is an increase of \$1,605 or 42.1 percent over the amount of \$3,808 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$5,413 requested for equipment, the sum of \$1,692 or 31.2 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$3,721 or 68.8 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$1,166	\$202	—\$964	—82.6
Support and subsistence---	746	1,150	404	54.1
Care and welfare-----	1,451	1,621	170	11.7
Maintenance and operation of plant -----	445	2,440	1,995	448.3
Totals -----	\$3,808	\$5,413	\$1,605	42.1

The budget as originally submitted by this facility requested \$8,313 for equipment.

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

As a result, equipment requests were modified to the extent that the total was reduced from \$8,313 to \$5,413, a saving of \$2,900 or 34.8 percent.

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

Department of Youth Authority  
YOUTH AUTHORITY CAMPS

ITEM 59 of the Budget Bill

Budget page 120

FOR SUPPORT OF YOUTH AUTHORITY CAMPS FOR BOYS  
FROM THE GENERAL FUND

Amount requested -----	\$388,577
Estimated to be expended in 1958-59 Fiscal Year -----	378,614
Increase (1.3 percent) -----	\$4,963

TOTAL RECOMMENDED REDUCTION----- None

GENERAL SUMMARY

Forestry camps are operated at three locations: Pine Grove, Ben Lomond and Mt. Bullion, near Mariposa. The boys assigned to the camps are about ready for parole or are otherwise judged not to require the confinement of a correctional school. The camp program is largely work in connection with Department of Natural Resources, Division

**Youth Authority Camps—Continued**

of Forestry, projects. That division has a contractual agreement with the Youth Authority to pay the costs of fire fighting, feeding, clothing and ward pay of 50 cents per day, with the Youth Authority paying the balance of cost.

**ANALYSIS**

Total support costs for 1959-60 are scheduled at \$699,065, an increase of \$5,959 or 0.8 percent, over the \$693,106 figure for 1958-59.

Total reimbursements, primarily from the Division of Forestry, amount to \$285,688, an increase of \$696 over the 1958-59 figure of \$284,992.

This results in an estimated net expenditures for support of the Youth Authority Camps for Boys for the budget year of \$383,577. This is \$4,963 or 1.3 percent more than the \$378,614 now estimated to be expended during the current year 1958-59.

The estimate of population for all camps for the budget year of 265 wards coincides with the estimate of population for the current year.

Per capita cost is estimated at \$2,463, an increase of \$23, or 0.9 percent over the estimate of \$2,440 for the current year. Salary and wages on 69.5 authorized positions are scheduled to increase \$2,956, 0.8 percent, as a result of merit salary increases. This is partially offset by an estimated increase in salary savings of \$1,152.

Operating expenses are estimated to increase \$4,124, or 1.6 percent, which is due primarily to an increase in necessary maintenance projects at the Mt. Bullion and Ben Lomond camps.

Equipment expenses are estimated to decrease \$1,421, or 10 percent.

The budget, as originally submitted by the department, requested \$19,052 for equipment. Joint conferences were held with 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 and replacement equipment was reduced from \$19,052 to \$12,818, a saving of \$6,234, or 32.7 percent.

We recommend approval of this item as budgeted.

**Department of Youth Authority  
FRICOT RANCH SCHOOL FOR BOYS**

ITEM 60 of the Budget Bill

Budget page 123

**FOR SUPPORT OF FRICOT RANCH SCHOOL FOR BOYS  
FROM THE GENERAL FUND**

Amount requested -----	\$658,356
Estimated to be expended in 1958-59 Fiscal Year -----	629,733
<hr/>	
Increase (4.5 percent) -----	\$28,623
<b>TOTAL RECOMMENDED REDUCTION -----</b>	<b>None</b>

**GENERAL SUMMARY**

Fricot Ranch School for Boys is the Youth Authority institution for the training and treatment of boys in the 8 to 13 age group. This school is located in the foothills of the Sierra Nevada mountains, 11 miles east of San Andreas, Calaveras County. This school was established by

## Fricot Ranch School for Boys—Continued

the department to provide a residential treatment center for the youngest and most immature wards accepted by the agency. The wards are given every opportunity to correct their educational and emotional deficiencies in a rural atmosphere with a minimum of regimentation.

## ANALYSIS

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	144	2,594	283	12.2
1954-55	136	2,942	348	13.4
1955-56	149	2,844	-98	-3.3
1956-57	156	3,160	316	11.1
1957-58	171	3,452	292	9.2
1958-59 *	175	3,794	342	9.9
1959-60 †	175	3,972	178	4.7

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$28,623 or 4.5 percent.

Population at the institution is anticipated to average 175 wards, the same as in the current year.

This results in the per capita cost going from \$3,794 to \$3,972, an increase of \$178 or 4.7 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$2,365 instead of the actual expended figure of \$3,452.

This \$1,087 or 55.3 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$482,363. This represents an increase of \$24,359 or 5.3 percent over the total of \$458,004 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 86.4 established positions	\$12,851
A total of four proposed new positions costing	12,258
A change in estimated salary savings of	-750
<b>Total increase in salaries and wages</b>	<b>\$24,359</b>

A total of 86.4 positions are presently authorized. The agency is requesting an additional four proposed new positions. This represents an increase of 4.6 percent in staff, as compared to no increase in population at this facility.

Fricot Ranch School for Boys—Continued

The current staffing ratio is one position for each 1.9 wards.

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

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	36.2	98	656	—20	—3.0
1949-50	38.9	91	759	103	15.7
1950-51	40.4	105	683	—76	—10.0
1951-52	45.8	140	581	—102	—14.9
1952-53	54.7	142	684	103	17.7
1953-54	56.7	144	699	15	2.2
1954-55	58.1	136	746	47	6.7
1955-56	59.5	149	709	—37	—5.0
1956-57	67.1	156	764	55	7.7
1957-58	80.5	171	836	72	9.4
1958-59*	86.2	175	874	38	4.5
1959-60†	90.4	175	917	43	4.9

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 917 hours per ward.

This is 43 hours, or 4.9 percent above the level now scheduled for 1958-59.

It is 336 hours, or 57.8 percent above a more conservative level of service of 581 hours, with which this facility operated in the 1951-52 Fiscal Year.

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

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page Line</i>	
Feeding:			
3—Food service assistant	\$8,964	124	46
Housekeeping:			
1—Janitor	3,294	124	48
Totals	\$12,258	--	--

3 Food service assistants (budget page 124, line 46) \$8,964

These positions are requested to replace the wards assigned to the culinary operation on half-day work assignments and enable them to attend school on a full-time basis.

Department statistics indicate that the age of the wards at this facility has been dropping over the past several years and now stands at a maximum of 13. The agency anticipates that within a two-year period, the maximum age at this school will be 12 years.

The 1957 Legislature approved the department's proposal to eliminate all wards in this age group from production-type work in the kitchen and provide them with a full day school program.

We were in accord with this proposal; however, we wish to point out that it is essential to evaluate a ward's educational progress and adjustment to the public school environment subsequent to his release from the institution.

## Fricot Ranch School for Boys—Continued

In a recent meeting with representatives of the Legislative Analyst and the Department of Finance, the department agreed to establish a priority in their Departmental Research Program for an overall study of the academic achievement of Youth Authority wards during their post institutional period on parole. In the interim, the department will furnish statistics to the Legislature on the educational achievement of wards while in Youth Authority institutions.

We recommend approval of these positions.

## Operating Expenses

Operating expenses are scheduled at \$183,680 for 1959-60. This is an increase of \$8,850 or 5.1 percent over the amount of \$174,830 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$13,070	\$14,060	\$990	7.5
Support and subsistence .....	93,340	94,830	1,490	1.6
Care and welfare .....	19,545	22,535	2,990	15.3
Maintenance and operation of plant	48,875	52,255	3,380	6.9
Totals .....	\$174,830	\$183,680	\$8,850	5.1

The principal item of increase by function is:

Care and welfare	
Medical care and hospitalization .....	\$2,280

The increased cost of this function is due primarily to the agency's request to provide psychiatric services on a contractual basis one day a week to treat the most emotionally disturbed wards.

We recommend approval of the item.

## Equipment

Equipment expenditures are scheduled at \$10,508 for 1959-60. This is a decrease of \$4,106 or 28.1 percent under the amount of \$14,614 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$10,508 requested for equipment, the sum of \$6,644 or 63.2 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$3,864 or 36.8 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$553	\$557	\$4	--
Support and subsistence .....	6,775	916	-5,859	-86.4
Care and welfare .....	2,456	969	-1,487	-60.5
Maintenance and operation of plant	4,830	8,066	3,236	67.0
Totals .....	\$14,614	\$10,508	\$-4,106	-28.1

The budget as originally submitted by this facility requested \$17,441 for equipment.

**Fricot Ranch School for Boys—Continued**

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

As a result, requests were modified to the extent that equipment was reduced from \$17,441 to \$10,508, a saving of \$6,933 or 39.7 percent.

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

**Department of Youth Authority  
FRED C. NELLES SCHOOL FOR BOYS**

ITEM 61 of the Budget Bill

Budget page 125

**FOR SUPPORT OF FRED C. NELLES SCHOOL FOR BOYS  
FROM THE GENERAL FUND**

Amount requested .....	\$1,203,070
Estimated to be expended in 1958-59 Fiscal Year .....	1,061,548

Increase (13.3 percent) .....	\$141,522
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**TOTAL RECOMMENDED REDUCTION**..... \$100,230

**GENERAL SUMMARY**

The Fred C. Nelles School for Boys is located at Whittier, California. It is the training and treatment facility for boys in the 13- to 16-year-old age group.

Minimum custody standards are maintained. The emphasis is placed on education in the elementary and lower high school grades and is remedial in nature.

**ANALYSIS**

		Summary of Reductions		Budget	
<i>Salaries and wages</i>		<i>Amount</i>	<i>Page</i>	<i>Line</i>	
3	Group supervisor (one effective March 1, 1960) ----	\$10,010	126	50	
2.4	Temporary help—hospital coverage .....	10,396	126	52	
1	Psychiatrist II .....	10,860	126	57	
1	Supervisor of special treatment .....	7,356	126	58	
2	Clinical psychologist II (one effective November 1, 1959; one effective March 1, 1960) .....	6,672	126	59	
1	Supervising social worker .....	6,060	126	62	
7	Senior social worker (one effective November 1, 1959; three effective March 1, 1960) .....	18,320	126	63	
1	Senior stenographer-clerk .....	4,092	126	66	
5	Intermediate stenographer-clerk (one effective November 1, 1959; three effective March 1, 1960) .....	9,560	126	67	
<i>Equipment:</i>					
	Psychiatric treatment program .....	16,904	127	37	
23.4	Positions reducing salaries and wages by .....	\$83,326			
	Equipment psychiatric treatment program .....	16,904			
	<b>Total</b> .....	<b>\$100,230</b>			

It should be noted that, with the recommended deletion of the above 23.4 positions, the agency will receive one new position involving a cost of \$5,232 in salaries and wages.

Fred C. Nelles School for Boys—Continued

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
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	289	2,988	348	13.2
1954-55	280	3,060	72	2.4
1955-56	308	2,950	-110	-3.6
1956-57	309	3,123	173	5.8
1957-58	317	3,361	238	7.6
1958-59*	325	3,468	107	3.2
1959-60†	325	3,927	459	13.2

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$149,052 or 13.2 percent.

Population at the institution is anticipated to average 325 wards, the same as in the current year.

This results in the per capita cost going from \$3,468 to \$3,927, an increase of \$459 or 13.2 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$2,499 instead of the actual expended figure of \$3,361.

This \$862 or 34.5 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$928,107. This represents an increase of \$95,325 or 11.4 percent over the total of \$832,782 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 149 established positions	\$10,035
A total of 24.4 proposed new positions costing	88,558
A change in estimated salary savings of	-3,268
<b>Total increase in salaries and wages</b>	<b>\$95,325</b>

A total of 149 positions are presently authorized. The agency is requesting an additional 24.4 proposed new positions. This represents an increase of 16.3 percent in staff, as compared to no increase in population at this facility.

It is apparent that any extension of the present proposal would provide for a substantial enrichment in the present level of service.

Fred C. Nelles School for Boys—Continued

The current staffing ratio is one position for each 2.1 wards. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 1.8 wards.

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

Fiscal year	Total Level of Service—Employee Hours Available per Ward				
	Total positions	Average population	Level of service	Increase over prior year Amount	Percent
1948-49	133.6	306	775	50	6.9
1949-50	135.7	308	782	7	0.9
1950-51	135.5	307	784	2	0.3
1951-52	135.0	310	773	-11	-1.4
1952-53	142.2	308	820	47	6.1
1953-54	140.8	289	865	45	5.5
1954-55	142.2	280	902	37	4.3
1955-56	139.0	308	801	-101	11.2
1956-57	140.5	309	807	6	0.7
1957-58	146.1	317	818	17	2.1
1958-59*	150.5	325	822	4	0.5
1959-60†	173.4	325	926	104	12.6

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 926 hours per ward. This is 104 hours, or 12.6 percent above the level now scheduled for 1958-59. It is 153 hours, or 19.7 percent above a more conservative level of service of 773 hours, with which this facility operated in the 1951-52 Fiscal Year.

The 24.4 proposed new positions are shown by function as follows :

Functions and Positions	Amount	Budget	
		Page	Line
<b>Custodial and Personal Care</b>			
*3 Group supervisor (one effective March 1, 1960) --	\$10,010	126	50
*2.4 Temporary help—hospital coverage-----	10,396	126	52
<b>Plant Operation</b>			
1 Painter -----	5,232	126	55
<b>Psychiatric Treatment Program</b>			
*1 Psychiatrist II -----	10,860	126	57
*1 Supervisor of Special Treatment-----	7,356	126	58
*2 Clinical Psychologist II (one effective November 1, 1959; one effective March 1, 1960) -----	6,672	126	59
*1 Supervising social worker-----	6,060	126	62
*7 Senior social worker (one effective November 1, 1959; three effective March 1, 1960) -----	18,320	126	63
*1 Senior stenographer-clerk -----	4,092	126	66
*5 Intermediate stenographer-clerk (one effective November 1, 1959; three effective March 1, 1960) --	9,560	126	67
<b>24.4</b>	<b>\$88,558</b>		

\* Recommended for deletion.

## Fred C. Nelles School for Boys—Continued

1 Psychiatrist II .....	\$10,860
1 Supervisor of special treatment.....	7,356
2 Clinical psychologist II (one effective November 1, 1959; one effective March 1, 1960) .....	6,672
1 Supervising social worker .....	6,060
7 Senior social worker (one effective November 1, 1959; three effective March 1, 1960) .....	18,320
1 Senior stenographer-clerk .....	4,092
5 Intermediate stenographer-clerk (one effective November 1, 1959; three effective March 1, 1960) .....	9,560
3 Group supervisor (one effective March 1, 1960).....	10,010

These positions are requested by the agency to expand and initiate the psychiatric treatment program at this facility.

The 1957 Legislature considered the department's proposal to initiate this program at all Youth Authority institutions on a staggered basis, beginning with central office staff, with the program to be added to one institution at a time every six months thereafter. However, the Legislature only approved the agency's revised proposal for the staff required to effectuate the psychiatric treatment program at the Preston School of Industry, Los Guilucos School for Girls, and for the required administrative personnel in the central office of the department.

*We recommend deletion of these positions, reducing salaries and wages in the amount of \$72,930, together with a further amount of \$16,904 for related equipment making a total reduction of \$89,834.*

In our analysis of the 1957-58 Budget, we pointed out that the department's proposal was a pioneer undertaking and partly experimental. The agency had no established body of knowledge or practice to turn to in the development of a program of this type. We recommended that the program should be considered a controlled experiment until the department could test the effectiveness of this type of treatment.

We recognize that the agency was confronted with many organizational and staffing problems in implementing this new program. Recent information submitted by the agency indicates that it still has been unable to recruit two psychologists at Preston and two senior social workers at Los Guilucos of the the initial complement of professional positions authorized by the 1957 Legislature for this program.

The department reports that, as of November 30, 1958, 79 wards or 10.4 percent of Preston School of Industry's population and 95 wards or 45.2 percent of Los Guilucos School for Girls population are presently assigned to the psychiatric treatment program.

On the basis of the department's estimate, the average length of stay of wards in the psychiatric treatment program will be approximately 18 months. However, we believe it is premature to expect the department to submit a valid evaluation to the Legislature on the effectiveness of the psychiatric treatment program at this time inasmuch as the program has been in effect for only about eight months and the average length of treatment per ward is less than six months.

We concur with the agency that this new program offers a distinct possibility of making an effective contribution to the overall rehabilitation program of the Youth Authority. However, we find no basis,

Fred C. Nelles School for Boys—Continued

nor has the agency submitted any information, that would justify a recommendation for expansion of the psychiatric treatment program at this time.

2.4 Temporary help—hospital coverage (budget page 126, line 52) ----- \$10,396

This request for temporary help is to provide custody personnel for wards assigned to the hospital unit when the population exceeds the capacity of 317 beds in the regular cottages.

The agency reports that, from time to time during the current year, they have domiciled 17 wards in the hospital unit on a temporary basis to take care of the overflow.

We recommend disapproval of this request, reducing salaries and wages in the amount of \$10,396.

Population at Youth Authority facilities is a controllable factor and interfacility transfers are predicated on the normal bed capacity of an institution. We cannot reconcile the agency's desire to continue the practice of overcrowding this facility when they have stated that the group movement of the overflow of wards from the cottages to the hospital is particularly debilitating to morale of these wards and deprives the hospital patients of such special activities as evening television, religious services, and other areas of the treatment program.

1 Painter (budget page 126, line 55) ----- \$5,232

This position is requested to augment existing maintenance staff to eliminate present deficiencies in their preventive maintenance painting schedule.

The agency reports that some of the cottages have not been painted for 10 to 20 years which certainly accelerates depreciation of these structures.

We recommend approval of the position.

Operating Expenses

Operating expenses are scheduled at \$272,910 for 1959-60. This is an increase of \$30,915 or 12.8 percent over the amount of \$241,995 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$16,615	\$20,550	\$3,935	23.7
Support and subsistence -----	136,080	147,230	11,150	8.2
Care and welfare -----	19,340	21,405	2,065	10.7
Maintenance and operation of plant -----	68,210	81,975	13,765	20.2
Farming and processing -----	1,750	1,750	--	--
Totals -----	\$241,995	\$272,910	\$30,915	12.8

The principal items of increase by function are:

Support and subsistence	
Clothing -----	\$11,580
Plant operation	
Special repairs and maintenance -----	10,500
Treat and resurface roads -----	8,000

## Fred C. Nelles School for Boys—Continued

In the current year the agency underestimated their feeding costs at this facility by approximately \$10,725.

To offset this error, the department utilized \$5,000 of the \$20,065 allocated for clothing in the current year. The remainder of the estimated deficit, we have been informed, will be offset by emergency funds allocated to the agency by the Department of Finance.

The increased amount of \$11,580 requested for clothing in 1959-60 is necessary to replenish the agency's depleted clothing inventory.

We recommend approval of the item.

Special repairs ----- \$10,500

The agency requests additional funds to restore the roof coverings, dormers and roof ventilators on four cottages and the personnel building. Maintenance is a continuing problem at this facility due primarily to the age of existing buildings.

We recommend approval of the item.

Treat and resurface roads ----- \$3,000

The amount requested will eliminate badly deteriorated roads and chuckholes and complete project of putting roadways at this facility in proper shape.

In prior years, these items would have been submitted as minor construction projects. However, under revised budget procedure, they are submitted as operating expense.

We recommend approval of the item.

## Equipment

Equipment expenditures are scheduled at \$28,153 for 1959-60. This is an increase of \$16,282 or 137 percent over the amount of \$11,871 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$28,153 requested for equipment, the sum of \$6,352 or 22.5 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$21,801 or 77.5 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$1,998	\$970	—\$1,028	—51.4
Support and subsistence -----	1,923	4,378	2,455	127.6
Care and welfare -----	1,598	20,120	18,522	1,159.0
Maintenance and operation of plant -----	5,782	2,585	—3,197	—55.3
Farming and processing -----	570	100	—470	—82.4
Totals -----	\$11,871	\$28,153	\$16,282	137.0

The budget as originally submitted by this facility requested \$37,478 for equipment. The sum of \$16,904 or 45.1 percent of the total is requested for additional items of equipment for the proposed Psychiatric Treatment program.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was

**Fred C. Nelles School for Boys—Continued**

made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, requests were modified to the extent that equipment was reduced from \$37,478 to \$28,153, a saving of \$9,325 or 24.9 percent.

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

<b>Farming and Processing—Production and Expenditures</b>				
	<i>1956-57</i>	<i>1957-58</i>	<i>1958-59</i>	<i>1959-60</i>
Local production consumed -----	\$8,950	\$5,240	\$5,100	\$3,565
Surplus products sales -----	3,663	718	500	500
<b>Total value of production ----</b>	<b>\$12,513</b>	<b>\$5,958</b>	<b>\$5,600</b>	<b>\$4,065</b>
Salaries and wages -----	9,960	10,464	5,232	5,232
Operating expenses -----	8,745	1,900	1,750	1,750
<b>Total operating costs -----</b>	<b>\$18,605</b>	<b>\$12,364</b>	<b>\$6,982</b>	<b>\$6,982</b>
Gross operating profit -----	-6,092	-6,406	-1,382	-2,917
Equipment costs -----	137	--	570	100
<b>Value of Production in Excess of Expenditures -----</b>	<b>-\$6,229</b>	<b>-\$6,406</b>	<b>-\$1,952</b>	<b>-\$3,017</b>

**Department of Youth Authority  
PASO ROBLES SCHOOL FOR BOYS**

ITEM 62 of the Budget Bill

Budget page 128

**FOR SUPPORT OF PASO ROBLES SCHOOL FOR BOYS  
FROM THE GENERAL FUND**

Amount requested -----	\$1,288,446
Estimated to be expended in 1958-59 Fiscal Year -----	1,233,187
<b>Increase (4.5 percent) -----</b>	<b>\$55,259</b>
<b>TOTAL RECOMMENDED REDUCTION -----</b>	<b>\$5,772</b>

**GENERAL SUMMARY**

The Paso Robles School for Boys is the Youth Authority facility for boys in the 15-to 17-age group. This school is located six miles northeast of Paso Robles in San Luis Obispo County.

The program is primarily educational with emphasis being placed on trade training or prevocational training and industrial arts education.

Two new 50 bed dormitories were occupied the early part of 1958. This completes the currently authorized expansion at this facility.

**ANALYSIS**

**Summary of Reductions**

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
<i>Salaries and Wages</i>			
1 Youth Authority teacher -----	\$5,772	129	15

It should be noted that, even with the recommended deletion of the above position, the agency will still receive the benefit of a total of two new positions involving a cost of \$11,544 in salaries and wages.

## Paso Robles School for Boys—Continued

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
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	152	3,082	517	20.2
1954-55	295	2,469	—613	—19.9
1955-56	320	2,611	142	5.8
1956-57	335	2,731	120	4.6
1957-58	349	3,081	350	12.8
1958-59*	445	2,929	—152	—4.9
1959-60†	445	3,061	132	4.5

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$58,689 or 4.5 percent.

Population at the institution is anticipated to average 445 wards, the same as in the current year.

This results in the per capita cost going from \$2,929 to \$3,061 an increase of \$132 or 4.5 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$2,786 instead of the actual expended figure of \$3,081.

This \$295 or 10.6 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$969,807. This represents an increase of \$42,272 or 4.6 percent over the total of \$927,535 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 173.6 established positions	\$30,956
A total of three proposed new positions costing	17,316
A change in estimated salary savings of	—6,000
<b>Total increase in salaries and wages</b>	<b>\$42,272</b>

A total of 173.6 positions are presently authorized. The agency is requesting an additional three proposed new positions. This represents an increase of 1.7 percent in staff, as compared to no increase in population at this facility.

The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 2.5 wards.

Paso Robles 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 positions	Average population	Level of service	Increase over prior year Amount	Percent
1948-49	42.1	97	771	45	6.2
1949-50	49.5	127	692	-79	-10.2
1950-51	53.7	137	696	4	0.6
1951-52	53.3	137	691	-5	-0.7
1952-53	56	136	731	40	5.8
1953-54	77.4	152	904	173	23.7
1954-55	114.5	295	689	-215	-23.8
1955-56	123.5	320	685	-4	-0.6
1956-57	130.8	335	693	8	1.2
1957-58	144.3	349	734	41	5.9
1958-59*	172.8	445	690	-44	-6.0
1959-60†	176.6	445	705	15	2.2

\* Estimated as shown in 1959-60 Budget.  
 † Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 705 hours per ward.

This is 15 hours, or 2.2 percent above the level now scheduled for 1958-59.

It is 20 hours, or 2.9 percent above a more conservative level of service of 685 hours, with which this facility operated in the 1955-56 Fiscal Year.

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

Functions and Positions	Budget		
	Amount	Page	Line
Education and religion			
* 1 Youth Authority teacher	\$5,772	129	15
1 Instructor in landscape gardening	5,772	129	16
1 Instructor in painting	5,772	129	17
<b>3 Totals</b>	<b>\$17,316</b>		

\* Recommended for deletion.

1 Youth Authority teacher (budget page 129, line 15) ----- \$5,772

This position is requested by the agency to provide assistance to the Supervisor of Academic Education in performing some of the routine functions of his position, namely, preparation and evaluation of academic credits, preparation of school transcripts, conduct required achievement testing program, and prepare other records, reports, and data requested by the administration and central office.

The agency report of the increase in population coupled with the increase in the annual turnover of wards at this facility in the current year necessitate this request to provide additional time to the Supervisor of Academic Education to perform the administrative functions of his position.

We recommend deletion of this position, reducing salaries and wages in the amount of \$5,772.

## Paso Robles School for Boys—Continued

Prior to the 1957-58 Fiscal Year the assistant superintendent in addition to general administrative duties was responsible for the administration and supervision of the facility's educational program.

In 1957 the Legislature approved the agency's request for a Supervisor of Academic Instruction predicated on an estimated institutional population of 438, an increase of 100 or 29.6 percent over the prior year's population. The agency estimated that approximately 85 percent of total population would be in a full-time educational program with the other 15 percent in a half-time program. However, on the basis of recent information submitted by the agency, we find that of the average institutional population of 349 in 1957-58, only 81 wards or 23.2 percent were in a full-time school program and 268 or 76.8 percent were in half-time or a part-time school program.

Now, just two years after a full-time school administrator was established at this facility, the agency is requesting a position to increase the level of administrative supervision for the education function. We wish to point out that the estimated average population of 445 for 1959-60 is identical to the estimated population at this facility in the current year.

The agency reports that approximately 20 hours per week or 50 percent of a work week are presently utilized by the Supervisor of Academic Instruction adjudicating minor problems of discipline and in the preparation of school transcripts.

We point out that all major infractions of discipline in Youth Authority institutions are referred to the disciplinary committee for adjudication and are no the responsibility of the Supervisor of Academic Education. Preparation of a ward's school transcript is primarily a clerical function and utilizing 25 percent of the supervisor's work-week in performing this function appears to be excessive.

The agency has stated that the areas of deficiency in the administration of the educational program are not confined to this facility, but is a department-wide problem.

The department will undertake a thorough study of their educational problem to ascertain the specific areas and extent of deficiencies in their present program.

However, the department also reports that they cannot complete this study in time for the Legislature to evaluate the findings in conjunction with the agency's budget request.

*Therefore, we recommend no augmentation of supervision of the educational program be approved until the department's proposed study of the educational program in terms of supervision and supervision workload is completed.*

1 Instructor in landscape gardening (budget page 129, line 16) \$5,772  
1 Instructor in painting (budget page 129, line 17)----- \$5,772

These positions are requested by the agency to augment their pre-vocational training program.

The agency reports that with their present population and all possible maintenance and instructional class assignments filled, there still are approximately 80 wards for whom no assignments are available and

Paso Robles School for Boys—Continued

they must, therefore, be placed in a holding or ground maintenance company.

This request complies with approved staffing ratios for teachers and will provide prevocational instruction and training for the aforementioned complement of wards that can be utilized by the facility to eliminate deficiencies in their preventive maintenance and landscaping program.

We recommend approval of the positions.

Operating Expenses

Operating expenses are scheduled at \$317,210 for 1959-60. This is an increase of \$10,770 or 3.5 percent over the amount of \$306,440 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration	\$19,390	\$20,330	\$940	4.8
Support and subsistence	178,500	180,505	2,005	1.1
Care and welfare	45,340	47,275	1,935	4.3
Maintenance and operation of plant	55,940	61,695	5,755	10.3
Farming and processing	7,270	7,405	135	1.8
<b>Totals</b>	<b>\$306,440</b>	<b>\$317,210</b>	<b>\$10,770</b>	<b>3.5</b>

The above table indicates the largest increase occurs under the function of maintenance and operation of plant. This increase is \$5,755 or 10.3 percent over the \$55,940 budgeted for expenditure in 1958-59.

Out of the \$5,755 increase, the major portion or \$4,000 is proposed for expenditure to patch and reseal 6,750 feet of existing roadway and to construct 600 feet of new roadway.

Equipment

Equipment expenditures are scheduled at \$9,944 for 1959-60. This is an increase of \$2,217 or 28.7 percent over the amount of \$7,727 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$9,944 requested for equipment, the sum of \$5,594 or 56.2 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$4,350 or 43.8 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration	\$1,515	\$200	-\$1,315	-86.8
Support and subsistence	405	1,314	909	224.4
Care and welfare	3,224	2,955	-269	-8.3
Maintenance and operation of plant	644	2,178	1,534	238.1
Farming and processing	1,939	3,297	1,358	70.0
<b>Totals</b>	<b>\$7,727</b>	<b>\$9,944</b>	<b>\$2,217</b>	<b>28.7</b>

The budget as originally submitted by this facility requested \$26,023 for equipment.

## Paso Robles School for Boys—Continued

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

As a result, requests were modified to the extent that equipment was reduced from \$26,023 to \$9,944, a saving of \$16,079 or 61.8 percent.

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

Farming and Processing—Production and Expenditures				
	1956-57	1957-58	1958-59	1959-60
Local production consumed	\$12,225	\$10,598	\$16,345	\$16,345
Surplus products sales	1,110	550	500	500
Total value of production	\$13,335	\$11,148	\$16,845	\$16,845
Salaries and wages	2,393	2,607	2,616	2,616
Operating expenses	6,157	5,569	7,270	7,405
Total operating costs	\$8,550	\$8,176	\$9,886	\$10,021
Gross operating profit	4,785	2,972	6,959	6,824
Equipment costs	3,717	1,755	1,939	3,297
Value of production in excess of expenditures	\$1,068	\$1,217	\$5,020	\$3,527

**Department of Youth Authority  
PRESTON SCHOOL OF INDUSTRY**

ITEM 63 of the Budget Bill

Budget page 130

**FOR SUPPORT OF PRESTON SCHOOL OF INDUSTRY  
FROM THE GENERAL FUND**

Amount requested	\$2,432,810
Estimated to be expended in 1958-59 Fiscal Year	2,193,193
Increase (10.9 percent)	\$239,617
<b>TOTAL RECOMMENDED REDUCTION</b>	None

**GENERAL SUMMARY**

Preston is the oldest and largest training school under the jurisdiction of the Youth Authority and is located about 35 miles from Sacramento near Ione in Amador County.

The older boys in the 16- to 21-age bracket are placed here as this facility provides the greatest degree of custodial security with a high wire fence, a guarded gate, and a perimeter horseback security patrol.

The educational curriculum emphasizes vocational training and the school provides vocational instruction in the various trades. However, their academic program provides instruction for wards at the elementary and high school level, including graduation from high school for those completing the required courses.

During the current year a new school annex and the new Control and Counseling Center were placed in operation and in the budget year two new dormitories to house 100 wards assigned to the Psychiatric Treatment program are scheduled for completion.

Preston School of Industry—Continued

ANALYSIS

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	655	2,511	142	6.0
1954-55	571	2,719	208	8.3
1955-56	617	2,743	24	0.9
1956-57	663	2,844	101	3.7
1957-58	701	3,264	420	14.7
1958-59*	753	3,253	—11	—0.3
1959-60†	800	3,232	—21	—0.6

\* Estimated as shown in 1959-60 Budget.  
 † Budget request.

The total support budget of this facility is scheduled to increase \$249,317 or 10.7 percent.

Population at the institution is anticipated to average 800 wards, an increase of 47 or 6.2 percent.

This results in the per capita cost going from \$3,253 to \$3,232, a decrease of \$21 or 0.6 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$2,458 instead of the actual expended figure of \$3,264.

This \$806 or 32.8 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$1,843,351. This represents an increase of \$114,261 or 6.6 percent over the total of \$1,729,090 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 328.6 established positions	\$28,575
A total of 22 proposed new positions costing	60,906
A change in estimated salary savings of	24,780

Total increase in salaries and wages \$114,261

A total of 328.6 positions are presently authorized. The agency is requesting an additional 22 proposed new positions. This represents an increase of 6.6 percent in staff, as compared to a 6.2 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 2.1 additional ward increase in institutional population.

## Preston School of Industry—Continued

The current staffing ratio is one position for each 2.3 wards. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 2.2 wards.

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

Fiscal year	Total Level of Service—Employee Hours Available per Ward					
	Total positions	Average population	Level of service	Increase over prior year Amount	Percent	
1948-49	258.0	601	762	91	13.6	
1949-50	250.6	618	720	—42	—5.5	
1950-51	247.2	655	670	—50	—6.9	
1951-52	248.0	650	678	8	1.2	
1952-53	259.8	661	698	20	2.9	
1953-54	263.2	655	714	16	2.3	
1954-55	248	571	771	57	8.0	
1955-56	252.9	617	725	—46	—6.0	
1956-57	269.7	663	722	—3	0.4	
1957-58	289.1	701	732	10	1.4	
1958-59*	328.6	753	775	43	5.9	
1959-60†	348.2	800	773	—2	—0.3	

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 773 hours per ward.

This is two hours, or 0.3 percent below the level now scheduled for 1958-59.

It is 103 hours, or 15.4 percent above a more conservative level of service of 670 hours, with which this facility operated in the 1950-51 Fiscal Year.

The 22 proposed new positions are shown by function as follows:

Functions and positions	Budget		
	Amount	Page	Line
Custodial and personal care			
2 Senior group supervisor (effective January 1, 1960)	\$4,740	131	59
11 Group supervisor (effective January 1, 1960)	23,628	131	61
0.5 Barber	1,770	131	63
Education and religion			
2 Youth Authority teacher (effective January 1, 1960)	6,360	131	65
2 Arts and crafts teacher (effective January 1, 1960)	6,360	131	67
Classification and counseling			
2 Parole agent I (effective January 1, 1960)	8,244	132	5
0.5 Intermediate stenographer-clerk	1,770	132	7
Clothing			
1 Tailor (expires June 30, 1960)	4,740	132	9
Housekeeping			
1 Janitor	3,294	132	11
22 Totals	\$60,906		

2 Senior group supervisor—effective January 1, 1960 (budget page 131, line 59)	\$4,740
11 Group supervisor—effective January 1, 1960 (budget page 131, line 61)	23,628

Preston School of Industry—Continued

These positions are requested to provide the custodial coverage for the psychiatric treatment units being constructed and scheduled for occupancy January 1, 1960.

This request is in accordance with custodial standards established for these units.

We recommend approval of the positions.

- 2 Youth Authority teacher—effective January 1, 1960 (budget page 131, line 65)----- \$6,360
- 2 Arts and crafts teacher—effective January 1, 1960 (budget page 131, line 67)----- 6,360

These positions are requested in accordance with approved staffing standards and are predicated on the facility's population estimate for the 1959-60 Fiscal Year.

We recommend approval of the positions.

- 2 Parole agent I—1 effective January 1, 1960 (budget page 132, line 5) ----- \$8,244

These positions are requested to provide additional staff for the classification and counseling unit in accordance with established workload standards for this function.

One position was temporarily approved in 1958-59 Fiscal Year to handle increased workload due to increased population at this facility.

The additional position is requested to be assigned to the psychiatric treatment units scheduled for occupancy January 1, 1960.

We recommend approval of the positions.

Operating Expenses

Operating expenses are scheduled at \$662,120 for 1959-60. This is an increase of \$125,160 or 23.3 percent over the amount of \$536,960 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below :

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$28,480	\$30,030	\$1,550	5.4
Support and subsistence----	245,290	268,855	23,565	9.6
Care and welfare-----	52,315	141,460	89,145	170.4
Maintenance and operation of plant-----	152,440	160,645	8,205	5.4
Farming and processing-----	58,435	61,310	2,875	4.9
Totals -----	\$536,960	\$662,120	\$125,160	23.3

The above table indicates that the largest increase in operating expense occurs in the Care and Welfare function.

This increase is \$89,145 or 170.4 percent more than the \$52,315 budgeted for expenditure in 1958-59.

Two principal increases totaling \$86,885 account for the major portion of this \$89,145 increase in operating expenses.

The two items are an \$11,985 increase in education operating expenses, and a newly budgeted item for contractual academic instructional services in the amount of \$74,900.

## Preston School of Industry—Continued

Heretofore, the Ione Unified School District provided teaching services to this facility and received A.D.A. apportionments of \$121,089 in 1957-58 and \$114,000 estimated in 1958-59 for this service.

The department proposes to contract with the school district for teaching services, thereby placing the educational costs of this facility in their support budget on a comparable basis with all other Youth Authority facilities.

## Equipment

Equipment expenditures are scheduled at \$33,999 for 1959-60. This is an increase of \$3,603 or 11.8 percent over the amount of \$30,396 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$33,999 requested for equipment, the sum of \$20,864 or 61.4 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$13,135 or 38.6 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$1,882	\$905	—\$977	—51.9
Support and subsistence .....	5,598	7,299	1,701	30.4
Care and welfare .....	7,699	11,895	4,196	54.5
Maintenance and operation of plant .....	9,107	5,460	—3,647	—40.0
Farming and processing .....	6,110	8,440	2,330	38.1
<b>Totals .....</b>	<b>\$30,396</b>	<b>\$33,999</b>	<b>\$3,603</b>	<b>11.8</b>

The budget as originally submitted by this facility requested \$37,228 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$37,228 to \$33,999, a saving of \$3,229 or 8.7 percent.

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

## Farming and Processing—Production and Expenditures

	1956-57	1957-58	1958-59	1959-60
Local production consumed .....	\$83,904	\$91,590	\$90,000	\$90,000
Surplus products sales .....	31,863	40,535	36,000	36,000
<b>Total value of production .....</b>	<b>\$115,767</b>	<b>\$132,125</b>	<b>\$126,000</b>	<b>\$126,000</b>
Salaries and wages .....	48,059	50,749	51,760	52,366
Operating expenses .....	51,139	58,750	58,435	61,310
<b>Total operating costs .....</b>	<b>\$99,198</b>	<b>\$109,499</b>	<b>\$110,195</b>	<b>\$113,676</b>
Gross operating profit .....	16,569	22,626	15,805	12,324
Equipment costs .....	6,919	9,358	6,110	8,440
<b>Value of production in excess of expenditures .....</b>	<b>\$9,650</b>	<b>\$13,268</b>	<b>\$9,695</b>	<b>\$3,884</b>

Preston School of Industry—Continued

The last three years in the above table reflect an adverse trend warranting careful management attention to preclude operating on a deficit basis.

Department of Youth Authority  
YOUTH TRAINING SCHOOL

ITEM 64 of the Budget Bill

Budget page 133

FOR SUPPORT OF YOUTH TRAINING SCHOOL  
FROM THE GENERAL FUND

Amount requested .....	\$884,559
Estimated to be expended in 1958-59 Fiscal Year .....	45,296
	<hr/>
Increase (1852.8 percent) .....	\$839,263
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$24,594</b>

GENERAL SUMMARY

The Youth Training School is being constructed on a 200-acre site adjacent to the Institution for Men at Chino in Southern California. The first 400-bed housing unit and related structures are scheduled for completion and occupancy January 1, 1960.

The school construction program is planned in three phases. Each phase provides for a 400-bed housing unit to achieve an ultimate capacity of 1,200. The buildings included in the initial construction are the administration and hospital building, vocational shops, academic school, gymnasium, central kitchen and commissary, and a 400-bed housing unit.

This school will emphasize vocational training and a work-experience program related to the operation and maintenance of the institution to be accomplished by the wards and their instructors to give the wards pre-employment training in the various vocational fields.

ANALYSIS

Summary of Reductions

		<i>Amount</i>	<i>Budget</i>	
<i>Salaries and wages</i>			<i>Page</i>	<i>Line</i>
1	Food manager (effective November 1, 1959) .....	\$3,710	134	34
2	Medical technical assistants (effective December 15, 1959) .....	4,742	135	17
0.5	Dentist (effective January 1, 1960) .....	2,715	135	14
1	Intermediate stenographer-clerk (effective December 15, 1959) .....	1,918	135	18
1	Supervisor of academic instruction (effective October 1, 1959) .....	5,256	135	24
1	Instructor in carpentry (effective December 1, 1959) .....	3,367	135	32
1	Instructor in electrical work (effective January 1, 1960) .....	2,886	135	33
<hr/>				
7.5	Positions, reducing salaries and wages by .....	\$24,594		

It should be noted that, even with the recommended deletion of the above 7.5 positions, the agency will still receive the benefit of a total of 180.4 new positions involving a cost of \$527,084 in salaries and wages.

The total support budget at this facility is scheduled at \$917,759. Per capita costs on the basis of an average population of 160 will

## Youth Training School—Continued

amount to \$5,003, excluding initial inventory buildup and moving expenses.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$596,029. This represents an increase of \$561,858 or 6442.5 percent over the total of \$34,171 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases and full utilization of 10.5 established positions -----	\$28,080
A total of 187.9 proposed new positions costing -----	551,678
A change in estimated salary savings of -----	-17,900
<b>Total increase in salaries and wages -----</b>	<b>\$561,858</b>

A total of 10.5 positions are presently authorized. The agency is requesting an additional 187.9 proposed new positions. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 0.8 ward on an average population basis. Because of rapid population buildup during the last two quarters a more equitable ratio is determinable on year-end population. On this latter basis the ratio is one position for each two wards.

With a total proposed staff of 198, this facility will provide an average population of 160 wards with a total of 351,648 man-hours of staff time for a level of service of 2,198 hours per ward. Similarly, on a year-end population basis of 400 wards the level of service would be 879 hours per ward.

It is recognized that a major contributing factor to the high per capita cost of \$5,003 per ward is due to the heavy emphasis on academic and vocational programs.

However, if we exclude all positions for educational purposes and concern ourselves only with the remainder which are primarily custody and operational housekeeping positions, we obtain a level of service figure of 725 hours per ward, based on a year-end population of 400.

Taking a comparable sized institution such as the Paso Robles School and making the same exclusions of the educational program positions, we obtain a level of service figure of 569 hours per ward on a base of 445 wards.

Thus the level of service at the Youth Training School is 156 hours or 27.4 percent higher for the routine institutional operations. The net difference in total positions is 20.8, Paso Robles having only 142.6 and this facility budgeted with 163.4, exclusive of educational programs in each case.

It should be anticipated that management can effect some further staffing economies in the course of getting this facility on a fully operational basis.

In making our recommendations for staffing this new institution, we have evaluated the agency's request for the strictly institutional functions on a comparable basis with other Youth Authority institutions.

**Youth Training School—Continued**

However, we have given due consideration for such phases of the institutional functions as are directly affected by the department's proposed vocational training and work-experience program at this facility.

We have also considered that this is a new facility, with the staff adjusting to new quarters and program, and have generally accepted the time factor information furnished by the agency as the basis for estimating the required staff necessary to perform all institutional functions for the initial year's operation of this facility.

The staffing requests are recommended for approval with the following exceptions:

1 *Food manager (effective November 1, 1959) (budget page 134, line 34)* ----- \$3,710

This position is requested to provide over-all supervision for the food program.

The food manager would co-ordinate all food service activities, direct culinary staff in their required duties, and assist the Business Manager in the preparation of budgets and quarterly food estimates.

*We recommend disapproval of this position.*

We wish to point out that, under the present policy approved by the Legislature, the business manager in all other Youth Authority facilities has complete responsibility for food service, including all phases of food production and preparation of food estimates.

The following table presents a comparison of the proposed staffing for the feeding program at this facility and Preston School of Industry.

**Staff for Feeding Program**

*Youth Training School: Preston School of Industry*

Food manager -----	1	---
Supervising cook II -----	---	1
Supervising cook I -----	4	3
Cook -----	3	5
Butcher-meatcutter I -----	---	1
Instructor in baking -----	1	1
Instructor in cooking -----	1	---
Food service assistants -----	2	2
Totals -----	12	13

In the budget year, the estimated average daily population at the Youth Training School will be 160, whereas at Preston School of Industry it will be 800.

While we recognize that the decentralized feeding program to be initiated at this facility necessitates additional staff to perform the function, the initial estimated population at this facility does not justify the position of food manager. As a matter of fact, had the institution been planned to use centralized feeding, the food preparation, exclusive of food service assistants, would only have necessitated 7 positions rather than the 10 here requested.

The establishment of the position of food manager would set the precedent for a new and higher level of staffing pattern in the feeding function in the various Youth Authority schools.

## Youth Training School—Continued

5 Medical technical assistant (effective December 15, 1959)  
 (budget page 135, line 17)----- \$11,814

These positions are requested to assist the medical officer in processing the sick line, clean and care for laboratory equipment and perform other routine duties in the hospital unit.

A total of 9.6 positions have been requested for the medical unit at this institution which is expected to have an average population of 160 wards and a year-end population of 400. Paso Robles School for Boys, with an average population of 445 wards, has 5.5 authorized positions to provide over-all medical service to the facility.

The Youth Training School will transfer all serious medical, contagious disease, and major surgical cases, to the California Institution for Men, Chino, to provide necessary medical service. This latter institution will also provide any X-ray, laboratory, and consultative services and perform major surgery in conjunction with the care of such patients.

*We therefore recommend deletion of two medical technical assistant positions from the budget request, reducing salaries and wages in the amount of \$4,742.*

1 Dentist II (effective January 1, 1960) (budget page 135,  
 line 14) ----- \$5,430

This position is requested to provide the necessary dental services for this facility.

We wish to point out that the Paso Robles School for Boys, with an average population of 445 wards, has a half-time dental position providing the necessary dental services for this facility.

In 1957 the Legislature approved the department's request for five additional dentists at the two reception centers to provide a complement of 13 dentists to complete all necessary dental work on the wards while they are processed at the two reception centers. The agency stated that this augmentation would enable the reception centers to meet 100 percent of the wards' dental requirements during the processing time and would reduce requirements for dental services at the individual institutions.

*We recommend reducing the agency's request to a half-time position, reducing salaries and wages in the amount of \$2,715.*

1 Intermediate stenographer-clerk (effective December 15,  
 1959) (budget page 135, line 18)----- \$1,918

This position is requested to provide full-time clerical assistance to the medical unit.

We have previously stated in this analysis that the agency's requests have been evaluated on a comparable basis with other Youth Authority institutions. A professional nursing staff is provided on a 7-day per week basis for this facility's 12-bed infirmary. Their duties include preparation of medical reports, inventories, and other work as required.

Youth Training School—Continued

This position would be an increase in level of service and is not provided at other Youth Authority facilities with comparable populations.

We recommend deletion of this position, reducing salaries and wages in the amount of \$1,918.

1 Supervisor of academic instruction (effective October 1, 1959)  
 (budget page 135, line 24)----- \$5,256

This position is requested to plan and co-ordinate the academic program and supervise the work of the Youth Authority teachers and librarian.

In the budget year, predicated on an average population of 160, this facility will only have four Youth Authority teachers. However, the agency has also requested, and we recommend approval of, a Supervisor of Education for this facility to formulate the academic and vocational policy and direct the staff of the education division to meet the objectives of the institution. However, the Supervisor of Academic Instruction would provide a secondary administrative position for the educational program that cannot be justified on a workload basis in the initial year's operation of this facility.

We recommend deletion of this position, reducing salaries and wages in the amount of \$5,256.

1 Instructor in carpentry (effective December 1, 1959) (budget  
 page 135, line 32)----- \$3,367

1 Instructor in electrical work (effective January 1, 1960)  
 (budget page 135, line 33)----- \$2,886

The agency requested four positions to initiate two vocational classes in each of the aforementioned trades. To carry out the vocational training program recommended by the Trades Advisory Council, this facility will initiate 19 vocational training classes with the opening of this institution. The agency estimates the initial increment of 200 wards will be received in January, 1960. Estimated month end populations are: January 200, February 275, March 350, and April-July 400.

We wish to point out that the total increment of 400 wards will not be received until the end of April, 1960. Related to total population, the A. D. A. will be approximately 11.5 per instructor, well below the 15 to 1 ratio authorized by the Legislature.

We believe the objectives of the agency's program can still be achieved by activating one class in carpentry and electrical work in the initial year's vocational program at this facility.

We recommend deletion of the two instructor positions, reducing salaries and wages in the amount of \$6,253.

1 Vocational counselor (effective December 1, 1959) (budget  
 page 136, line 4)----- \$3,206

0.5 Intermediate typist-clerk (effective December 1, 1959)  
 (budget page 136, line 8)----- \$1,040

These positions are requested by the agency to provide vocational counseling for wards and to provide clerical service to the vocational counselor at this facility.

## Youth Training School—Continued

The agency proposes to utilize the services of this position in conjunction with their classification and counseling program.

In submitting this proposal, the agency did not submit any information that would conclusively demonstrate the effectiveness of the experimental vocational counseling program initiated at the Ventura School for Girls in 1955. However, we have been informed by the department that the final report on the vocational study project at the Ventura School for Girls will be made available to the Legislature by February 15, 1959.

Therefore, we desire to defer our recommendation on these positions subject to an evaluation of the department's final report.

## Operating Expenses

Operating expenses are scheduled at \$302,430 for 1959-60. This is an increase of \$291,305 or 2618.4 percent over the amount of \$11,125 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$10,500	\$17,400	\$6,900	65.7
Support and subsistence .....	--	60,350	60,350	--
Care and welfare .....	--	20,405	20,405	--
Maintenance and operation of plant .....	625	204,275	203,650	3,258.4
Totals .....	\$11,125	\$302,430	\$291,305	2,618.4

## Equipment

The initial complement of equipment for this new institution is provided for in funds for capital outlay allocated by the Legislature for this facility.

**Department of Youth Authority  
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 65 of the Budget Bill

Budget page 137

**FOR SUPPORT OF LOS GUILUCOS SCHOOL FOR GIRLS  
FROM THE GENERAL FUND**

Amount requested .....	\$1,003,964
Estimated to be expended in 1958-59 Fiscal Year .....	936,148
Increase (7.2 percent) .....	\$67,816
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$16,182</b>

## GENERAL SUMMARY

This Youth Authority institution is a training school for younger girls between the ages of 10 and 17. The facility is located approximately six miles from Santa Rosa in Sonoma County.

The girls are domiciled in dormitories with individual rooms provided for each girl in the new facilities constructed during the past seven years.

Los Guilucos School for Girls—Continued

The educational program is comparable to the public school curriculum with emphasis on home economics, and arts and crafts. However, the academic course is remedial in nature and includes elementary, junior high and high school subjects, with provision for graduation from high school for those wards who successfully complete the required courses.

New housing units to domicile wards assigned to the psychiatric treatment program are being constructed with completion and occupancy scheduled for January 1, 1960.

ANALYSIS

Analysis of Recommended Reductions  
Summary of Reductions

	Amount	Budget	
		Page	Line
Salaries and wages			
1 Intermediate stenographer-clerk	\$3,540	138	17
2 Food service assistants	5,976	138	29
1 Senior group supervisor (effective January 1, 1960)	2,370	138	19
2 Group supervisor (effective January 1, 1960)	4,296	138	21
6 Positions, reducing salaries and wages by	\$16,182		

It should be noted that, even with the recommended deletion of the above six positions, the agency will still receive the benefit of a total of five new positions involving a cost of \$10,866 in salaries and wages.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	107	4,279	1,074	33.5
1954-55	120	4,302	23	0.5
1955-56	174	3,467	—835	—19.4
1956-57	217	3,373	—94	—2.7
1957-58	208	4,189	816	24.1
1958-59*	210	4,749	560	13.3
1959-60†	223	4,793	44	0.9

\* Estimated as shown in 1959-60 Budget.  
† Budget request.

The total support budget of this facility is scheduled to increase \$71,516 or 7.2 percent.

Population at the institution is anticipated to average 223 wards an increase of 13 or 6.2 percent.

This results in the per capita cost going from \$4,749 to \$4,793 an increase of \$44 or 0.9 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$2,491 instead of the actual expended figure of \$4,189.

## Los Guilcos School for Girls—Continued

This \$1,698 or 68.2 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$789,481. This represents an increase of \$49,938 or 6.7 percent over the total of \$739,543 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 140.3 established positions -----	\$25,081
A total of 11 proposed new positions costing -----	27,048
A change in estimated salary savings of -----	<u>-2,191</u>
Total increase in salaries and wages -----	\$49,938

A total of 140.3 positions are presently authorized. The agency is requesting an additional 11 proposed new positions. This represents an increase of 7.8 percent in staff, as compared to a 6.2 percent increase in population at this facility.

The current staffing ratio is one position for each 1.49 wards. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 1.47 wards.

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

Fiscal year	Total Level of Service—Employee Hours Available per Ward				
	Total positions	Average population	Level of service	Increase over prior year Amount	Percent
1948-49-----	43.9	113	690	-55	-7.4
1949-50-----	45.7	121	671	-19	-2.8
1950-51-----	45.7	117	694	23	3.4
1951-52-----	50.9	116	779	85	12.2
1952-53-----	75.5	135	993	214	27.5
1953-54-----	79.7	107	1,323	330	33.2
1954-55-----	87.8	120	1,299	-24	-1.8
1955-56-----	91.8	174	928	-371	-28.6
1956-57-----	108.6	217	889	-39	-4.2
1957-58-----	118.9	208	1,015	126	14.1
1958-59*-----	140.1	210	1,184	169	16.6
1959-60†-----	151.3	223	1,205	21	1.8

\* Estimated as shown in 1959-60 Budget.

† Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 1,205 hours per ward.

This is 21 hours, or 1.8 percent above the level now scheduled for 1958-59.

It is 534 hours, or 79.6 percent above a more conservative level of service of 671 hours, with which this facility operated in the 1949-50 Fiscal Year.

Los Guilucos School for Girls—Continued

The 11 proposed new positions are shown by functions as follows:

Functions and positions	Amount	Budget	
		Page	Line
Administration			
*1 Intermediate stenographer-clerk -----	\$3,540	138	17
Custodial and personal care			
*1 Senior group supervisor (effective January 1, 1960) -----	2,370	138	19
Delete two			
*4 Group supervisors (effective January 1, 1960) -----	8,592	138	21
Education and religion			
1 Youth Authority teacher (effective January 1, 1960) -----	2,748	138	24
1 Arts and craft teacher (effective January 1, 1960) -----	2,748	138	26
Feeding			
*2 Food service assistants -----	5,976	138	29
Laundry			
1 Group supervisor (effective April 1, 1960) --	1,074	138	31
11 Totals -----	\$27,048		

\* Recommended for deletion.

This facility was budgeted in 1958-59 to handle an average daily population of 220 wards. The 1959-60 population is scheduled at 223 wards. This is a nominal increase of only three more wards or 1.4 percent. It appears that on this basis alone no justification can be found to increase staff.

1 Intermediate stenographer-clerk (budget page 138, line 17) -- \$3,540

This position is requested for primary assignment to the assistant superintendent and head group supervisor.

The agency stated that the secretarial work for the assistant superintendent has been performed by the superintendent's secretary and that other clerical help when available have completed work for the custodial staff.

The following table reflects the comparative levels of clerical service for the business and accounting offices of the six youth authority institutions.

Office Staffing in Youth Authority Institutions  
(Excluding Executive Staff)

Facility	Average daily population		Number general office positions	Level of service	Proposed new positions	Total positions	Level of service	Increase	
	1958-59	1959-60						Hours	Percent
Los Guilucos School for Girls	210	223	11.4	91	1	12.4	99	8	8.8
Ventura School for Girls	187	187	9.7	92	2 <sup>2</sup>	9.7	92 <sup>3</sup>	--	--
Fricot Ranch School <sup>1</sup>	175	175	4.1	41	--	4.1	41	--	--
Fred C. Nelles School	325	325	11.5	63	--	11.5	63	--	--
Paso Robles School	445	445	14.6	58	--	14.6	58	--	--
Preston School	753	800	17.9	40	--	17.9	40	--	--

<sup>1</sup> The general accounting for this facility is handled by Youth Authority central office accounting department.

<sup>2</sup> 2 (temporary help) positions requested to assist agency in preparations for new school.

<sup>3</sup> The temporary help positions have been excluded in computing the level of service for the facility.

## Los Guilucos School for Girls—Continued

The Los Guilucos School for Girls proposed position for 1959-60 shows an increase in the level of service for office staff of eight hours per ward or 8.8 percent over the same function in the 1958-59 Budget. This would provide a level of service of 99 hours, which would be the highest level of clerical service in the entire department.

No information has been submitted to indicate any clerical workload at this facility that is not being performed by all Youth Authority facilities. It would appear, that the problem is administrative, and should be resolved by a re-evaluation of the duties and functions of the clerical personnel at this facility.

We wish to point out the marked disparity reflected in the above table between the levels of clerical service at the institutions for girls and the institutions for boys. This should be reviewed by the Department of Finance and the agency to determine the extent of and reasons for any excess staffing that may exist.

*We recommend deletion of this position, reducing salaries and wages in the amount of \$3,540.*

2 Food service assistants (budget page 138, line 29)----- \$5,976

These positions are requested by the agency to provide a food service assistant on each eight-hour shift in the kitchen seven days a week. The agency reports that their attempts to operate the feeding operation with the present staff has resulted in a high ratio of incidents, namely, destruction of food, kitchen utensils, and many other incidents of abuse committed by wards assigned to the kitchen operation.

*We recommend deletion of the two positions, reducing salaries and wages in the amount of \$5,976.*

The agency reports that 42 wards daily or 18.8 percent of the estimated daily population are assigned to the culinary operation and work from 1½ to 3 hours per day on this assignment. They further state that in one month 158 different wards have worked directly in the preparation and serving of food. This represents a 370 percent turnover of wards assigned to the feeding operation in one month.

We cannot reconcile the necessity for this abnormal turnover of wards in the culinary operation when the agency's budget requests are predicated on a ward's average length of stay of nine months. In addition, the custodial supervision at this facility averages 50.1 hours per ward compared to 33.8 hours at Fred Nelles School for Boys and 31.5 hours at Paso Robles School for Boys with wards of a comparable age group.

We believe it is apparent that the present procedure of assigning wards to the culinary operation is not conducive to the development of a constructive training program in food services. Furthermore, we believe the ward incidents reported by the agency is a management problem and can be attributed to the high rate of turnover of wards assigned to the feeding operation that cannot be resolved by augmenting the present staff.

Los Guilucos School for Girls—Continued

We recommend that the Department of Finance and the agency evaluate the feeding program at this facility to eliminate present deficiencies created by the abnormal turnover of wards assigned to the culinary operation.

- 1 Senior group supervisor (effective January 1, 1960) (budget page 138, line 19)----- \$2,370
- 4 Group supervisor (effective January 1, 1960) (budget page 138, line 21)----- \$8,592

These positions are requested to provide custodial personnel for the Psychiatric Treatment unit being constructed and scheduled for occupancy January 1, 1960. We wish to point out that population estimates submitted by this facility have ordinarily been estimated high, revised downward on a re-estimate in the current year, and have been substantially lower when actual population was reported.

The following table presents a year by year comparison of the original population estimate in the Governor's Budget for the year, in the left hand column, with the re-estimate the following year and the actual population figure as they became known the third year :

Population Estimate Submitted With Facility's Budget Request			
Budget year	A.D.P. * estimate	Re-estimate following year	Actual A.D.P.
1954-55 -----	181	135	120
1955-56 -----	205	160	174
1956-57 -----	190	220	217
1957-58 -----	230	224	208
1958-59 -----	220	210	--
1959-60 -----	223	--	--

\* Average daily population.

One of the most significant factors about the above table is that staff requests were predicated on the initial population estimate and positions authorized for a higher population level than has been achieved at this facility.

The following table presents a comparison of the present bed capacity and the adjusted bed capacity of this facility when the Psychiatric Treatment Unit is occupied in January, 1960 :

Los Guilucos Bed Capacity (excludes hospital unit)		
Housing unit	Present capacity	Revised capacity January, 1960
Restricted -----	16*	16*
Serena—Receiving unit -----	15	15
Unit I -----	40	39
Unit II -----	39	38
Unit III -----	40	39
Unit IV -----	40	39
Unit V -----	39	38
Psychiatric unit -----	--	40
Totals -----	229	269

\* On a live-in basis—maximum capacity 32 beds.

On the basis of the agency's estimated average daily population of 223 in 1959-60, we believe it is apparent from the foregoing table that

## Los Guilucos School for Girls—Continued

this facility, in the interest of economy, can effect an ultimate yearly saving of \$15,696 for custodial supervision by deactivating one living unit and still provide accommodations for all wards when the new Psychiatric Treatment Unit is opened in January, 1960.

By utilizing the custodial staff from the deactivated living unit, the facility will only require two additional custodial positions to provide five post coverage established for Psychiatric Treatment Units.

We, therefore, recommend approval of two group supervisor positions, and disapproval of one senior group supervisor and two group supervisor positions, reducing salaries and wages in the amount of \$6,666.

1 Group supervisor effective April 1, 1960 (budget page 138, line 31) ----- \$1,074

This position is requested to provide 40 hours of custodial coverage in the new central laundry and clothes-linen repair building to be constructed and scheduled for occupancy in the budget year. Heretofore wards have taken care of their personal laundry on each individual living unit.

The agency proposes to utilize approximately 20 wards, daily, for work on a part time basis in the new central laundry unit. The proposed operation of the central laundry unit will also provide the wards assigned to this unit with some basic training in laundry skills.

We recommend approval of the position.

## Operating Expenses

Operating expenses are scheduled at \$211,310 for 1959-60. This is an increase of \$14,050 or 7.1 percent over the amount of \$197,260 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$16,390	\$18,150	\$1,760	10.7
Support and subsistence -----	108,380	114,870	6,490	6.0
Care and welfare -----	29,000	31,685	2,685	9.2
Maintenance and operation of plant -----	43,490	46,605	3,115	7.1
Totals -----	\$197,260	\$211,310	\$14,050	7.1

## Equipment

Equipment expenditures are scheduled at \$10,423 for 1959-60. This is an increase of \$3,828 or 58 percent over the amount of \$6,595 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$10,423 requested for equipment, the sum of \$5,660 or 54.3 percent is for replacement of items deemed obsolete or no longer serviceable.

The sum of \$4,763 or 45.7 percent of the total is requested for additional items of equipment.

Los Guilucos School for Girls—Continued

The request by function for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration .....	\$1,629	\$1,871	\$242	14.8
Support and subsistence.....	1,678	2,580	902	53.7
Care and welfare .....	2,427	4,947	2,520	103.8
Maintenance and operation of plant.....	861	1,025	164	19.0
Totals .....	\$6,595	\$10,423	\$3,828	58.0

The budget as originally submitted by this facility requested \$12,394 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$12,394 to \$10,423, a saving of \$1,971 or 15.9 percent.

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

**Department of Youth Authority  
VENTURA SCHOOL FOR GIRLS**

ITEM 66 of the Budget Bill

Budget page 139

**FOR SUPPORT OF VENTURA SCHOOL FOR GIRLS  
FROM THE GENERAL FUND**

Amount requested .....	\$844,085
Estimated to be expended in 1958-59 Fiscal Year.....	807,426
Increase (4.5 percent) .....	\$36,659

**TOTAL RECOMMENDED REDUCTION.....** None

**GENERAL SUMMARY**

The Ventura School for Girls is the Youth Authority facility for girls in the 15 to 21 year-old age bracket.

The program emphasizes education, both academic and vocational. However, vocational training is a prime objective of the program to prepare the girls for employment when they are paroled.

The girls are domiciled in cottage type dormitories which are equipped with their own food preparation and serving facilities rather than the central cooking and dining facilities which are utilized at other Youth Authority institutions. The working plans for the new 275 bed institution are being developed and construction will be initiated during the budget year.

This new institution is scheduled for completion January 1, 1961.

## Ventura School for Girls—Continued

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	172	3,746	492	15.1
1954-55	164	3,996	250	6.6
1955-56	174	4,151	155	3.9
1956-57	182	4,240	89	2.1
1957-58	187	4,399	159	3.8
1958-59 *	187	4,599	200	4.5
1959-60 †	187	4,806	207	4.5

\* Estimated as shown in 1959-60 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$38,659 or 4.5 percent. Population at the institution is anticipated to average 187 wards. This results in the per capita cost going from \$4,599 to \$4,806 an increase of \$207 or 4.5 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-49.

Allowing only for this change in the economic index, the 1957-58 per capita cost would have been \$3,235, instead of the actual expended figure of \$4,399.

This \$1,164 or 36.0 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1957-58.

## Salaries and Wages

The total amount requested for salaries and wages for 1959-60 is \$667,943. This represents an increase of \$25,699 or 4 percent over the total of \$642,244 scheduled for expenditure in this category during 1958-59.

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

Merit salary increases on 118.2 established positions	\$11,823
A total of three proposed new positions costing	13,930
A change in estimated salary savings of	846
<b>Total increase in salaries and wages</b>	<b>\$25,699</b>

A total of 118.2 positions are presently authorized. The agency is requesting an additional three proposed new positions. This represents an increase of 2.5 percent in staff, as compared to no increase in population at this facility.

The current staffing ratio is one position for each 1.6 wards. The staffing ratio computed on the proposed budget for 1959-60 would be one position for each 1.5 wards.

Ventura School for Girls—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						
<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>	
1948-49	90.7	164	982	58	6.3	
1949-50	94.7	166	1,013	31	3.1	
1950-51	94.5	181	927	-86	-8.5	
1951-52	95.3	179	946	19	2.0	
1952-53	97.5	174	995	49	5.2	
1953-54	102	172	1,053	58	5.8	
1954-55	105.3	164	1,140	87	8.3	
1955-56	108.3	174	1,102	-38	-3.3	
1956-57	112.8	182	1,102	--	--	
1957-58	114	187	1,083	-19	-1.7	
1958-59 *	118	187	1,121	38	3.4	
1959-60 †	121.2	187	1,151	30	2.7	

\* Estimated as shown in 1959-60 Budget.  
 † Budget request.

Under the proposed budget request for 1959-60, the total level of service will average 1,151 hours per ward.

This is 30 hours, or 2.7 percent above the level now scheduled for 1958-59.

It is 224 hours, or 24.2 percent above a more conservative level of service of 927 hours, with which this facility operated in the 1950-51 Fiscal Year.

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

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page Line</i>	
Business services			
2 Temporary help (new school) -----	\$10,000	140	46
Custodial and personal care			
1 Head group supervisor -----	3,030	140	48
3 Totals -----	\$13,030		

2 Temporary help (new school) (budget page 140, line 46)--- \$10,000

The agency requests these positions to provide additional help in the accounting office to absorb the additional workload related to the initial planning and preparations of moving to a new facility scheduled for occupancy January 1, 1961.

We have been informed by the agency that should the move to the new facility be delayed due to some unforeseen contingency, funds allocated for temporary help will not be expended until they are actually needed.

We recommend approval of the item.

1 Head group supervisor (effective January 1, 1960) (budget page 140, line 48) ----- \$3,030

The agency requests this position to relieve the assistant superintendent of the responsibility of custodial supervision to enable her to devote the additional time to the necessary planning and preparation of moving to the facility.

We recommend approval of the position.

## Ventura School for Girls—Continued

1 Vocational counselor (budget page 140, line 27)----- \$6,620  
 1 Intermediate stenographer-clerk (budget page 140, line 29)\_\_\_ 4,296

The agency is requesting continuance of these temporary positions subject to an evaluation of their final test report of this program.

The vocational testing program was initiated in 1955 and the agency has requested continuation of these two limited term positions each year thereafter to complete the Vocational Study Project. The purpose of this study is to demonstrate the effectiveness of the services of a vocational counselor at this facility.

We have been informed by the department that the final report is being prepared and will be made available to the Legislature prior to February 15, 1959. Therefore, we desire to defer our recommendation on these positions, subject to an evaluation of the department's final report.

## Operating Expenses

Operating expenses are scheduled at \$173,500 for 1959-60. This is an increase of \$9,380 or 5.7 percent over the amount of \$164,120 estimated to be expended in the 1958-59 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration -----	\$15,895	\$17,445	\$1,550	9.7
Support and subsistence -----	89,465	88,135	—1,330	—1.5
Care and welfare -----	29,750	30,630	880	2.9
Maintenance and operation of plant -----	29,010	37,290	8,280	28.5
Totals -----	\$164,120	\$173,500	\$9,380	5.7

The principal item of increase by function is:

<i>Plant operation</i>	
Emergency repairs -----	\$7,500

In prior years, funds were allocated from Minor Capital Outlay for this purpose.

Under revised budget procedures this item is now included in the operating expenses of the facility.

A new facility is in the planning stage and is scheduled for occupancy during 1950-61 Fiscal Year. The agency requests the aforementioned amount to spend, if necessary, for emergency repairs to the existing plant.

We recommend approval of the item.

## Equipment

Equipment expenditures are scheduled at \$11,637 for 1959-60. This is an increase of \$1,580 or 15.7 percent over the amount of \$10,057 estimated to be expended in the 1958-59 Fiscal Year.

Out of the total of \$11,637 requested for equipment, the sum of \$10,687 or 91.8 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$950 or 8.2 percent of the total is requested for additional items of equipment.

Ventura School for Girls—Continued

The request by function for equipment is as follows:

Function	1958-59	1959-60	Increase	
			Amount	Percent
Administration	\$2,660	\$1,880	\$-780	-29.3
Support and subsistence	3,581	3,408	-173	-4.8
Care and welfare	3,581	1,615	-1,966	-54.9
Maintenance and operation of plant	235	4,734	4,499	191.4
Totals	\$10,057	\$11,637	\$1,580	15.7

The budget as originally submitted by this facility requested \$12,736 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$12,736 to \$11,637, a saving of \$1,099 or 8.9 percent.

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

DEPARTMENT OF EDUCATION  
GENERAL ACTIVITIES

ITEM 67 of the Budget Bill

Budget page 143

FOR SUPPORT OF GENERAL ACTIVITIES FROM  
THE GENERAL FUND

Amount requested	\$2,934,233
Estimated to be expended in 1958-59 Fiscal Year	3,153,269
Decrease (6.9 percent)	-\$219,036

TOTAL RECOMMENDED REDUCTION \$44,604

GENERAL SUMMARY

The general activities budget of the Department of Education provides funds for the performance of administrative, supervisory and advisory functions for the public school system under the general direction of the State Board of Education. The department is also responsible for the administration of 13 state colleges, the California Maritime Academy, five special schools for physically handicapped children, three work shops for the blind, an orientation center for the blind, three opportunity work centers for the blind, the vocational rehabilitation program and the state-federal program of vocational education.

These activities are carried on through the following divisions of the Department of Education:

- Division of Departmental Administration;
- Division of Public School Administration;
- Division of Instruction;
- Division of State Colleges and Teacher Education;
- Division of Special Schools and Services.