

Poultry Improvement Commission—Continued

Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
Transfer from General Fund to Poultry Testing			
Project Fund -----	\$102,822	54	13

ANALYSIS

This item transfers \$102,822 from the General Fund to provide the major support of the Poultry Improvement Commission. Although the amount requested for the budget year shows a decrease from the current year, proposed total expenditures of the commission show a 4.2 percent increase. The commission proposes to balance its budget by the increased use of surplus funds in the Poultry Testing Project Fund.

Full discussion of commission activities and the recommended reduction in this item is found in the analysis of Item 41.

DEPARTMENT OF CORRECTIONS

GENERAL SUMMARY

The total expenditure for this department for 1962-63 including special items of current expense is estimated in the Governor's Budget at \$55,151,964. This represents an increase of \$7,802,696 or 16.5 percent over the estimated 1961-62 expenditures of \$47,349,268 reflected in the 1962-63 Budget.

Department of Corrections—Consolidated per Capita Costs

Fiscal year	Total expenditures	Total average population	Consolidated per capita cost	Increase over prior year	
				Amount	Percent
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 -----	31,928,106	18,964	1,684	—37	—2.2
1959-60 -----	34,708,340	19,496	1,780	96	5.7
1960-61 -----	40,682,198	21,750	1,870	90	5.1
1961-62* -----	46,949,268	24,491	1,917	47	2.5
1962-63† -----	54,751,964	26,515	2,065	148	7.7

* Estimated in the 1962-63 Budget.

† Budget request.

The above table reflects the continual increase in per capita costs for this agency. The per capita cost of \$2,065 for 1962-63 is \$145, or 7.7 percent, greater than 1961-62. It is also \$765 or 58.9 percent greater than the cost per inmate of \$1,300 experienced by this department in 1953-54. We recognize that part of the increase is due to the opening of new facilities, but also note the increase in levels of service especially in the nonfelon addict programs. The rate of recidivism remains relatively constant.

According to the 1962-63 Budget, the agency is authorized to employ 5,109.9 positions in 1961-62 and 5,028.8 positions in 1962-63. The dif-

Department of Corrections—Continued

ference consists of temporarily authorized positions and other position increases in 1961-62 and positions authorized for 1961-62, but abolished and removed from the 1962-63 Budget. The agency is requesting 733.5 new positions at a salary and wage cost of \$3,221,147 for 1962-63. Many of the 1962-63 proposed new positions will only be employed part of the fiscal year. They will be established as the population in prisons and on parole increases. The full year costs for these positions will be substantially greater than budgeted for 1962-63. The 733.5 new positions requested represent an increase of 14.6 percent over the 5,028.8 already authorized for 1962-63.

Operating expenses for the entire department for 1962-63 are estimated to total \$19,619,990. This represents an increase of \$3,043,055, or 18.4 percent, over the estimated 1961-62 operating expenses of \$16,576,935.

Expenditures for equipment for the entire department are scheduled at \$397,147 for 1962-63. This represents an increase of \$9,758 or 2.5 percent over the 1961-62 expenditure total for equipment of \$387,389.

Youth and Adult Corrections Agency Administrator

The following table reflects the estimated expenditures for the office of Agency Administrator for the current and budget year. It should be noted that the expenses are prorated between the two correctional departments under the jurisdiction of this administrator:

Expenditures—Office of Agency Administrator		
Pro Rata—Department of the Youth Authority		
	1961-62	1962-63
Salaries and wages-----	\$7,191	\$9,826
Operating expense-----	3,087	2,400
Subtotal-----	<u>\$10,278</u>	<u>\$12,226</u>
Pro Rata—Department of Corrections		
Salaries and wages-----	\$16,196	\$22,180
Operating expense-----	8,741	5,412
Subtotal-----	<u>\$24,937</u>	<u>\$27,592</u>
Totals-----	<u>\$35,215</u>	<u>\$39,818</u>

The budget for 1962 indicates the above expenditures will be defrayed by savings effected under the "Agency Plan" of organization. However, no supporting detail has been submitted to indicate the nature, scope, or areas in which these savings have or are to be effectuated.

This kind of information is of prime consideration in evaluating any budgetary request.

We recommend that all of the agencies concerned should be directed to provide the Legislature with this data for 1961-62 and 1962-63 and to include such information in detail in all future agency budgets.

**Department of Corrections
DEPARTMENTAL ADMINISTRATION**

ITEM 43 of the Budget Bill

Budget page 64

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

Amount requested	\$5,201,966
State employees' retirement	337,508
State employees' health and welfare	36,422
Total	\$5,575,896
Estimated to be expended in 1961-62 fiscal year	4,956,578
Increase (12.5 percent)	\$619,318
TOTAL RECOMMENDED REDUCTION	\$199,641

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Salaries and Wages:			
1 Information officer	\$7,728	65	35
2 Womens parole agent I	\$7,420	67	77
17 Parole agent I	73,282	70	35
6 Intermediate stenographer	15,114	70	50
1 Staff psychiatrist (effective June 1, 1963)	1,048	70	54
1 Clinical psychologist (effective January 1, 1963)	3,864	70	56
2 Parole agent II	7,592	70	59
1 Intermediate stenographer	1,023	70	61
2 Staff psychiatrist	23,952	71	16
1 Intermediate stenographer	4,194	71	17
Operating Expenses:			
Assistance to paroled and discharged prisoners	9,934	71	32
Parolee narcotic use test	44,490	71	34

ANALYSIS

This particular budget consists of several sections including Departmental Administration, Adult Paroles Division and Special Study Commissions. The Adult Authority, Board of Trustees and several current expense items are included under this general heading in the 1962-63 Governor's Budget.

The total support budget of Departmental Administration is scheduled to increase \$81,597 or 7.3 percent. Population at all institutions is anticipated to average 26,515 inmates, an increase of 2,024 or 8.3 percent. This results in the per capita cost for administration going from \$45.86 to \$45.44, a decrease of \$0.42 or 0.9 percent.

Per Capita Costs for Administration

<i>Fiscal year</i>	<i>Total population all facilities</i>	<i>Total administration costs †</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
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	18,964	639,966	33.75	-2.26	-6.3
1959-60	19,496	803,930	41.24	7.49	22.2
1960-61	21,750	1,011,502	46.51	5.27	12.8
1961-62 *	24,491	1,123,248	45.86	-.65	-1.4
1962-63 †	26,515	1,204,845	45.44	-.42	-0.9

* Estimated, as shown in 1962-63 Budget.

† Budget request.

‡ Excludes Division of Adult Paroles.

Departmental Administration—Continued

Salaries and Wages

The total amount requested for Departmental Administration salaries and wages in 1962-63 is \$1,015,763. This represents an increase of \$83,013 or 8.9 percent over the total of \$932,750 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 131 established positions-----	\$42,913
A total of 5.5 proposed new positions costing-----	29,622
A change in estimated salary savings of-----	8,790
One position abolished-----	4,296
Pro rata share of agency administrator-----	5,984
Total increase in salaries and wages-----	\$83,013

A total of 131 positions are presently authorized. The agency is requesting an additional 5.5 proposed new positions. This represents an increase of 4.6 percent in staff, as compared to an 8.3 percent increase in inmate population.

The 5.5 proposed new positions for Departmental Administration are shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Executive:			
* 1 Information officer I-----	\$7,728	65	35
Management Services:			
1 Intermediate clerk-----	3,996	65	37
Research:			
1 Assistant research technician—CRC-----	6,672	65	41
1 Supervising clerk-----	5,232	65	43
1 Intermediate clerk-----	3,996	65	44
0.5 Intermediate typist-clerk—CRC-----	1,998	65	46
5.5 Totals-----	\$29,622		

* Recommended for deletion.

1 Information officer (budget page 65, line 35) ----- \$7,728

The position is requested to provide public relations coverage in Southern California.

We recommend deletion of the position reducing salaries and wages \$7,728.

The position was administratively authorized for 1961-62 and funded out of the California Rehabilitation Center budget. The approval of the position would constitute an increase in the level of service for this function.

More than 60 percent of the position's time will be devoted to the preparation of news releases concerning the California Rehabilitation Center and the activities of the Adult Paroles Division in Southern California. Duties of the position may be summarized as follows:

- 30% 1. Preparation of news releases, magazine articles, radio scripts and development of television and motion picture scripts, for the California Rehabilitation Center.
- 30% 2. Same as above but for the Division of Adult Paroles in Southern California.

Departmental Administration—Continued

- 15% 3. Liaison with press and other media.
- 10% 4. Assisting in preparation of books and articles for publication.
- 5% 5. Co-ordinating address requests and training for speakers.
- 5% 6. Maintaining clippings.
- 5% 7. Attend meetings.

The need for this increased public relations program has not been justified by the agency. No mention was made of what problem if any was to be overcome. Additional press coverage for the department is of marginal value.

The above outline of duties reflects 60 percent of the position's time will be spent on news releases and radio, television and movie scripts and magazine articles.

Operating Expenses

Total operating expenses for Departmental Administration for 1962-63 is projected at \$192,337. This represents an increase of \$14,232, or 8 percent, over the amount of \$178,014 now estimated to be expended in 1961-62. The increase is caused primarily by the expansion of facilities and population increases.

Equipment

Equipment requests total \$10,741 for 1962-63. This is a decrease of \$3,834 or 26.3 percent below the 1961-62 level of expenditure now estimated at \$14,575. The equipment requests have been reviewed and are in line with the needs of the agency.

Adult Paroles Division

The total support budget for this function is scheduled to increase \$384,263 or 13.6 percent. Male population under parole supervision is anticipated to average 10,690 parolees an increase of 1,785, or 20 percent.

Regular parole supervision per capita remains constant at \$318. The projected per capita parole cost for nonfelon addicts will be \$726.

Per Capita Costs—Division of Paroles

Fiscal year	Average number of paroles supervised	Per capita cost	Increase over prior year	
			Amount	Percent
1953-54	4,878	\$144	\$5	3.6
1954-55	5,333	145	1	0.6
1955-56	5,969	158	13	9.0
1956-57	6,619	208	50	31.7
1957-58	6,834	240	32	15.4
1958-59	6,760	242	2	0.8
1959-60	8,120	249	7	2.9
1960-61 *	8,370	304	—14	—4.4
1961-62 †	8,890	318	14	4.6
1962-63 ‡	10,100	318	0	0

* Estimated as shown in 1962-63 Budget.

† Budget request.

‡ Nonfelon addicts not included.

Salaries and Wages

The total amount requested for Division Adult Paroles salaries and wages in 1962-63 is \$2,755,755. This represents an increase of \$551,621, or 25 percent, over the total of \$2,204,134 scheduled for expenditure in this category during 1961-62.

Departmental Administration—Continued

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

Merit salary increases on 335.4 established positions less a reduction of 3.5 positions -----	\$170,416
A total of 102 proposed new positions costing -----	417,223
A change in estimated salary savings of -----	—36,018
Total increase in salaries and wages -----	\$551,621

A total of 335.4 positions are presently authorized. The agency is requesting an additional 102 proposed new positions. This represents an increase of 30.4 percent in staff, as compared to a 20 percent increase in adult males under parole supervision.

The total proposed new positions are too numerous to reproduce here, but may be found on pages 70 and 71 of the Governor's Budget. The 66 positions listed on lines 5 through 50 are for supervision of non-felon narcotic addicts. The next 5 positions are for an expansion of the Increased Correctional Effectiveness program. The remaining positions are for regular parole supervision and budgeted at the approved formula levels, i.e., 55 to 1, parolee to parole agent ratio. The last three positions listed on page 71, lines 16 and 17, are for the outpatient clinic.

2 Physician and surgeon II (budget page 70, line 10) -----	\$22,008
6 Correctional officers (budget page 70, line 39) -----	21,160

These positions are requested for the nonfelon parole unit to provide two anti-narcotic testing stations. The agency is to establish three such stations during 1961-62 for regular parolee narcotic addicts. All five stations will be staffed with a physician and surgeon II as well as correctional officers for clerical and other duties, including transportation of those failing the tests to narcotic treatment units. Material to justify the need for these positions was supplied to this office.

On the basis of the figures presented and without verification of the workload criteria used, the positions appear to be justified as requested.

The purpose of the clinic, as we have been given to understand, is to provide for the giving of anti-narcotic tests which should be less expensive than the use of private physicians. Comparative cost figures were not presented and we feel that this area needs further clarification before final approval. Further, the material requesting the correctional officers was not sufficiently explicit.

Since the concept then, as we presently understand it, generally appears reasonable, we tentatively recommend approval of the positions as budgeted, subject to further clarification of the program.

6 Parole agent III (budget page 70, line 16) -----	\$27,692
6 Parole agent II (budget page 70, line 22) -----	23,360
34 Parole agent I (budget page 70, line 35) -----	141,796

These positions are requested for the non-felon addict parole program. The positions are staffed on a proposed formula of 25 parolees per agent. This would include supervisory personnel so that the average field agent of this unit will have an actual caseload of 30 parolees.

We recommend the deletion of 17 positions, reducing salary and wages approximately \$73,282.

Departmental Administration—Continued

In essence, our proposal is to substitute a 40 to 1 formula for the one proposed by the agency. We have recommended an approximate reduction, as the positions' appointment dates are all staggered and, if our recommendation is accepted by the Legislature, the effective dates of the positions granted will have to be tied into the non-felon addict parole population.

We make this recommendation as we feel that there is nothing "magic" in the proposed 25 to 1 ratio. The regular parole supervision of felon parolees is staffed on the basis of 55 to 1. The agency is currently conducting an experimental parole program with felon addicts on the basis of 30 parolees per agent. We have not been furnished with any information relative to the success of this program. The agency has previously conducted experimental parole projects testing the validity of low caseload treatment. Such projects have not shown any significant improvement on the average for the parolees in the intensive parole caseloads. It is also to be noted that, in computing the caseload formula, the agency includes inmates 60 days prior to parole and also those parolees returned to the treatment units. These latter are to be carried in the caseload for no more than six months. While the agent will be required to keep in contact with these inmates and parolees during periods of confinement as well as with family, employers and officials, his actual on-the-street caseload will be less than 30 cases.

The adoption of our recommendation would allow for a 27 percent improvement over the regular 55 to 1 caseload formula.

12 Intermediate stenographer (budget page 70, line 50) ----- \$30,227

These positions are requested for the non-felon addict caseload. The positions are budgeted on the basis of 100 cases per position.

We recommend the deletion of six of the 12 requested positions, reducing salaries and wages \$15,114.

The requested positions are to be authorized as the parole population increases. Thus, many of the positions are part-year only for 1962-63. The total cost of these 12 positions at the highest current salary bracket on a full year basis would be \$59,760.

The requested positions are to be budgeted on the basis of one clerical position for each 100 cases. The regular parole operation budgets on the basis of one clerical position per 188 cases. We are not aware, nor has the agency indicated any significant difference in workload for these separate parole functions.

1 Staff psychiatrist (effective June 1, 1963) (budget page 70, line 54) -----	\$1,048
1 Clinical psychologist (effective January 1, 1963) (budget page 70, line 56) -----	3,864
2 Parole agent II (effective 1 on July 1, 1962 and 1 on June 1, 1963) (budget page 70, line 59) -----	7,592
1 Intermediate stenographer (effective April 1, 1963) (budget page 70, line 61) -----	1,023
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5 Positions -----	\$13,527

Departmental Administration—Continued

The requested 5 positions are to staff an outpatient clinic in San Francisco similar to the one previously established for the Los Angeles area.

We recommend deletion of the positions, reducing salaries and wages \$13,527.

These positions represent only partial year costs in 1962-63. Full year costs of these positions at the top of the salary range would be \$46,692. The establishment of this function would constitute an increase in the level of service for the agency.

The outpatient clinic at Los Angeles has been in operation since 1953-54. We are not aware of any reports which would show a substantial improvement in the parole success of those parolees exposed to the program. We have heretofore accepted the program at Los Angeles as an experimental project. We believe that the benefits emanating from the program should be more fully established prior to further expansion at Los Angeles and/or San Francisco. The prime question is, what return is the State receiving from the funds already being expanded in this area? The program at Los Angeles has been in operation for a sufficient length of time, so that an evaluation of its results should now be undertaken.

We have been told that because of the clinic, the Adult Authority is able to release some inmates sooner than would otherwise be possible. In evaluating the program, the question should be specifically answered as to whether the monies saved due to early release plus other factors such as improvement in the parolee, offset the cost of this operation.

2 Staff psychiatrist (budget page 71, line 16)	\$23,952
1 Intermediate stenographer (budget page 71, line 17)	4,194

These positions are requested for the Los Angeles parole outpatient clinic.

We recommend deletion of the positions reducing salaries and wages \$28,146.

The Los Angeles parole outpatient clinic was budgeted in the 1953-54 Budget with one each, chief psychiatrist, clinical psychologist, senior sociologist, senior psychiatric social worker, and stenographer-clerk. The positions were to provide group and individual psychotherapy to an average of 300 cases. The agency later determined after six years of operation that the original 300 estimate was of no validity. An additional psychiatrist and psychologist were added in the 1960-61 Budget.

The agency now requests the three above positions on a workload increase basis. The workload is expected to average 318 cases in 1962-63 with a year-end patient load of 400. The average caseload of 318 is only 18 more than for which this agency was originally staffed. We have reviewed the justifications submitted with the requested positions for 1960-61 and found the following representations by the agency.

The therapists were carrying 50 cases which would increase to 75 if the requested positions were not allowed. The Adult Authority would not be able to refer as many cases as desirable thus requiring retaining persons in prison longer than necessary; that by July 1, 1960 they

Departmental Administration—Continued

would have a caseload of 300. The Department of Finance analysis for that year referring to the then proposed positions stated in substance that the workload for 1957-58 was 155, 211 for 1958-59, and an estimated 300 for 1960-61.

Since this facility has been staffed on two separate occasions for an expected caseload of 300, the proposed positions should not be approved, without further justification, on the basis of an average caseload of 300.

Operating Expenses

Operating expenses total \$840,684 for 1962-63. This represents an increase of \$214,154 or 34.2 percent over the now estimated expenditures of \$626,530 for 1961-62. The primary causes of the increase in operating expenses are the increased parole population, the reduced caseload formula for nonfelon addicts, a price increase on auto useage from 5.5 to 5.7 cents per mile and a substantial increase in office rental due to increase in employees and increases in rental charges.

Parolee Narcotic Use Tests (budget page 71, line 34) ----- \$113,460

The amount requested is to provide for antinarcotic use tests on the basis of an average of five tests per month for the felon narcotic addict suspects.

We recommend a reduction in this item of \$44,490.

The agency was authorized a total of \$119,700 for anti-narcotic testing in the 1961-62 Budget. The agency transferred \$57,000 of this money to the salaries and wages category, presumably to provide for the physician and surgeon positions and some other costs of the three narcotic test stations the agency is to establish in 1961-62. No detailed breakdown of this \$57,000 amount was furnished. This left a total of \$62,700 which is carried forward to 1962-63 as a base figure. To this base, the agency has added 10 percent for population increase which appears reasonable.

For 1962-63, and referring now to the recommended reduction, the agency added \$19,000 to cover costs to increase the average number of tests from 3.2 to 5 per month. Also the agency has added \$25,490 for an average California Rehabilitation Center population of 590. We were not furnished detailed justification for these increases and we feel they should be more fully explained prior to approval by the Legislature.

Assistance to paroled and discharged prisoners (budget page 71, line 32) ----- \$49,627

This appropriation is to provide assistance on a loan basis to parolees and discharges.

We recommend this item be reduced \$9,934.

The recommended reduction applies to a like increase which the agency attributes to the Increased Correctional Effectiveness Program. We have been unable to find an explanation of this increase in the budget documents submitted to this office. Further explanation of this increase should be made by the agency prior to approval by the Legislature.

Departmental Administration—Continued

Equipment

Equipment requests for the adult paroles division total \$73,075 for 1962-63. This represents an increase of \$49,288 or 207.2 percent over the estimated expenditure of \$23,787 for 1961-62.

The increase is caused by the proposed new positions and the establishment of the narcotic test stations. Approval of our recommended reductions in proposed new positions would reduce the equipment requests.

The equipment requests have been reviewed and appear to be in line with the agency's position requests.

Special Study Commission on Problems of Insanity in Criminal Cases

This commission was established in 1960 to study the problems indicated in its title. The commission was authorized by the Legislature under an augmentation item to the 1960-61 Budget. The Budget Act of 1960, as reported in the "List of Legislative Changes" for the 1960 Budget and prepared by the Department of Finance, contained a condition on the appropriation that the commission was to submit a report to the Legislature within the first 30 days of the 1961 Legislative Session.

Due to difficulties in establishing the commission, and because of the complexity of the subject matter, the life of the commission was extended in the Budget Act of 1961 to June 30, 1962.

For practically the same reasons, it is now proposed that this commission be extended to June 30, 1963. While we are reluctant to recommend the abolishing of a commission after two years' effort has been expended, we think the Legislature is entitled to a more detailed justification for its continuance than has been submitted to this office. No report has been made by this commission as directed.

Adult Authority

The Adult Authority is the term fixing and parole granting authority for adult male felons. These duties are performed by seven adult authority members aided by hearing representatives.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$326,072. This represents an increase of \$32,290, or 11 percent, over the total of \$293,782 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 27.6 established positions less	
one position temporarily authorized for 1961-62 -----	\$6,181
A total of 2 proposed new positions costing -----	26,950
A change in estimated salary savings of -----	—841

Total increase in salaries and wages ----- \$32,290

A total of 27.6 positions are presently authorized. The agency is requesting an additional 2 proposed new positions. This represents an increase of 7.1 percent in staff, as compared to a 12.5 percent increase in the projected case hearing workload for this agency.

Departmental Administration—Continued

The 2 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Board:			
2 Hearing representatives -----	\$26,950	66	41

Operating Expenses

Operating expenses are scheduled at \$68,495 for 1962-63. This represents an increase of \$3,150, or 4.8 percent, over the total of \$65,345 now estimated to be expended in 1961-62. The increase in operating expense is caused by two items. These are an increase of \$1,000 in out-of-state travel and a \$3,000 increase in office rental. The \$1,000 increase in out-of-state travel is to provide for the chairman and one member to attend the National Institute on Crime and Delinquency. There were no funds budgeted for this item for 1961-62, but \$841 was provided for this meeting in 1960-61. Since the 1960-61 meeting was held at Atlantic City, New Jersey as opposed to the 1962-63 trip to Seattle, Washington, the agency should explain the difference in cost. The increase in rental expense reflects full year costs of the higher rental price of new quarters at San Francisco.

Equipment

Equipment request for 1962-63 total \$9,301. This is a decrease of \$4,400, or 32.4 percent, under the total of \$13,761 estimated to be expended in 1961-62. The equipment requests have been reviewed and appear to be in line with the needs of the agency.

Board of Trustees—Institution for Women

The Board of Trustees is the term-fixing and parole-granting agency for adult female felons and female nonfelon addicts.

The total support budget of this agency is scheduled to increase \$48,366, or 16.9 percent. Population under regular parole supervision by this agency is anticipated to average 1,021 parolees, an increase of 103, or 11.2 percent. This results in the per capita cost for regular parole supervision going from \$312 to \$328, an increase of \$16, or 5.1 percent.

An average of 90 parolees will be supervised under the nonfelon addict program, an increase of 83. This results in the per capita cost under this program going from \$830 to \$740, a decrease of \$90 or 10.8 percent.

Per Capita Parole Costs, Regular Supervision

Fiscal year	Average number		Increase over prior year	
	of parolees supervised	Per capita cost	Amount	Percent
1953-54 -----	366	\$214	—\$36	—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	305	0	0
1959-60 -----	650	309	4	1.3
1960-61 -----	760	316	7	2.3
1961-62 * -----	918	312	—4	—1.3
1962-63 † -----	1,021	328	16	5.1

* Estimated as shown in 1962-63 Budget.

† Budget request.

Departmental Administration—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$269,103. This represents an increase of \$69,606 or 34.9 percent over the total of \$199,497 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 29.1 established positions less one position temporarily authorized for 1961-62.....	\$19,006
A total of 12 proposed new positions costing.....	49,700
A change in estimated salary savings of.....	900
Total Increase in Salaries and Wages.....	\$69,606

A total of 29.1 positions are presently authorized. The agency is requesting an additional 12 proposed new positions. This represents an increase of 41.4 percent in staff, as compared to a 22 percent increase in parolee population.

The increase in positions at a greater rate than rate of parolee increase is due to the higher staffing ratio for parole agents under the nonfelon addict program.

The 12 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>
<i>Increased Correctional Effectiveness:</i>			
1 Women's parole agent I (effective November 1, 1962).....	\$4,770	67	59
1 Intermediate stenographer.....	4,194	67	60
<i>Parole Supervision:</i>			
<i>Felons:</i>			
4 Women's parole agent I (effective various dates)....	15,952	67	68
<i>Nonfelon Addicts:</i>			
1 Women's parole agent II, CRC.....	7,008	67	70
4 Women's parole agent I (effective various dates) (delete 2).....	13,780	67	77
1 Intermediate stenographer CRC.....	3,996	67	79
12	Totals.....		\$49,700

The proposed new positions are generally established on a formula basis related to the number of parolees to be supervised. The positions requested for the nonfelon addict program are based on a ratio of 25 addicts per agent and 100 addicts per clerical position. This is a new staffing formula which also includes supervisory positions so that the field parole agents will carry a caseload of approximately 30. This new staffing formula will be discussed more fully under the discussion of the same formula for the male parole operation.

4 Women's parole agent I (budget page 67, line 77) \$13,780

These positions are requested for the nonfelon addict parole program.

We recommend the deletion of two of these positions, reducing salaries and wages \$7,420.

The requested positions are part-year positions and full-year cost at maximum pay would be \$25,440. In line with our recommendation in our discussion of the Division of Adult Paroles, we recommend the

Departmental Administration—Continued

deletion of two of the requested positions. This will provide the two remaining women's parole agents I and a women's parole agent II for caseload and supervision. This would be on a staffing formula of 40 to one instead of the 25 to one ratio requested.

Operating Expenses

Operating expenses for this agency are scheduled at \$109,523 for 1962-63. This is an increase of \$31,998 or 41.3 percent over the estimated expenditure of \$77,525 for this category in 1961-62. The increase in operating expenses is caused by an increase in parolees to be supervised and a reduced ratio of nonfelon addicts.

Equipment

Requests for equipment total \$24,785 for 1962-63. This represents an increase of \$7,874 or 46.6 percent over the total of \$16,911, to be expended in 1961-62.

The equipment requests have been reviewed and appear to be in line with the agency's needs.

Department of Corrections

TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS

ITEM 44 of the Budget Bill

Budget page 72

FOR TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS FROM THE GENERAL FUND

Amount requested	\$80,000
Estimated to be expended in 1961-62 fiscal year	80,000
Increase	None
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

This appropriation provides for county expenses incurred in transporting prisoners to and from state prisons and also provides for Department of Corrections expenses for transporting prisoners to and between state prisons and returning parole violators.

The expenditure of these funds is limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

Department of Corrections

RETURNING FUGITIVES FROM JUSTICE

ITEM 45 of the Budget Bill

Budget page 73

FOR RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE THE STATE, FROM THE GENERAL FUND

Amount requested	\$280,000
Estimated to be expended in 1961-62 fiscal year	280,000
Increase	None
TOTAL RECOMMENDED REDUCTION	None

Returning Fugitives from Justice—Continued

ANALYSIS

This appropriation is to provide for expenses incurred in returning fugitives from justice from outside the State. The expenditure of the funds is limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

**Department of Corrections
COURT COSTS AND COUNTY CHARGES**

ITEM 46 of the Budget Bill

Budget page 73

**FOR COURT COSTS AND COUNTY CHARGES
FROM THE GENERAL FUND**

Amount requested	\$40,000
Estimated to be expended in 1961-62 fiscal year	\$40,000
Increase	None
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

This appropriation provides for the reimbursement to counties for costs of trials of inmates for offenses committed within the prisons. The appropriation also provides for expenses incurred due to hearings on the return of writs of habeas corpus, and expenses incurred by the various counties for coroners' services in connection with the death of inmates. The appropriation is limited by its terms.

We recommend approval of the item as budgeted.

**Department of Corrections
CONSERVATION CENTER**

ITEM 47 of the Budget Bill

Budget page 73

**FOR SUPPORT OF THE CONSERVATION CENTER
FROM THE GENERAL FUND**

Amount requested	\$2,862,942
State employees' retirement	148,843
State employees' health and welfare	18,870
Total	\$3,030,655
Estimated to be expended in 1961-62 fiscal year	131,533
Increase (2,204 percent)	\$2,899,122
TOTAL RECOMMENDED REDUCTION	\$75,760

Summary of Recommended Reductions

	Amount	Budget Page	Line
Salaries and Wages:			
16 Correctional program supervisors III	\$91,104	75	36
16 Correctional program supervisors II	85,330	75	40
77 Correctional program supervisors I	338,462	75	46
46 Correctional program supervisors—trainees	168,665	75	54
Add: Correctional officers and correctional counselors	615,561		
Net reduction	\$68,000		
1 Clinical psychologist	7,760	74	75
Total reduction	\$75,760		

Conservation Center—Continued

ANALYSIS

This new facility is located near Susanville, Lassen County, and is to provide a center for training of inmates for the Conservation Camp Program. The facility is to be opened during the 1962-63 fiscal year.

The total support of this facility is scheduled to increase \$2,899,122, or 2,204 percent. Population at the institution is anticipated to average 530 inmates.

The substantial increase in cost is due to the activation of this new facility. Construction is scheduled for completion July 1, 1962 and the receipt of inmates is scheduled to commence September 1, 1962. The Tuolumne Branch facility is now projected as a 1,200 inmate capacity prison. Capital outlay funds for the construction of the Tuolumne branch are included in the 1962-63 budget, as well as funds for preliminary work on the 1,200 inmate capacity branch facility to be constructed in the North Coast area.

The total annual cost of the Conservation Center is not reflected in this budget, as many of the proposed new positions will not be full year positions in 1962-63. These positions are scheduled for employment as the inmate population increases at the facility.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,632,663. This represents an increase of \$1,539,805 over the total of \$92,858 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 23 established positions	
and 68.7 positions transferred from Folsom-----	\$494,376
A total of 252 proposed new positions costing----	1,150,199
A change in estimated salary savings of -----	—104,770

Total increase in salaries and wages ----- \$1,539,805

A total of 91.7 positions are presently authorized including the 68.7 transferred from Folsom. The agency is requesting an additional 252 proposed new positions.

The entire 252 proposed new positions are listed on budget pages 75, 76 and 77 for the main institution and on budget page 78 for the camp operations, and page 79 for the Tuolumne Branch.

16 Correctional program supervisor III (budget page 75, line 36) -----	\$91,104
16 Correctional program supervisor II (budget page 75, line 40) -----	85,330
77 Correctional program supervisor I (budget page 75, line 46) -----	338,462
46 Correctional program supervisor—trainee (budget page 75, line 54) -----	168,665
155 Positions Totals -----	\$683,561

Conservation Center—Continued

The 155 above listed positions are requested to provide custody and some of the treatment duties of the correctional counselor series.

We recommend the deletion of the 155 positions at a salary cost of \$683,561 for 1962-63 and further recommend the substitution of the usual correctional officer series and professional classification and parole positions by formula at a 1962-63 salary cost of \$615,561, thereby reducing salary costs for 1962-63 by \$68,000.

The proposed new series of positions would constitute an increased level of service over what is provided at other institutions of the department.

The correctional program supervisor I will not only be responsible for the normal custody functions of the correctional officers at other prisons but would also handle some of the counseling and casework duties of the usual correctional counselor series. The correctional counselor series in the usual prison situation has the responsibility for preparing case summaries for the Adult Authority and maintaining a central file on each inmate. Also included is the function of gathering information used in placing a man on parole and assisting him in social and legal matters while he is in prison. The increase in cost is caused by several factors, one of which is that the proposed series would increase the salary levels of these new custody positions as follows:

Correctional Officer Series		Correctional Program Supervisor Series		Increased Amount
Title	Salary	Title	Salary	
(3.6) Captain	\$644-782	(3) Program Admin.	\$710-862	\$66-80
(15.4) Lieutenant	530-644	(16) CPS III	584-710	54-66
(25) Sergeant	458-556	(16) CPS II	530-644	72-88
(112) Officer	395-481	(77) CPS I	458-556	63-75
		(46) Trainee	395-481	-
155	Positions	158	Positions	

The agency claims that the above increases in salaries are necessary to provide the proper type employee for the function. Yet the agency states that the proposed new positions will be largely filled by *present employees of the department*. These employees now working in the correctional officer series will be given additional training by other employees included in this budget to give them the skills needed for the proposed program. We question the need for a salary increase for this proposed series when the positions are to be filled by current employees of the department. We suggest that the positions could be filled with the correctional officer series and that these positions could be given the added training and duties planned for the new series. This is feasible, we believe, since correctional officers are currently being utilized for counseling purposes at the other institutions. If the agency does not believe this is feasible, then we reiterate our recommendation above that this new series be not approved and the facility be staffed with a normal complement of correctional officers.

A clearer presentation of the agency's request for this proposed series can be shown by matching the salaries of the CPS series with

Conservation Center—Continued

salaries of the equivalent correctional officer position. By this method, we find that the agency is proposing to staff this facility with positions which, in other institutions, would consist of approximately 16 captains, 16 lieutenants, 77 sergeants, and 46 correctional officers.

The agency originally proposed this series of positions for the camp program also, but we note that the normal camp staffing is provided in the budget. We question the wisdom of transferring the inmate from the center where he would be in the care of the proposed new employee class to the camp where he changes the setting to one with the correctional officer series of positions.

While the proposed series will not perform duties in addition to those performed in the other institutions, the end result is an increased cost for 1962-63 of \$68,000. This is only a partial year cost and the agency projects an approximate full year cost increase of \$99,000 for 1963-64. The cost estimates are based on minimum salary levels and the maximum full year cost could be \$1,039,224, based on present salary scales. This naturally raises the question that, since the services to be performed by the proposed series could be provided more economically by current staffing classifications, what will the State gain by the added expenditure? Will the end product, the parolees and dischargees, be more rehabilitated and remain on parole longer? We doubt this, since the proposed series will not be adding any new treatment services to the program. It may be true that the custody personnel may be doing more counseling and casework, but such services are provided by other staff at the present by existing institutions. Has the department rehabilitated more inmates since the inception of the correctional counselor class which is here proposed to be merged into the custody positions? The rate of recidivism does not reflect such improvement. The research section of the department, which was added a number of years ago, has not reported, to our knowledge, any improvement in the ability of the releases to remain out of prison longer than those released prior to the inception of the correctional counselor.

We further point out that if the requested staffing is approved by the Legislature, the same staffing pattern or possibly somewhat richer staffing will most likely be requested for the two branch centers to be completed in the near future as well as the proposed Conservation Center for Southern California.

In summary, we appreciate that there may be some merit in the combining of the functions as proposed by the agency, but do not believe that benefits to be derived from the merger in lower recidivism rates will offset the increased cost.

We point out further that if the positions are allowed at this time as requested, we can certainly expect a future request to include the camps in this program. If this is adopted in all institutions, the increased cost would be most significant. This would make the question of what improvement in rehabilitation of inmates the State could expect for the increased expenditure even more important. The agency is not proposing a cohort research study to determine if any increased benefits will

Conservation Center—Continued

be received from the increased expenditure. Yet we notice in the General Analysis section of this agency's budget that a 1,200 inmate branch facility at Tuolumne is to be financed in the Capital Outlay section of the 1962-63 Governor's Budget. When this new branch is completed, the department would have an opportunity to test which method of staffing is the better from a rehabilitation standpoint. By staffing the Lassen facility in the normal fashion, the agency would have several years of experience to compare with the results of the Tuolumne Branch.

1 *Clinical psychologist (budget page 74, line 75)* ----- \$7,760

The above psychologist position approved last session is to provide training and continuing support to the proposed correctional program supervisor series.

We recommend the deletion of the position, reducing salaries and wages \$7,760.

As the new position is directly related to the training and support of the proposed new correctional series and, in line with our recommendation on such new series, we are recommending the deletion of the position.

Clinical psychologists are not standard staffing in the various state prisons. The request for the position is connected to the proposed group living treatment program. We do not recommend the extension of this program to this institution for two reasons. First, the institution was conceived as a training center for camp placement. The institution was to have only minimal treatment and training programs.

We are not opposed to programs designed to rehabilitate, but do question the continual raising of the level of treatment services without any substantial indications or proof that the treatment services are actually rehabilitating a significant number of inmates. As the group living concept is now being utilized in several research experiments and proposed for the California Rehabilitation Center, it is incumbent upon the agency to first prove the worth of the program prior to expansion into other facilities.

Operating Expenses

Operating expenses are scheduled at \$1,284,321 for 1962-63. This is an increase of \$1,253,201 over the amount of \$31,120 estimated to be expended in the 1961-62 Fiscal Year.

The predominant cause of the increase in operating expense is due to the opening of this new facility.

Equipment

Equipment expenditures for the camp program are scheduled at \$2,465 for 1962-63. This is a decrease of \$2,436 or 49.7 percent under the amount of \$4,901 estimated to be expended in the 1961-62 Fiscal Year, while the camps are in the Folsom Prison budget.

Conservation Center—Continued

Out of the total of \$2,465 requested for equipment, the sum of \$2,415, or 98 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$50, or 2 percent of the total, is requested for *additional* items of equipment.

There are no equipment requests for the main institution as the initial equipment is included in the Capital Outlay. The equipment requests have been reviewed and appear to be within the needs of the agency.

Department of Corrections
CORRECTIONAL TRAINING FACILITY

ITEM 48 of the Budget Bill

Budget page 80

**FOR SUPPORT OF THE CORRECTIONAL TRAINING FACILITY
FROM THE GENERAL FUND**

Amount requested	\$6,280,367
State Employees' Retirement	268,797
State Employees' Health and Welfare	36,702
Total	\$6,585,866
Estimated to be expended in 1961-62 fiscal year	6,504,765
 Increase (1.2 percent)	 \$81,101
TOTAL RECOMMENDED REDUCTION	\$41,431

Summary of Recommended Reductions

<i>Salaries and Wages</i>	<i>Amount</i>	<i>Budget</i>	
Main institution		<i>Page</i>	<i>Line</i>
Business services:			
1 Correctional captain	\$8,112	81	55
North facility:			
Business services:			
1 Business manager II	10,602	83	15
1 Accounting officer II	7,008	83	16
1 Accounting technician III	6,135	83	17
<i>Operating expenses</i>			
North facility:			
Business services:			
Administration, general expense	1,674	83	26
<i>Equipment</i>			
Main institution:			
Equipment	7,900	82	24

ANALYSIS

The Correctional Training Facility at Soledad consists of the main institution, the North Facility, and the barracks. A total estimated average daily population of 3,475 will be incarcerated at this institution in 1962-63.

The total support budget of this facility is scheduled to increase \$81,101, or 1.2 percent. Population at the institution is anticipated to average 3,475 inmates, a decrease of 220, or 6 percent. This results in the per capita cost going from \$1,609 to \$1,732, an increase of \$123, 7.6 percent.

Correctional Training Facility—Continued

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
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	2,407	1,756	178	11.2
1959-60	3,365	1,542	-314	-17.9
1960-61	3,463	1,653	111	7.2
1961-62*	3,695	1,609	-44	-2.7
1962-63†	3,475	1,732	123	7.6

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$3,882,476. This represents an increase of \$21,236, or 0.5 percent, over the total of \$3,861,240 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 638.3 established positions	
Less 19.5 temporary positions	\$16,332
A total of 4 proposed new positions costing	31,857
A change in estimated salary savings of	-26,953
Total increase in salaries and wages	\$21,236

A total of 638.3 positions are presently authorized. The agency is requesting an additional 4 proposed new positions. This represents an increase of 0.6 percent in staff, as compared to a 6 percent decrease in population at this facility.

The 4 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Main Institution:			
Business Services:			
* 1 Correctional captain—personnel	\$8,112	81	55
North Facility:			
Business Services:			
* 1 Business manager II	\$10,602	83	15
* 1 Accounting officer II	7,008	83	16
* 1 Accounting technician III	6,135	83	17
Total	\$31,857		

* Recommended for deletion.

1 Correctional captain—Personnel (budget page 81, line 55) --- \$7,728

This position is requested by the agency to establish a personnel program at this institution as a pilot study.

We recommend the deletion of the position reducing salaries and wages \$7,728.

The establishment of this position would create a new and higher level of personnel service than previously granted by the Legislature. It would depart from the heretofore generally established policy of not increasing the level of service during budget sessions. Authorization of

Correctional Training Facility—Continued

the position by this legislative session would be granting approval to a new program which the agency has already established during the 1961-62 fiscal year without prior legislative authorization.

The program represented by the requested position does not have such emergency aspects which would require it being instituted without legislative approval. Yet, the 1962-63 Governor's Budget reflects that the position is established for the entire 1961-62 fiscal year. A continuation of such practice will reduce proper legislative control over the state budget.

The documents supporting the request for this position indicate, that it is a pilot program of one year duration to determine the value of the program. Continuation of the program, it is indicated by the agency, would be determined by a comprehensive evaluation by the department for submission to the Legislature. Since the position has already been established, without legislative approval, for the year 1961-62, then the one year study should be complete prior to commencement of the 1962-63 fiscal year, which budget we are here considering. Thus, by the agency's statement, continuation of the position beyond the 1961-62 fiscal year would depend on an evaluation of the program reflecting sufficient improvement to justify its continued existence.

We further recommend that the agency be directed by the Legislature to abolish the position in the 1961-62 fiscal year until the need and authorization for the position has been processed in the normal manner.

The position is requested by the agency to :

- “1. Keep more of the authorized positions filled.
2. Improve the quality of the employees.
3. Encourage staff development.
4. Provide better utilization of manpower.
5. Improve the efficiency of established personnel transactions and procedures.
6. Improve employee morale in all its ramifications.”

While the above aims are desirable, there is no substantial proof in the material furnished which establishes the pressing need for improvement or that such need would justify the addition of the requested position. There are administrative as well as other reasons for positions being vacant which could not be changed by the position requested. Some positions are vacant due to administrative decision so that the agency can maintain its allocated rate of expenditure. Also positions may remain vacant a period of time due to time lag in establishing civil service lists, personal interviews of applicants, etc. As of December 1, 1961, this facility had nine vacant positions, one of which was filled on December 18, 1961, and another on January 1, 1962. Thus there remained seven vacant positions out of a total payroll of 657.8 positions, a vacancy rate of 1.1 percent. This would not appear to be a significant enough problem to require additional recruitment personnel. Reasons two and three above are problems of civil service qualifications and of the training officer. Item 4 and 5 above are problems which should be corrected to the extent necessary by present management personnel. We have not

Correctional Training Facility—Continued

been advised of how severe a morale problem exists at this institution or the reasons therefor and thus we cannot comment on the need to improve this.

1 Business manager II (budget page 83, line 15)-----	\$10,602
1 Accounting officer (budget page 83, line 16)-----	7,008
1 Accounting technician III (budget page 83, line 17)-----	6,135
<hr/>	
3 Totals-----	\$23,745

These positions are requested by the agency to complete a reorganization of the business services at the North Facility of the Correctional Training Facility.

We recommend the deletion of the positions reducing salaries and wages \$23,745.

These positions, although here proposed as new positions, were actually established and utilized in 1960-61 and 1961-62 according to the 1962-63 Governor's Budget. Although established in the 1960-61 fiscal year by administrative decision and without legislative approval, the positions were not requested in the budgets for either the 1960-61 or 1961-62 fiscal years. Neither were these positions reflected in the 1960-61 or 1961-62 Governor's Budget as established positions. Thus for a substantial period of time the Legislature has had no review or control over the expenditure of funds for these positions.

The administrative decision to employ these positions followed a reorganization of the business services function at this facility. The new organizational pattern is the complete opposite of what was originally approved for this institution. When the need for additional capacity made construction of the North Facility of 1,200 capacity necessary, the agency urged that it be separated from the central facility at Soledad. It was the agency's contention that the smaller program units would be more beneficial to rehabilitation of the inmates. The agency also recognized that the larger institutions such as San Quentin were more economical on a per capita basis. Thus, this new concept was described as a compromise between the program benefits of a small prison and the economic benefits of a large institution. This compromise was to be effected by centralization of common services such as medical, food preparation, utilities and power, and business services. Thus savings similar to those effected by a large institution were to be realized by building on the same site as the existing Soledad prison as well as the combining of certain services.

Originally all business services were to be provided by the central facility staff with certain additions due to the increased workload. Provision was made for duplication of procurement officers by allowing a separate position at the North Facility. Last year, the agency reflected in the budget that certain clerical positions related to the business service function had been shifted from the central to the north facility. It now appears that the agency without prior legislative authorization also added the three positions now requested as proposed new positions. By comparison, San Quentin State Prison operating as one large penal

Correctional Training Facility—Continued

unit has one of each of these positions while this institution will have two each.

The justification material submitted merely sets forth the duties of the positions and makes no reference to any particular problem necessitating the reorganization. Though not specifically stated, it appears that this was accomplished solely to further separate the two facilities, so that the associate warden of the North Facility will be "chief of his own domain," and will no longer be treated as a "step child" by the main institution. This we think is an administrative problem which should have been handled without the addition of more staff.

The budgetary implications of such reorganizations are detrimental to the General Fund and to other agencies which may have more urgent needs. Likewise they go contrary to the original agency representations made at the time these newer institutions were planned and originally staffed.

Operating Expenses

Operating expenses are scheduled at \$2,421,050 for 1962-63 for the entire institution. This is an increase of \$5,708, or 0.2 percent, over the amount of \$2,415,342 estimated to be expended in the 1961-62 fiscal year.

The request by function for operating expenses for the main institution is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration -----	\$45,465	\$44,839	—\$626	—1.4
Support and subsistence -----	783,405	707,205	—76,200	—9.7
Care and welfare -----	283,481	266,688	—16,793	—5.9
Maintenance and operation of plant -----	409,574	490,923	81,349	19.9
Camp operations -----	233,321	233,321	--	--
Totals -----	\$1,755,246	\$1,742,976	—\$12,270	—0.7

The increase in operating expenses for the plant operation function at the main institution is due primarily to the large number of special repairs, at least one of which would formerly have been budgeted as a minor capital outlay item and not be reflected in the support budget. The decreases in operating expense is due to the population reduction forecast for 1962-63 of 220 inmates.

The request by function for operating expenses at the North Facility is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration -----	\$21,341	\$21,707	\$366	1.7
Support and subsistence -----	373,001	369,057	—3,944	—1.1
Care and welfare -----	212,774	228,117	15,343	7.2
Maintenance and operation of plant -----	52,980	59,193	6,213	11.7
Totals -----	\$660,096	\$678,074	\$17,978	2.7

Operating expenses, general expense (budget page 83, line 26) \$14,307

The increase in operating expenses for the administrative function is small but included in the total request is an item of \$14,307 for

Correctional Training Facility—Continued

general administrative expenses. Included in the general expense item is \$1,674 for rental of a bookkeeping machine.

We recommend that the general expense item be reduced to save the rental cost, reducing operating expenses \$1,674.

The machine above referred to became necessary due to the administrative decision to establish a separate business office at the North Facility. Prior to this separation, all bookkeeping machine work was accomplished at the main facility. The machine is required at the North Facility only because of the decision to completely separate the business services of these two facilities.

The increase in operating expenses for the Care and Welfare function is primarily due to the increase in education and parole and discharge expenses. These increases are caused by population and contract teacher salary increases.

The increase in plant operation is largely because of the request for several items of special repairs totaling \$9,500.

Equipment

Equipment expenditures are scheduled at \$47,671 for 1962-63. This is a decrease of \$5,330, or 10.1 percent, under the amount of \$53,001 estimated to be expended in the 1961-62 fiscal year. Out of the total of \$47,671 requested for equipment, the sum of \$33,437 or 70.1 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$14,234, or 29.9 percent of the total, is requested for *additional* items of equipment.

Equipment (main institution) (budget page 82, line 24)----- \$35,547

Included in the total request for this portion of the institution is \$7,000 for shortwave radio equipment.

We recommend the deletion of the request for short-wave radio communication, reducing the equipment request \$7,000.

The request is based solely on the claimed need for such equipment for use following escapes and other emergencies. Included is equipment for a base station at the main facility, a remote control station at the barracks, four car radio units, and six walkie-talkie units.

The agency did not indicate the magnitude of the need for this equipment. There is no indication of the number of escapes or emergencies in which the use of the requested equipment would have been of such value as to offset its cost. Thus, until the Legislature is more fully informed as to the actual need for this equipment, the request should be denied.

The use of walkie-talkie or the less cumbersome handie-talkies can be of value in searching areas seeking to locate escaped convicts. These units could also be used for communication during other type emergencies. We would not object to this type of equipment if sufficient need is established by the agency.

The institution is also requesting the replacement of six floor polishers at a total cost of \$900.

We recommend that the request for floor polishers be denied, reducing the equipment item \$900.

Correctional Training Facility—Continued

A facility of the Youth Authority has, for several years, been using a non-buff floor polish with satisfactory results. The use of such a polish eliminates the need for floor polishers.

Department of Corrections
DEUEL VOCATIONAL INSTITUTION

ITEM 49 of the Budget Bill

Budget page 85

FOR SUPPORT OF DEUEL VOCATIONAL INSTITUTION
FROM THE GENERAL FUND

Amount requested	\$3,785,277
State employees' retirement.....	179,986
State employees' health and welfare.....	24,390
Total	\$3,989,653
Estimated to be expended in 1961-62 fiscal year.....	4,050,109
Decrease (1.5 percent).....	\$60,456
TOTAL RECOMMENDED REDUCTION.....	\$6,804

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Salaries and wages			
1.7 Correctional officers.....	\$6,804	87	8

ANALYSIS

The Deuel Vocational Institution houses older Youth Authority wards and young adult felons. Emphasis is placed on vocational and academic education at this facility. The institution is located near Tracy in San Joaquin County.

The total support budget of this facility is scheduled to decrease \$60,456, or 1.5 percent. Population at the institution is anticipated to average 1,640 inmates, a decrease of 145, or 8.1 percent. This results in the per capita cost going from \$2,146 to \$2,289, an increase of \$143, or 6.7 percent.

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita costs</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
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.....	1,322	2,188	—10	—0.5
1959-60.....	1,584	2,015	—173	—7.9
1960-61.....	1,704	2,165	150	7.4
1961-62 *.....	1,785	2,146	—19	0.9
1962-63 †.....	1,640	2,289	143	6.7

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$2,712,369. This represents an increase of \$17,730, or 0.6 percent, over the total of \$2,694,639 scheduled for expenditure in this category during 1961-62.

Deuel Vocational Institution—Continued

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

Merit salary increases on 440.2 established positions		
Less 5.4 positions temporarily established in 1961-62	-----	\$45,027
A total of 3 proposed new positions costing	-----	13,716
A change in estimated salary savings of	-----	—30,657
Abolishment of 2 positions	-----	—10,356
Total increase in salaries and wages	-----	\$17,730

A total of 440.2 positions are presently authorized. The agency is requesting an additional three proposed new positions and abolishing two positions, leaving a net increase of one position. This represents an increase of 0.2 percent in staff, as compared to a 8.1 percent decrease in population at this facility.

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

Functions and positions	Amount	Budget	
		Page	Line
Custody:			
* 2 Correctional officers (1.7 recommended for deletion)	\$9,720	87	8
Reception-Guidance Center:			
1 Intermediate typist-clerk	3,996	87	11
3 Total	\$13,716		

* Recommended for deletion.

2 Correctional officers (budget page 87, line 8) ----- \$9,720

These positions or fraction thereof are requested for two distinct functions. One position plus full relief (1.7) is requested for added coverage at the adjustment center yard. The remainder of the two positions, or at least .3 of one position, is requested for added coverage of the main recreation yard during summer evening hours.

We recommend the deletion of the 1.7 positions for the adjustment center yard, reducing salaries and wages \$6,804.

The adjustment center is used to house the troublemakers and the protective custody cases of the institution. The rated capacity of the unit is 96 but the agency states that the population often exceeds 110 inmates. The 1.7 positions are requested to man a tower overlooking the adjustment center recreation yard. The agency claims that this will:

1. prevent mob assault of the yard officer and give him support when trouble occurs;
2. prevent individual or mass escape attempts;
3. prevent introduction of contraband into the adjustment center area from the institution proper by keeping inmates away from the area.

The agency also seeks to justify the position on the basis that as the better inmates of this age group are transferred to other institutions, Deuel is left with a more uncontrollable group.

As to the three enumerated reasons for the position request, it may be presumed that such a position may help to prevent such occurrences. Yet these are generalized statements which do not establish an actual

Deuel Vocational Institution—Continued

need for the added position. Statistical data setting forth the trend in both the number and frequency of such occurrences may or may not support the need for increased personnel. The justification submitted is inadequate in that it does not set forth the magnitude of the problem it seeks to overcome.

The first enumerated problem might be alleviated by putting the yard officer in the tower and, if feasible, let him supervise the yard from that position. The second and third of the enumerated problems might be guarded against by a tower officer alone with or without double fencing.

Regarding the contention that Deuel is getting a harder core of the tougher cases, such a generalized statement should be supported by incident report data or other information substantiating this claim. If it is true that the Deuel population is being changed and that the better inmates are going to other institutions, the department may wish to consider sending some of these problem cases to these other institutions and thereby relieve the strain on the Deuel institution. As Deuel was established to provide vocational training to young felons and older Youth Authority wards amenable to such training, we question whether this concentration of problem cases at Deuel is not changing the original purpose of the institution. This, of course, raises the question of whether the character of the institution program needs to be changed to reflect the change in the makeup of the inmate population.

It is to be noted that Deuel already has one of the highest levels of custodial service within the department. The need for additional custodial personnel should be more substantially supported than by the general statements used in the request for these positions.

Operating Expenses

Operating expenses are scheduled at \$1,087,622 for 1962-63. This is a decrease of \$86,637, or 7.4 percent, under the amount of \$1,174,259 estimated to be expended in the 1961-62 fiscal year.

The request by function for operating expenses is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration -----	\$26,022	\$26,577	\$555	2.1
Support and Subsistence -----	681,244	596,752	-84,492	-12.4
Care and Welfare -----	189,316	190,331	1,015	0.5
Maintenance and Operation of Plant -----	267,345	262,294	-5,051	-1.9
Reception-Guidance Center -----	10,332	11,668	1,336	12.9
Totals -----	\$1,174,259	\$1,087,622	-\$86,637	-7.4

The decrease in operating expenses is primarily due to a reduction in average daily population of 145 inmates.

Equipment

Equipment expenditures are scheduled at \$26,529 for 1962-63. This is a decrease of \$3,903 or 12.8 percent under the amount of \$30,432 estimated to be expended in the 1961-62 fiscal year.

Deuel Vocational Institution—Continued

Out of the total of \$26,529 requested for equipment, the sum of \$19,397 or 73.1 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$7,132, or 26.9 percent of the total, is requested for additional items of equipment.

The equipment requests have been reviewed and appear to be in line with the needs of the agency.

Department of Corrections
FOLSOM STATE PRISON

ITEM 50 of the Budget Bill

Budget page 88

FOR SUPPORT OF FOLSOM STATE PRISON
FROM THE GENERAL FUND

Amount requested	\$3,794,267
State employees' retirement	175,241
State employees' health and welfare	22,860
Total	\$3,992,368
Estimated to be expended in 1961-62 fiscal year	4,753,757
Decrease (16 percent)	\$761,389
TOTAL RECOMMENDED REDUCTION	\$2,886

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Salaries and wages			
Feeding:			
0.5 Instructor in cooking	\$2,886	90	9

ANALYSIS

Folsom State Prison provides custody and treatment primarily for maximum security, long-term felons. The prison is located near Folsom, Sacramento County.

The total support budget of this facility is scheduled to decrease \$761,389, or 16 percent. Population at the institution is anticipated to average 2,730 inmates, a decrease of 255, or 8.5 percent. This results in the per capita cost going from \$1,363 to \$1,462, an increase of \$99, or 7.3 percent.

The reduction of \$761,389 in the total support budget of this facility is caused primarily by the transfer of the Folsom camp program expenditures to the Lassen Conservation Center budget. The 1961-62 camp budget is projected at \$642,152. If the camp budget is subtracted from the total Folsom 1961-62 budget, the revised total is \$4,111,605 for institution operations and retirement and health benefits for all employees. Thus, on a comparable basis, the institution will spend more per inmate in 1962-63 than in 1961-62 in spite of the fact that the total expenditures decline 16 percent while population declines only 8.5 percent.

Folsom State Prison—Continued

Fiscal year	Per Capita Costs			
	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
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	2,868	1,225	-134	-9.9
1959-60	2,425	1,505	280	22.9
1960-61	2,783	1,387	-118	-7.8
1961-62*	2,985	1,363	-24	-1.0
1962-63†	2,730	1,462	99	7.3

* Estimated as shown in 1962-63 Budget.
 † Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$2,456,297. This represents a decrease of \$390,030, or 13.7 percent, under the total of \$2,846,327 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 402.8 established positions	
Less 68.7 positions transferred to Conservation Center and deletion of 5 temporary positions	-\$392,459
A total of 1.5 proposed new positions costing	14,862
A change in estimated salary savings of	-12,433
Total decrease in salaries and wages	-\$390,030

A total of 402.8 positions are presently authorized. The agency is requesting an additional 1.5 proposed new positions. This represents an increase of .4 percent in staff, as compared to an 8.5 percent decrease in population at this facility.

The 1.5 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Medical care:			
1 Physician and Surgeon II	\$11,976	90	7
Feeding:			
0.5 Instructor in cooking *	2,886	90	9
Total	\$14,862		

* Recommended for deletion.

0.5 Instructor in cooking (budget page 90, line 9) \$2,886

This position is requested by the agency to provide instruction in cooking at the prison ranch.

We recommend the deletion of the position, reducing salaries and wages \$2,886.

The addition of this position would provide an increased level of service at this penal institution. The request for the position is based

Folsom State Prison—Continued

primarily on a desire by the agency to increase the vocational instruction of the inmate cooks at the ranch kitchen. The ranch kitchen is located on a site adjacent to the main institution.

The proposed average daily population in 1962-63 will be 255 inmates or 8.5 percent below 1961-62. Therefore, it cannot be validly contended that the position is needed on a workload basis. The Folsom Camp Program is being transferred to the Conservation Center, so the problem of the loss of trained inmate cooks from the ranch by transfer to the Folsom camp program should no longer provide justification for additional cooking positions.

While an increase in the vocational training program may be desirable, it is not essential. We feel that the added position cannot be justified at this time. The vocational training program has been greatly expanded in past years.

Operating Expenses

Operating expenses are scheduled at \$1,394,878 for 1962-63. This is a decrease of \$439,854, or 24 percent, under the amount of \$1,834,732 estimated to be expended in the 1961-62 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration	\$33,138	\$32,387	-\$751	-2.2
Support and subsistence	905,220	834,052	-71,168	-7.9
Care and welfare	198,544	186,523	-12,021	-6.1
Maintenance and operation of plant	332,407	341,916	9,509	2.9
Emergency fire suppression	12,775	--	-12,775	-100.0
Camp operations	352,648	--	-352,648	-100.0
Totals	\$1,834,732	\$1,394,878	-\$439,854	-24.0

The prime factors in the over-all reduction in operating expenses is the transfer of Folsom Camp Operations to the Conservation Center and population decrease.

Equipment

Equipment expenditures are scheduled at \$43,669 for 1962-63. This is a decrease of \$11,734, or 21.2 percent, under the amount of \$55,403 estimated to be expended in the 1961-62 Fiscal Year.

Out of the total of \$43,669 requested for equipment, the sum of \$38,703, or 88.6 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$4,966, or 11.4 percent of the total is requested for additional items of equipment.

The equipment requests have been reviewed and appear to be in line with the needs of the agency.

Department of Corrections
INSTITUTION FOR MEN

ITEM 51 of the Budget Bill

Budget page 92

FOR SUPPORT OF INSTITUTION FOR MEN
FROM THE GENERAL FUND

Amount requested	\$6,091,144
State employees' retirement	298,536
State employees' health and welfare	36,072
Total	\$6,425,752
Estimated to be expended in 1961-62 fiscal year	6,298,826
Increase (2 percent)	\$126,926
TOTAL RECOMMENDED REDUCTION	\$31,329

Summary of Recommended Reductions

Salaries and Wages:	Amount	Budget	
		Page	Line
Camp Training and Special Programs:			
1 Associate superintendent	\$12,576	94	31
1 Correctional lieutenant	7,728	94	32
1 Senior stenographer	5,085	94	33
Custody:			
1 Intermediate typist-clerk (mail room)	4,194	97	21
Narcotic Rehabilitation Unit:			
11 Correctional officer	41,371	96	77
3 Medical technical assistant	11,205	96	82
3 Correctional counselor I	14,778	97	13
Equipment reduction	1,726	97	71
Reduce reimbursement from Rehabilitation Center	-67,354	98	9

ANALYSIS

The Institution for Men includes the main institution, the Tehachapi Branch, and the Camp Program. Units of the California Rehabilitation Center for narcotic addicts have been established at Chino and Tehachapi.

The total support budget of the institution alone is scheduled to increase \$105,596, or 2.4 percent. The support budget for the Tehachapi branch is scheduled to increase \$16,004, or 1.3 percent, and the projected increase in camp operations support is \$5,236, or 0.8 percent. Population at the institution is anticipated to average 2,285 inmates and 655 at Tehachapi. This is a decrease of 65, or 2.8 percent, at the main institution and 5, or 0.8 percent, at Tehachapi. This results in the per capita cost going from \$1,650 to \$1,752, an increase of \$102, or 6.2 percent, at the main facility and from \$1,942 to \$1,982, an increase of \$40, or 2 percent, at Tehachapi.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	2,025	1,636	-102	-5.9
1959-60	2,009	1,750	114	7.0
1960-61	2,144	1,748	-2	-0.1
1961-62 *	2,350	1,692	-56	-3.2
1962-63 †	2,285	1,752	60	3.5

* Estimated as shown in 1962-63 Budget.

† Budget request.

Institution for Men—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$4,053,293. This represents a decrease of \$26,529 or 0.7 percent under the total of \$4,079,822 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 654.8 established positions less 24 temporary positions and 6.2 camp positions-----	—\$30,333
A total of 8 proposed new positions costing-----	31,832
A change in estimated salary savings of-----	—17,672
2 positions abolished-----	—10,356
	\$26,529

A total of 449.6 positions are presently authorized at the main institution. The agency is requesting an additional two proposed new positions and abolishing two positions at the main facility. This represents no increase in staff, as compared to a 1.8 percent decrease in population at this facility.

The eight 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>
<i>Chino Institution</i>			
Reception Guidance Center:			
1 Clinical psychologist II-----	\$7,728	95	9
1 Correctional counselor I-----	6,360	95	10
<i>Tehachapi Branch</i>			
Custody:			
2 Correctional officer (effective 4-1-63)-----	2,370	97	20
*1 Intermediate typist-clerk-----	4,194	91	21
Feeding:			
1 Supervising cook I-----	4,860	97	23
Narcotic Rehabilitation Center:			
2 Intermediate typist-clerk (terminate 4-31-63)-----	6,320	97	27
8 Totals-----	\$31,832		

* Recommended for deletion.

With the exception of the position of intermediate typist-clerk recommended for deletion, the remaining seven proposed new positions are justified on the basis of approved workload formula or on the basis of reasonable justification submitted.

1 Associate superintendent (budget page 94, line 31)-----	\$12,576
1 Correctional lieutenant (budget page 94, line 32)-----	7,728
1 Senior stenographer (budget page 94, line 33)-----	5,085
3 Totals-----	\$25,389

The above three positions were established December 1, 1960 to institute a new camp training program. Although these positions were established approximately one month prior to the 1961 Legislative Session, they were not presented in the 1961-62 budget requests and have not been previously reviewed or approved by the Legislature.

Institution for Men—Continued

Another part of this new program consists of operating expenses of \$20,335 which includes a \$19,335 contract with the Division of Forestry for three instructors and \$1,000 for other expenses.

We recommend the deletion of the above three positions, reducing salaries and wages, \$25,389.

The program is being financed, according to the agency, through savings effected by abolishing certain positions. Positions are approved by the Legislature on a representation of need made by the agency. When the need for the positions ceases to exist, the positions should be abolished and a savings effected. This was not the case here. The moneys appropriated for a supposed need of the agency were shifted to a program which the agency deemed more desirable. The result is a circumvention of the legislative prerogative to review and pass on the budget and the value of proposed new programs in relation to their costs. In this case, the Legislature has not been afforded that privilege.

The program was apparently instituted to duplicate to some extent in Southern California the program established for Northern California at the California Conservation Center. The situation in the two ends of the State are not comparable from the conservation camp program standpoint. There are a far greater number of camps in the northern sector of the State. As additional prison capacity became necessary and due to a desire to increase the productivity of inmates in forest conservation work, the Conservation Center at Lassen was authorized. In planning for this center, the agency proposed to provide training in forestry for the Conservation Center inmates instead of a large vocational program as at some other institutions. The agency then set out to provide related training for inmates in Southern California going to camps in that area. We are not opposed to this forestry training as a concept and would probably have recommended limited approval if a request had been made for the training program, but not to the extent of all the positions involved. The agency did not follow this course, but set up the current program which we feel is in excess of actual needs.

Before raising particular objections to the Chino program, a few more facts concerning the Lassen Center are appropriate for comparative purposes. The Lassen Center will have an eventual population of 1,200 inmates, both medium and minimum. There will also be two branch centers of 1,200 inmate capacity as well as the camps now supervised from Folsom and San Quentin prisons. The Chino operation consists of the south dormitory with 234 inmates which was formerly used to house the regular institution population and seven camps. Yet for this much smaller camp program, which was formerly supervised by a correctional captain as was the situation at Folsom and San Quentin, the agency is requesting the associate superintendent, the lieutenant and the clerk positions merely because a camp training program is being established at Chino.

The agency seeks to justify the associate superintendent position by giving to the position, in addition to the camp training program, re-

Institution for Men—Continued

sponsibility for supervision of the camps, the intensive treatment program, and the increased correctional effectiveness program. As previously stated, the camp program has previously been supervised by a correctional captain aided by a correctional lieutenant, not to be confused with the lieutenant position also established for the camp training program, and they will continue to supervise the camps. The intensive treatment program is an experimental research program and, since it may be of temporary existence, should not be considered a part of the associate superintendent's workload. This experimental program was being supervised prior to the establishment of the associate superintendent position and the agency has not set forth any deficiencies under that plan of operation. The increased correctional effectiveness program was authorized by the 1961 Legislature. The program provided additional staff to various institutions to increase case processing to result in earlier release of inmates. This staff logically fits into the normal reception center and classification and parole functions due to similarity of duties. This shifting of these various functions to this new associate superintendent position seems to be merely a means of justifying a position at that level.

If it is the desire of the Legislature to continue this forestry training program, we recommend that it be transferred to the vocational education function and that custody control of the dormitory be returned to the regular custody supervisors.

It appears unreasonable and uneconomical to us to provide an associate superintendent, a lieutenant and a clerk position to supervise 13 officers who are, in turn, to supervise 234 inmates.

The training program itself appears to lack sufficient substance to warrant the high priced staff being budgeted for it. The course is to be given by three instructors from the Division of Forestry. The course will require 48 hours of instruction, including 24 lectures of one hour each which, given on a one-half day, five-day week, schedule will require a total of 12 working or approximately 16 calendar days. The agency states that numerous visual aids will be shown over the 7 weeks' period of training. Later in the explanation of its program, the agency states that the entire program, including correctional orientation and indoctrination to camp life, will cover a 60-day period with 90 days in the center as a maximum. There appears to be considerable uncertainty on the part of the agency as to just how much time will actually be required for this training. During the half day not devoted to the camp training program, the inmates will be on work assignments "at institutional convenience," partaking of physical conditioning and specialized training in shop skills which may be utilized in the camps.

Thus, we see that for a program which is not unlike the regular institution routine, except for the 48 hours of instruction in forestry, the agency seeks to add three additional positions at a cost of \$25,389.

Institution for Men—Continued

2 Correctional officer (budget page 97, line 20) ----- \$2,370

These positions are requested as proposed new positions to provide relief for weekend visiting and for work crew positions authorized on a temporary basis at the Tehachapi branch.

We recommend approval of the positions.

Although we recommend approval of the positions on a temporary basis, the Legislature should direct the agency that these positions will be deleted when the population decreases to the point that the work crew positions are abolished and that subsequent authorization of the weekend visiting relief position be limited to submission of data reflecting actual experience in the visiting function warranting the continuation of the position.

1 Intermediate typist-clerk, mail room (budget page 97, line 21) \$4,194

This position was established on a temporary basis at the Tehachapi Branch during 1961-62 on the basis of population increase.

We recommend deletion of the position, reducing salaries and wages \$4,194.

This position was administratively established in the interim and is now sought to be justified as a new position on the basis of one such position for each 340 inmates population. This is a proposed formula of the department with which we do not fully agree. We do not agree for the reason that institution policy on the sending and receiving of mail varies. Further differences in inmate populations create different workloads.

As the agency submitted no information as to backlog of work or deficiency in the previously existing mail room operation, we are not able to recommend this position for approval.

Positions Related to the California Rehabilitation Center

As a result of passage of legislation affecting narcotic sentences and the authorization for the establishment of the California Rehabilitation Center, Item 50.5 was added to the Budget Act of 1961. This new budget item provided an appropriation of \$1,948,409 for this new, to be established, institution. The total amount consisted of salaries and wages \$1,317,869, operating expenses \$616,140, inmate pay-work projects \$14,400, and an additional \$111,430 for contributions to the State Employees' Retirement Fund for these new employees.

Under this general authorization for expenditures, the Department of Corrections established in the Chino and Tehachapi budget a total of 49 new positions, 23 at Chino and 26 at Tehachapi. There were 41.7 other positions established under the Rehabilitation Center budget at an estimated salary and wage cost of \$110,108 for 1961-62. For 1962-63, the 23 positions at Chino are reduced to 21 and transferred to the budget of the Rehabilitation Center. These positions will be discussed in the analysis of the Rehabilitation Center budget.

The 26 positions added to the Tehachapi budget in 1961-62 as well as the two new typist positions proposed for Tehachapi for 1962-63

Institution for Men—Continued

are all limited to a June 30, 1963 termination date. By that time, the agency plans to have removed the narcotic population to a permanent location of the California Rehabilitation Center.

We recommend that if this narcotic center population is removed from Tehachapi prior to June 30, 1963, then these positions should be abolished on the earliest possible date commensurate with the transfer of this population and we recommend that the Legislature so direct the Departments of Corrections and Finance.

The 26 positions added to the Tehachapi branch, because of the narcotics function added to the operation of this branch facility, were as follows:

<i>Positions</i>	<i>Salaries 1961-62</i>
13 Correctional positions -----	\$50,791
1 Psychiatrist -----	9,956
3 Medical technical assistants-----	11,439
2 Clerks -----	6,582
7 Correctional counselors-----	34,168
26 Totals-----	\$112,936

The Tehachapi Branch was designated as a narcotic unit by administrative bulletin 61-72 effective September 15, 1961 after one and a half months of the fiscal year had elapsed. Yet the salaries to be expended in 1961-62 for 18 of the 26 positions listed above will be more than is proposed for these positions for the full 12 months of 1962-63. This should be explained by the agency.

Although the moneys to pay these salaries for 1961-62 were appropriated, we believe the Legislature should have the opportunity to review and pass on the authorization of these positions.

11 Correctional officer (budget page 96, line 77) ----- \$41,371
5 Correctional officer—Search and escort

These positions which are a part of the 11 in total were also established during the interim in 1961-62 and are to terminate June 30, 1963. They are to provide one additional search and escort officer on each of the three watches, seven days a week, and on this basis would require 4.8 or 5 positions.

We recommend the deletion of these positions, reducing salaries and wages and reimbursements \$18,805.

Search and escort officers were previously authorized for the watches in question. The agency shifted the first and third watch officers to fixed observation posts outside of the prison fences. This was necessary, contends the agency, because of the number of medium security inmates transferred to this facility. The medium security inmate reportedly has a greater potential for escape than the minimum security inmate which formerly made up the entire population at this facility.

The character of the population again is to be changed to include 325 nonfelon narcotic addicts. A total of 325 narcotic addicts out of a total population of 655 inmates represents a narcotic population of 49.6 percent. This facility was budgeted in 1961-62 for 595 inmates,

Institution for Men—Continued

31 percent or 184 of whom were described as narcotic offenders. Thus, for an increase of 140 narcotic addicts, the agency has added 26 positions and is requesting two more positions. This latter classification does not include those narcotic addicts convicted of other offenses. Thus, this institution has in the past housed substantial numbers of narcotic addicts and offenders without utilizing the custodial positions under discussion.

The nonfelon addicts to be housed at the facility in fiscal years 1961-62 and 1962-63 are to consist of voluntary commitments, misdemeanants, and those committed to this program in lieu of felony conviction. While they may not have had the stabilizing effect of prior institutionalization claimed by the agency of the former Tehachapi inmates, there will be the stabilizing influence of either the inmate being a volunteer in the program or facing the possibility of prosecution on a felony carrying a more severe term than the short period of incarceration provided under this program. Thus, there is considerable doubt as to whether the population to be housed at Tehachapi will be a sufficiently more serious custody problem as to warrant the addition of these positions.

A further reason supplied by the agency for the need for these positions was that the reassignment of the former search and escort positions to fixed observation posts restricts the use of those positions for functions which the search and escort officers performed in addition to search and escort functions, namely, assisting in taking counts and in the feeding operation; that because of this, these secondary functions now have to be performed by the watch lieutenant and watch sergeant. As a result, these positions have less time for supervision of officer personnel.

The count and feeding functions should not take up a substantial portion of time on the first (midnight to 8 a.m.) and third (4 p.m. to midnight) watches or at least not such a sufficient time to seriously interfere with needed watch supervision.

The second and third watches are already supplied with a search and escort officer in addition to the observation posts and we refer here to Posts 24 and 25. Additional coverage on this watch does not appear warranted.

It is also noted that the agency has instituted a new treatment program consisting of eight new positions. The utilization of such a program has lessened inmate tensions and number of incidents, the department has previously claimed. Thus, the need for additional custodial coverage has not been justified. This is especially true since the agency has been operating in the past at approximately the same population level without these added positions.

5 Correctional officer—Davis Hall Housing Unit

These positions were established under the narcotic rehabilitation program in 1961-62 and are a part of the 11 positions above referred to. These positions were added to provide 24-hour, seven day a week, coverage to Davis Hall.

Institution for Men—Continued

We recommend the deletion of the positions, reducing salaries and wages and reimbursements \$18,805.

Davis Housing Unit has not been previously staffed and has been a successful operation, the agency claims, due to the stability of the more institutionalized population and because of the community living program in effect at this unit. The agency claims that since narcotic addicts will not be as stable and as institutionalized as the former occupants, it is necessary to provide custody staffing for this housing unit. We question whether the voluntary patients, misdemeanants and others in this program will constitute as serious custody problem as the agency portrays in its justification material. We also note that the "community living" treatments approach is also being applied to this population as it was to the former inmates.

The "community living" concept is an adaptation of the group and individual therapy concepts with the professional worker having his office in the housing unit instead of in the administration building.

1 Correctional officer—Visiting

This position was established during 1961-62 to provide for weekday visiting.

We recommend the deletion of the position, reducing salaries and wages and reimbursements \$3,761.

The position was added solely to provide for public visits to inmates during the week days. The assumption on which the position was added was that, due to close family ties of these short term inmates, there would be a greater incidence of visiting than with the previous population makeup. We are not aware of any facts which would support this assumption. Heretofore, visiting was confined to the weekends. This practice should continue unless the agency can now show a sufficient demand for weekday visiting which would justify increasing the level of service in this area. Additional relief coverage for weekend visiting and for the work crew position has been requested to take effect when the 11 above mentioned positions are deactivated.

3 Medical technical assistants (budget page 96, line 82) ----- \$11,205

These positions were established in 1961-62 to provide for hospital coverage on the first and third watches.

We recommend deletion of the positions, reducing salaries and wages and reimbursements \$11,205.

Before the establishment of these positions out of funds allocated under Item 50.5 of the 1961 Budget Act, the hospital at this facility was provided with such coverage only on the second or day watch. The need for these positions in the agency's view is based on an assumption that, because of the change in inmate population, closer supervision will be required. The agency also assumed that the change in population would cause an increased patient load in the hospital. At the time this analysis is presented, the agency will have had several months' experience with this new narcotic population and should justify the need for these positions on the basis of increased workload actually caused

Institution for Men—Continued

by this group as well as realistic projection of need in the budget year based on this actual experience.

1 Psychiatrist (budget page 96, line 80) -----	\$9,745
7 Correctional counselors (budget page 97, line 13) -----	36,825
1 Clerk (budget page 97, line 14) -----	3,222

These nine positions were established in 1961-62 as part of the narcotic treatment program. The professional positions are for the treatment program for narcotic addicts. This program is known as a "community living" program. It is a combination of group and individual treatment approaches wherein the correctional counselors will work and have offices on the housing units. The treatment generally consists of large and small group sessions and individual interviews. The group sessions consist of discussion by the inmates of various individual and group problems. The goal is that the inmates will gain insight into their problems and find means of solving them or controlling their reactions to these problems.

This program constitutes an increased level of service, but is the agency's response to legislative action in the 1961 session establishing a narcotic rehabilitation center and calling for treatment and research in connection with narcotic addicts committed under the new legislation.

We recommend the deletion of 3 correctional counselor I positions reducing salary and wages and reimbursements \$14,778, in line with our discussion of this program in the analysis of the California Rehabilitation Center.

Operating Expenses

Operating expenses are scheduled at \$2,312,324 for 1962-63. This is an increase of \$19,775, or 0.9 percent, over the amount of \$2,292,549 estimated to be expended in the 1961-62 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration -----	\$56,667	\$56,112	-\$555	-1.0
Support and subsistence -----	821,286	806,603	-14,683	-1.8
Care and welfare -----	309,569	306,263	-3,306	-1.1
Maintenance and operation of plant	279,542	320,589	41,047	14.7
Reception guidance center	20,090	16,695	-3,395	-16.9
Emergency forest fire suppression	10,304	0	-10,304	-100.0
Camp operations -----	329,954	318,609	-11,345	-3.4
Tehachapi branch -----	465,137	487,453	22,316	4.8
Totals -----	\$2,292,549	\$2,312,324	\$19,775	0.9

The increase in operating expenses for the main institution plant operation function is primarily due to the inclusion of two special repair projects totaling \$31,500. The projects are to replace domestic water lines and retube a boiler.

Equipment

Equipment expenditures are scheduled at \$49,297 for 1962-63. This is a decrease of \$9,147, or 15.6 percent under the amount of \$58,444 estimated to be expended in the 1961-62 Fiscal Year.

Institution for Men—Continued

Out of the total of \$49,297 requested for equipment, the sum of \$37,721, or 76.5 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$11,576 or 23.5 percent of the total is requested for *additional* items of equipment.

The equipment requests have been reviewed and appear to be in order with the exception of the following items:

<i>Item</i>	<i>Cost</i>
1 Floor polisher (Chino)-----	\$200
3 Floor polisher (Tehachapi)-----	546
1 Power mower (Tehachapi)-----	630
1 Portable sprinkling system (Tehachapi)-----	350
Total -----	\$1,726

We recommend the reduction of the Chino equipment request (budget page 95, line 67) by \$200 and the Tehachapi equipment request (budget page 97, line 71) by \$1,666.

We recommend the deletion of the floor polishers as suitable floor preparations can now be obtained which do not require polishing. This product has been used satisfactorily by a Youth Authority facility.

The power mower and portable sprinkling system at a total cost of \$980 is, in our opinion, an unwarranted expenditure for the purpose of maintaining the ball field lawn.

**Department of Corrections
MEDICAL FACILITY**

ITEM 52 of the Budget Bill

Budget page 100

**FOR SUPPORT OF MEDICAL FACILITY
FROM THE GENERAL FUND**

Amount requested-----	\$4,404,632
State employees' retirement-----	226,119
State employees' health and welfare-----	28,818

Total -----	\$4,659,569
Estimated to be expended in 1961-62 fiscal year-----	4,584,482

Increase (1.6 percent)-----	\$75,087
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TOTAL RECOMMENDED REDUCTION----- **\$83,313**

Summary of Recommended Reductions

Salaries and Wages	<i>Amount</i>	<i>Budget</i>	
Care and Treatment:		<i>Page</i>	<i>Line</i>
1 Program administrator, correctional institution-----	\$10,344	102	27
Custody:			
6.5 Correctional officers-----	36,485	101	21
6.5 Medical technical assistants-----	36,484	101	22

ANALYSIS

This institution provides services and custody for the mental cases of the Department of Corrections. A reception-guidance center is also located at this institution.

Medical Facility—Continued

The total support budget of this facility is scheduled to increase \$75,087, or 1.6 percent. Population at the institution is anticipated to average 2,110 inmates, a decrease of 15, or 0.7 percent. This results in the per capita cost going from \$1,975 to \$2,018, an increase of \$43, or 2.2 percent.

Per Capita Costs

Fiscal year	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
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	2,025	1,744	16	0.9
1959-60	2,002	1,847	103	5.9
1960-61	2,103	1,895	48	2.6
1961-62*	2,125	1,975	100	5.3
1962-63†	2,110	2,018	43	2.2

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$3,214,430. This represents an increase of \$36,536, or 1.1 percent, over the total of \$3,177,894 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 512.7 established positions less reduction of 3.3 temporary positions	\$52,944
A total of 4 proposed new positions costing	43,627
A change in estimated salary savings of	-53,027
One position abolished	-7,008

Total increase in salaries and wages \$36,536

A total of 512.7 positions are presently authorized. The agency is requesting an additional 4 proposed new positions. This represents an increase of 0.8 percent in staff, as compared to a 0.7 percent decrease in population at this facility.

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

The 4 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Medical:			
2 Physician and surgeon II	\$29,287	102	25
Care and Treatment:			
* 1 Program administrator, correctional institution	10,344	102	27
Increased Correctional Effectiveness:			
1 Intermediate stenographer	3,996	102	30
4 Totals	\$43,627		

* Recommended for deletion.

Medical Facility—Continued

2 *Physician and surgeon II (budget page 102, line 25)*----- \$29,287

These positions are requested to establish a psychiatric residency program.

This program was actually established by administrative direction on October 1, 1961. Thus, what has been accomplished without legislative approval is now being requested as a proposed new program. This is only one of a number of instances in recent years where the agency has seen fit to add new positions due to reorganizations without following the normal budgetary process and gain legislative approval prior to augmentation of the increased service. A continuation of such a practice will greatly reduce the legislative control over the budget.

While it may be true that the agency has not been able to fill all of its psychiatric positions at one time, this is also probably true of the correctional officer class or most other series of employee groups. This has been a long standing problem and was not such an emergency as to require the establishment of this new program in an interim period and within four months of the 1962 legislative session.

Quite frequently, positions are not filled in order to keep within budgetary allocations or, as appears to be the case here, authorized positions are not filled and the so-called savings are utilized to finance unauthorized positions or programs.

The establishment of this program constitutes a new and increased level of services and is thus in conflict with the general principle that new services should not be added during a budget session. The program, as envisioned by the agency, consists of up to three years' residency training in psychiatry in return for which the trainees promise to work for one year for each year of training in a Department of Corrections' facility. Due to the shortage of psychiatric positions generally and as it is hoped that this requested program will enable this department to join the Department of Mental Hygiene in taking steps to alleviate this problem, we recommend qualified approval of the program. Our recommendation is qualified in that we believe that further review of this program is needed in the coming year to attempt to establish means by which these two departments may pool their recruiting resources in this area.

1 *Program administrator, correctional institution*
(*budget page 102, line 27*)----- \$10,344

This position is requested to implement a staff reorganization at this facility.

We recommend the deletion of the position, reducing salaries and wages \$10,344.

This position was established administratively June 1, 1961 due to a reorganization of staff and functions at the Medical Facility. Formerly, the custody staff was under one associate superintendent and treatment personnel other than medical were under the other associate superintendent with the medical and dental personnel under a chief of clinical services.

Medical Facility—Continued

The organization, as budgeted, appears the same as formerly except as to the requested position. The reorganization which the position justification indicates has already taken place is different than what the budget indicates. Under the reorganization, the former chief of clinical services becomes an associate superintendent, psychiatric services; one former physician and surgeon is reclassified to the chief medical officer position representing a salary increase of \$1,644; the associate superintendent, care and treatment, is abolished representing a reduction in salaries and wages of \$12,576; but two program administrators are added with a combined salary and wage cost in excess of \$20,600. Yet if we look at the 1962-63 proposed budget, we see that while one physician position has been upgraded to the chief medical officer position and the one program administrator position is requested, the position of associate superintendent is still retained.

This is another instance in which the agency is establishing new positions in the interim period without prior legislative approval.

The end result of this reorganization is to establish an increased level of supervisory positions. If, as it appears, the department intends to establish the program administrator concept in all the prisons, then it would appear to be advisable to consider the entire program. In this way, the Legislature can evaluate the increased cost as related to any needed improvement in organization.

We note that, under the reorganization, psychiatrist and psychologist positions are assigned to each of the four units instead of all being grouped together. This could have been accomplished without the addition of new personnel. We cannot reconcile the statement that the new treatment teams will improve working level staff relationships for, under the formerly existing organization, the 1962-63 budget request and the reorganization plan, the custody positions are still under the associate superintendent, custody, while the medical technical assistants, which are medical/custody positions, are under the chief medical officer.

The result of the reorganization appears to be the adding of an associate superintendent for psychiatric services, with two program administrators who will supervise psychiatric, psychological and social work positions assigned to the various units.

Correctional Officer Reorganization

Other statements in the budget material concerning this reorganization warrant comment. In recent years we were told that, due to the general increase in population in the department, the population at the Medical Facility consisted of increasingly more acute problem cases due to the shortage of this type institutional space. Thus, the population at the facility contained a greater percentage of the worst cases and many of those who would previously have been sent to this facility were being retained at other facilities. During this time custodial positions were continually added, over the objections of this office, to control this more difficult population. The agency now states that one-half of the population has been turned into a work force which heretofore was not done. Further, two-thirds of the population

Medical Facility—Continued

of the homosexual wing has been turned out into the general population. The agency claims that these changes have relieved the necessity for the amount of custodial coverage previously existing. The agency states that custodial coverage has been reduced in various areas and the positions shifted to a 16-hour day inmate activity program.

We do not question the general concept of custody officers being utilized also as treatment personnel. However, we believe that the establishment of a major new treatment program and utilizing positions which the agency determines it no longer needs for the purposes for which they were budgeted, should be presented to the Legislature for its review and approval, particularly in view of the presentations made in earlier budgets.

Through reclassification which could have been done in the past, the agency is initiating a treatment program with positions authorized for other purposes. Possibly, if the reclassification of inmates had taken place prior to the various requests in the past for added custody positions, those positions would not have been necessary. While it may be contended that without the new treatment program, the custody positions would be required, we question this in some areas. The inmates on the homosexual unit have for several years had work assignments, but the agency on at least one occasion obtained additional custody staffing for the homosexual housing wing. Now through reclassification of inmates, the number of custody officers on this wing can be reduced and utilized in program. We question whether classifications made at the time the custody positions were added were correct.

We believe the agency should more fully explain this new treatment program at this facility. We point out that new program has been continually added to the operations of this department without significant improvement in the rate of recidivism.

We have reviewed the old and new post assignment schedules and are unable to find any significant number of positions which have been reassigned to duties which would allow for a vast expansion of the inmate activity program. Some of the things noted in this review are mentioned below. First, Post No. 103 was for an inspectoscope operator. This function was abolished but the position was not; instead it was transferred to the relief pool. There are a number of changes from medical technical assistants to correctional officers. The reorganization made available one officer as an activity officer, one as a new tower officer, one for the canteen and gym, and one as foyer visiting officer. It also released four medical technical assistants for a mobile medic cart consisting of two MTA's on each of the second and third watches.

It now appears that our previous objections to increases in custodial staffing at this facility were well founded. If, through a rescreening and reclassification, an increasingly less amenable population can be rehabilitated to the extent that eight positions plus relief totaling 12.8 or 13 positions can be assigned to functions not previously approved by the Legislature, plus assigning six other positions to relief, then the agency, we feel, has been overstaffed on the basis of the true nature of the inmate population. Therefore, if the agency had reclassified the

Medical Facility—Continued

population as it has now done and had not activated the 16-hour activity program and several other functions not previously approved by the Legislature, a reduction of approximately 13 positions could have been effected as follows:

Tower 8 Officer

This post was formerly operated on a 16-hour basis and left uncovered from 10 p.m. to 6 a.m. when inmates are locked in cells. The agency has, on an interim basis, changed this to a 24-hour operation. The reasons given were "for custodial considerations" and because the officer in the tower next in line also has to operate the main entrance gate which distracts his maintaining surveillance over the fence area. This institution has operated for a number of years without coverage on this post from 10 p.m. to 6 a.m. We are not aware of any escapes taking place through this area during the period in question. The number of visitors to the institution during these hours should be minimal and thus the distraction factor should not be great.

Since, through the reclassification, the inmates now do not appear to be as much of a problem as previously when additional custody staffing was being requested, we cannot reconcile this improvement in population with the need to provide additional tower coverage.

Canteen-Gymnasium Officer

The canteen has been operating on a 10½-hour per day basis. The addition of part of this position would allow for additional hours of operation. The remainder of the position would be used to extend the hours of gym operation. A total of 10½ hours of operation per day of the canteen should be sufficient and the increase is not, in our opinion, justified. Extension of gym hours also has not been justified. If additional hours of such operation are needed in the evening, then it should be taken off of the morning operation. No information was furnished relative to gym usage that would justify an increase in this service. It is noted that there are two instructors in recreation at this institution plus a yard and gym officer on each of the second and third watches. A further personnel increase in this area does not appear warranted.

Activity Officer

This 4 p.m. to midnight position has a dual function. First, it assumes the secondary duties of the H and J wing officers. No reason was given as to why this was necessary. Secondly, he supervises the inmate groups and clubs and hobby shop area during the time in question. Since inmates are locked up at 10 p.m., the above duties would cease at that time. We question whether the benefits received in the reduction in recidivism rate will offset the cost of this inmate activity program. This is a continuation of the department's policy to fill every waking hour with supervised activity. We question the actual need and benefit of such a program.

Medical Facility—Continued

Foyer Visiting Officer

This position is to provide additional coverage over the entrance to this facility. Under the presently authorized staffing, there is a guard tower at the main entrance. Below this tower is an entrance building with two officers. Upon entering the administration building, there is a desk and another officer. This entrance is already amply staffed and a further position does not appear warranted. Adjoining the foyer is a visiting room with correctional officer staff and adjoining that room is the control room. While the visiting officer could patrol the visiting room and give some time to the foyer, he is often found in the control room. The control room is staffed with a sergeant and two officers. One of the latter is assigned to operate electrically-controlled gates to the inmate quarters which operate from the control room. By contrast, the control room at Folsom is operated by a sergeant position. Coverage in this entire area is sufficient in our opinion.

4 Medical Technical Assistants—Mobile Medic Carts

These positions, two each on the second and third watches, dispense prescribed drugs and medicines to the inmates throughout the institution. Originally the inmates went to the clinic to receive these medications. Due to the number of malingerers and imaginary ills, the agency claims the sick line became too cumbersome. Subsequently, these pills were dispensed in the housing units but lax control led to pilfering and dealing in these supplies. Thus, the mobile carts were instituted to overcome this deficiency. If the deficiency could be overcome by better control of these items in the housing units or by a better policing of the sick line, these positions would not be needed.

No information was furnished as to the magnitude of the problem when medications were maintained in the housing units. Also, it was not explained why the employees assigned to the housing units could not control these items.

We recommend the deletion of the above positions plus relief for a total of 13 positions, reducing salaries and wages \$72,969.

Operating Expenses

Operating expenses are scheduled at \$1,226,088 for 1962-63. This is an increase of \$18,934, or 1.6 percent, over the amount of \$1,207,154 estimated to be expended in the 1961-62 fiscal year.

The request by function for operating expenses is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration	\$34,772	\$35,220	\$448	1.3
Support and Subsistence	696,353	715,720	19,367	2.8
Care and Welfare	170,990	173,623	2,633	1.5
Maintenance and Operation of Plant	305,039	301,425	3,614	-1.2
Totals	\$1,207,154	\$1,225,988	\$18,834	1.6

The increase in support and subsistence operating expenses is due to increased clothing needs in turn due to past unexpected population increase and expected population increase.

Medical Facility—Continued

Equipment

Equipment expenditures are scheduled at \$26,546 for 1962-63. This is a decrease of \$4,267, or 13.8 percent, under the amount of \$30,813 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$26,546 requested for equipment, the sum of \$17,792, or 67 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$8,754, or 33 percent of the total, is requested for *additional* items of equipment.

The equipment requests have been reviewed and appear to be in line with the needs of the agency.

Department of Corrections
MEN'S COLONY—EAST FACILITY

ITEM 53 of the Budget Bill

Budget page 103

FOR SUPPORT OF MEN'S COLONY—EAST FACILITY
FROM THE GENERAL FUND

Amount requested	\$3,975,236
State employees' retirement.....	174,664
State employees' health and welfare.....	24,726
Total	\$4,174,626
Estimated to be expended in 1961-62 fiscal year.....	3,442,142
Increase (21.3 percent).....	\$732,484
TOTAL RECOMMENDED REDUCTION.....	\$12,864

Summary of Recommended Reductions

	Amount	Page	Line
Salaries and Wages:			
1 Physician and surgeon II.....	\$12,864	104	48
1 Program administrator, correctional institution.....	9,618	105	21
1 Correctional counselor II.....	7,920	105	23
Reimbursements:			
Delete services to other agencies.....	—17,538	105	72
Totals	\$12,864		

ANALYSIS

The East Facility is the newly established 2,400 inmate capacity medium security institution located at the site of the previously existing California Men's Colony, Los Padres, San Luis Obispo County.

The total support budget of this facility is scheduled to increase \$732,484, or 21.3 percent. Population at the institution is anticipated to average 2,400 inmates, an increase of 855, or 55.3 percent. This results in the per capita cost going from \$2,228 to \$1,739, a decrease of \$489, or 21.9 percent.

Fiscal Year	Per Capita Costs		Increase Over Prior Year	
	Institution Population	Per Capita Cost	Amount	Percent
1960-61	75	\$7,722	—	—
1961-62 *	1,545	2,228	—5,494	—71.2
1962-63 †	2,400	1,739	—489	—21.9

* Estimated as shown in 1962-63 Budget.

† Budget request.

Men's Colony—East Facility—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$2,522,638. This represents an increase of \$366,987, or 17 percent, over the total of \$2,155,651 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 447.9 established positions, less a reduction of 3.3 position plus full year cost of new 1961-62 positions	\$313,469
A total of 3.1 proposed new positions costing	23,334
A change in estimated salary savings of	34,180
Abolishment of one position	3,996
Total increase in salaries and wages	\$366,987

A total of 447.9 positions are presently authorized. The agency is requesting an additional 3.1 proposed new positions. This represents an increase of 0.7 percent in staff, as compared to a 55.3 percent increase in population at this facility.

The 3.1 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>
Custody:			
0.5 Overtime—emergencies	\$2,600	105	17
Care and Treatment:			
0.6 Overtime—group counseling	3,196	105	19
Research Unit:			
* 1 Program administrator	9,618	105	21
* 1 Correctional counselor II	7,920	105	23
3.1 Totals	\$23,334		

* Recommended for deletion.

1 *Physician and surgeon II (budget page 104, line 48)* ----- \$12,864

This is a currently authorized position.

We recommend that this position be deleted, reducing salaries and wages \$12,864.

This institution has the lowest ratio of patients to staff in the department, exclusive of those institutions having reception centers and the West Facility of the Men's Colony. This latter facility has a large proportion of aged and infirm inmates. The reduction of one doctor at this facility would result in a ratio of one doctor to each 800 inmates. This would still provide a lower inmate ratio and a higher level of medical service than prevails at Folsom or San Quentin.

1 <i>Program administrator, correctional institution (budget page 105, line 21)</i>	\$9,618
1 <i>Correctional counselor II (budget page 105, line 23)</i>	7,920
2 Totals	\$17,538

These positions are requested to conduct a group living research project.

Men's Colony—East Facility—Continued

We recommend the deletion of these positions, reducing salaries and wages and reimbursements by \$17,538.

These positions were temporarily authorized by administrative decision for utilization in 1961-62. These positions have not been previously requested or approved by the Legislature. There are several other group living research projects presently in operation in the Department of Corrections, namely, the Intensive Treatment Program with three units at the Institution for Men, Chino; the Pico project at Deuel Vocational Institution; and the Group Psychotherapy Research Project at the Medical Facility. With this number of generally similar research projects, we do not understand the need for another and especially do not feel that the project was of such an emergency nature as to require it to be started in the current fiscal year without going through the normal budgetary process so that it could be reviewed by the Legislature.

The material furnished with the requested positions does not, in our opinion, warrant an additional research project of this type. The fact that the program will be entirely financed by UCLA on a reimburseable basis to the Department of Corrections becomes immaterial. The ultimate source of the funds is the same regardless of the state agency to which the funds are appropriated.

Operating Expenses

Operating expenses are scheduled at \$1,742,653 for 1962-63. This is an increase of \$370,896, or 27 percent, over the amount of \$1,371,757 estimated to be expended in the 1961-62 fiscal year.

The request by function for operating expenses is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration	\$28,266	\$33,584	\$5,318	18.8
Support and subsistence	688,893	894,639	205,746	29.9
Care and welfare	187,235	328,033	140,798	75.1
Maintenance and operation of plant	467,363	486,397	19,034	4.1
Totals	\$1,371,757	\$1,742,653	\$370,896	27.0

The increase in operating expenses is attributable to the population increase of 55.3 percent. The increase in the care and welfare function is greater than the population increase due to the full year costs as well as population increases in the categories making up this function, for example the academic education program.

Of the \$723,030 feeding costs, \$123,100 is for meat and bakery goods, supplied to the West Facility which institution makes reimbursement to this facility. The same rationale applies to the heat, power and water item which in the budget may appear to be in excess of the agency's needs.

Equipment

There are no equipment requests for this facility for the current or budget years.

Department of Corrections
MEN'S COLONY—WEST FACILITY

ITEM 54 of the Budget Bill

Budget page 106

**FOR SUPPORT OF THE MEN'S COLONY—WEST FACILITY
FROM THE GENERAL FUND**

Amount requested	\$2,236,747
State employees' retirement	92,216
State employees' health and welfare	12,066
Total	\$2,341,029
Estimated to be expended in 1961-62 fiscal year	2,308,976
Increase (1.4 percent)	\$32,053
TOTAL RECOMMENDED REDUCTION	\$4,800

Summary of Recommended Reductions

Operating expense:		<i>Budget</i>
Plant operation:	<i>Amount</i>	<i>Page</i>
Recurring maintenance	\$4,800	108
		17

ANALYSIS

This institution is located on the site of and utilizes the physical plant of the former hospital area of Camp San Luis Obispo. The institution is used for the confinement and treatment of aged and infirm inmates in the custody of the Department of Corrections. A 2,400 inmate capacity state penal institution was recently opened on an adjacent site.

The total support budget of this facility is scheduled to increase \$32,053, or 1.4 percent. Population at the institution is anticipated to average 1,450 inmates, an increase of 10, or 0.7 percent. This results in the per capita cost going from \$1,603 to \$1,615, an increase of \$12, or 0.7 percent.

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>
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	1,271	1,586	12	0.8
1959-60	1,332	1,655	69	4.4
1960-61	1,372	1,660	5	0.3
1961-62 *	1,440	1,603	—57	—3.4
1962-63 †	1,450	1,615	12	0.7

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,306,689. This represents a decrease of \$20,596, or 1.6 percent, under the total of \$1,327,285 schedule for expenditure in this category during 1961-62.

Men's Colony—West Facility—Continued

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

Merit salary increases on 218.7 established positions less position adjustments resulting in a reduction of 4.3 positions_____	\$10,740
A change in estimated salary savings of _____	-\$1,336
Total increase in salaries and wages_____	\$20,596

A total of 218.7 positions are presently authorized. The agency is requesting no new positions.

Operating Expenses

Operating expenses are scheduled at \$933,360 for 1962-63. This is an increase of \$21,148, or 2.3 percent, over the amount of \$912,212 estimated to be expended in the 1961-62 fiscal year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1961-62</i>	<i>1962-63</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration _____	\$30,333	\$29,177	\$-1,156	-3.8
Support and subsistence _____	503,833	503,717	-166	-0.03
Care and welfare _____	167,793	172,758	4,965	3.0
Maintenance and operation of plant_____	203,859	218,712	14,853	7.3
Camp operations _____	6,344	8,996	2,652	41.8
Totals _____	\$912,212	\$933,360	\$21,148	2.3

Recurring maintenance of structures and grounds (budget page 108, line 17) _____ \$30,214

This item, as its title indicates, is to provide for the necessary recurring repairs of the buildings and grounds.

We recommend that this item be reduced \$4,800.

The items represented by the recommended reduction are resurfacing of tennis courts, first of two increments at \$1,600 each, construction of an outdoor visiting shelter at \$1,200 and construction of an outdoor bowling court for \$2,000. No material was submitted by the agency justifying the need for these items and the latter two items represent an improved level of service.

It must be remembered that this institution houses primarily aged and infirm inmates and, therefore, we question the utility of tennis courts for the major portion of the population. We believe that the need for resurfacing these courts at a total cost of \$3,200 should be based on actual use in terms of the number of hours per month used and the number of individual inmates who use them. The Veterans Home at Yountville has a fairly comparable population as to age and infirmity. The tennis courts at this latter institution are in disrepair and are used almost exclusively by the children of some employees. We question the need for tennis courts at the Men's Colony—West Facility.

As to the visiting shelter and bowling court, these are new projects and the necessity for these items, therefore, should be justified on an actual need basis. Indoor visiting facilities are currently provided. The need for, or desirability of, also establishing outdoor visiting, has not been set forth in supporting documents by the agency. It is to be noted

Men's Colony—West Facility—Continued

that population is scheduled to remain practically static, so increased workload cannot form the basis for these improvements at this time.

Equipment

Equipment expenditures are scheduled at \$15,606 for 1961-62. This is a decrease of \$1,734, or 10 percent, under the amount of \$17,340 estimated to be expended in the 1961-62 fiscal year. Out of the total of \$15,606 requested for equipment, the sum of \$7,211, or 46.2 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$8,395 or 53.8 percent of the total is requested for additional items of equipment.

Department of Corrections
REHABILITATION CENTER

ITEM 55 of the Budget Bill

Budget page 110

FOR SUPPORT OF REHABILITATION CENTER
FROM THE GENERAL FUND

Amount requested	\$4,321,020
State employee's retirement	204,696
State employees' health and welfare	25,255
Total	\$4,550,971
Estimated to be expended in 1961-62 fiscal year	806,787
Increase (464 percent)	\$3,744,190
TOTAL RECOMMENDED REDUCTION	\$321,297

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Salaries and Wages:			
1 Chief of Research	\$15,608	111	53
1 Correctional counselor II }	27,423	111	59
3 Correctional counselor I }			
3 Medical technical assistant	10,665	112	44
1 Correctional counselor III	4,508	112	67
1 Correctional counselor II	4,088	112	70
4 Correctional counselor I	17,688	112	75
1 Vocational psychologist	6,440	113	14
1 Vocational rehabilitation counselor	4,545	113	17
3 Medical technical assistant	14,700	114	57
1 Correctional counselor III	7,776	114	62
1 Correctional counselor II	7,052	114	62
3.5 Correctional counselor I	22,390	114	62
1 Correctional counselor III	7,084	115	22
4.5 Correctional counselor I	26,235	115	27
Operating expense:			
Reduce support for inmates at other facilities	145,095	114	30

ANALYSIS

The establishment of the California Rehabilitation Center was authorized by legislation passed at the 1961 General Session. Pertinent sections are found following Section 6550 of the Penal Code. The 1961 Legislature also provided funds under Item 50.0 of the Budget Act of 1961 to support an institution for confinement and treatment of nar-

Rehabilitation Center—Continued

cotic addicts. The appropriation totaling \$1,948,409 consisted of salaries and wages \$1,317,869; operating expenses \$616,140; and inmate pay—work projects \$14,400.

The agency plan, at that time, was to utilize these funds for the activation of a surplus federal facility, several of which were being considered. The agency has not as yet been able to obtain either of the properties under consideration, but still expects to obtain one of these facilities in the budget year or sooner.

The agency expects to effect a savings of \$886,015 in the amount appropriated under Item 50.5 due to its inability to obtain the federal facility. The amounts to be expended in 1961-62 under Item 50.5 totaling \$274,324 are to be utilized at other facilities to house the inmates that would have been incarcerated in the proposed rehabilitation center.

The budget under consideration is made up of two major sections. The first section is a request for a total proposed expenditure of \$2,778,485 to provide for the activation of a federal facility when it becomes available and also included in this total is an item of \$992,776 to provide for incarceration and treatment of narcotic addicts at other institutions such as Tehachapi and Corona. The second section of this agency budget totals \$1,542,535 to support the branch operations at the Institution for Men at Chino. When the Department of Corrections was unable to obtain a surplus federal facility, funds were made available administratively to construct a 960-inmate capacity unit at the Chino institution to house the projected addict population. The agency expects to utilize this new unit as the Southern Conservation Center after the California Rehabilitation Center is finally activated.

We wish to point up certain factors for the Legislature's use in considering this budget item. The Rehabilitation Center is not initially to house inmates sentenced for felony narcotic violations. The need for this proposed facility is not a result of the increased narcotic penalties enacted at the 1961 Legislative Session except that such felons may be transferred to this proposed facility during the terminal stage of their sentence. This facility is primarily and almost wholly proposed for the confinement of involuntary and voluntary commitments, misdemeanor narcotic violators and those sentenced on almost any felony except certain enumerated crimes generally involving bodily harm or violence and also certain narcotic offenses in which the minimum term is more than five years, whom the court commits to this facility because of the need of the individual for the treatment to be afforded.

The term of confinement will be approximately six to nine months followed by a period of close parole supervision and the possibility of short term recommitment for unsatisfactory parole adjustment. Once a volunteer enters the program, he is committed to a maximum of five years in the program either in custody or on parole, while criminal commitments have a 10-year maximum. The agency classifies all persons in this program as non-felon addicts to distinguish them from the addict who is committed on the basis of a felony conviction and sentence for any offense including felony narcotic convictions.

The overall program envisioned for this nonfelon addict group includes work, education, physical training, and group and individual

Rehabilitation Center—Continued

counseling followed by a period of close parole supervision. This is proposed as an attempt to strengthen the addict's character and to the extent possible to relieve the social and other problems believed by some to be one cause of the use of narcotics. This approach considers the addict a person of ill or weak character who uses narcotics as a support or shield against personal problems. There are many other theories of why a person becomes an addict. The reasoning stated above would apply as to a certain portion of the addict population, but would not necessarily include, for instance, the juvenile who starts with marijuana and "graduates" to heroin for the "kicks" involved.

We wish to further point up that the proposed center which has already been established is only a portion of the total narcotic program of this department. The agency proposes for this nonfelon addict group close parole supervision at a ratio of 30 parolees to one parole agent. The Department of Corrections felon population contains approximately 20 percent addicts who have been committed on a variety of offenses and not necessarily for narcotic violations. Some of this group of inmates will be processed through the previously established narcotic treatment control program. This program was instituted as a controlled experimental project to test the validity of some of the concepts now proposed for the Rehabilitation Center program. Essentials of the NTCP are close parole supervision, antinarcotic drug testing, and short periods of confinement in treatment centers without parole supervision.

In view of the fact that this budget item totaling \$4,550,971 in 1962-63, which does not present full year costs, is for the care and treatment of nonfelon addicts, the Legislature may wish to determine if it desires to institute such a program at this time.

As the facilities have not as yet been acquired or constructed, it is not possible to fully analyze the need for all the positions requested. In general, with the exceptions noted later herein, the position requests appear to be a reasonable projection of the agency's needs.

We recommend the approval of most of the proposed positions although it must be recognized that the specific need for positions must be determined by the Department of Finance as the program develops.

The agency projects a total average daily population of 1960 nonfelon addicts during 1962-63 with a year-end population of 2,145. The 1962-63 cost per inmate for this operation ranges from \$460 at Tehachapi to \$3,786 at the main institution. The low cost at Tehachapi is due to the fact that much of the cost of the institution operation will not be charged to the program since it is ancillary to the ongoing program. The high average cost per inmate at the main institution is due to the low population-to-cost ratio in opening new facilities, the increased treatment program, and other factors.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$2,259,364. This represents an increase of \$2,033,428 over the total of \$225,936 scheduled for expenditure in this category during 1961-62.

Rehabilitation Center—Continued

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

Merit salary increases and full year salary costs on 200.1 established positions	\$943,586
A total of 313.9 proposed new positions costing	1,256,648
A change in estimated salary savings of	—166,806
Total increase in salaries and wages	\$2,033,428

A total of 200.1 positions are presently authorized. The agency is requesting an additional 313.9 proposed new positions.

The proposed new positions and those established in 1961-62 are summarized as follows:

<i>Function</i>	Main Institution		
	<i>Number</i>	<i>1961-62</i>	<i>Proposed new</i>
Administrative	4	4	—
Business services	20	16	4
Custody	174.4	12	162.4
Medical	24	5	19
Research	5	2.5	2.5
Care and treatment	26	11	15
Education	7	1	6
Classification and parole	11	1	10
Reception	11	9	2
Feeding	7.1	—	7.1
Clothing and laundry	4	—	4
Plant operation	12.8	—	12.8
Religion	2.2	2.2	—

<i>Function</i>	Chino Branch		
	<i>Number</i>	<i>1961-62</i>	<i>Proposed new</i>
Administrative	3	3	—
Business services	7	6	1
Custody	137.3	89.3	48
Medical	10	10	—
Care and treatment	23	12	11
Education	6	5	1
Classification and parole	11	3	8
Recreation	1	1	—
Feeding	3.2	3.1	0.1
Clothing	1	1	—
Plant operation	2	2	—

Main Institution Positions

1 Chief of research (budget page 111, line 53)

\$15,608

This position was established in the 1961-62 Budget under the general authorization of Item 50.5 of the 1961 Budget Bill. This budget item contained only a lump sum for salaries and wages to activate a surplus facility and the position classifications were not set forth.

We recommend the deletion of the position, reducing salaries and wages \$15,608.

The agency justifies the position on the basis of the general authorization of the legislation passed in the 1961 Session establishing this institution. The legislation directed the department to conduct research in the area of narcotic addict rehabilitation. We feel that this directive should be followed but question the need for the position requested.

Rehabilitation Center—Continued

A research director and research staff are presently authorized as a departmental research unit. It is difficult to reconcile the need at this time for a separate research organization at this facility alone. The research unit of the department should be capable of performing the needed research studies. It is noted that a portion of the duties of the associate superintendent for medical services is to direct medical research. Additional research leadership is not justified over what is currently provided in the department exclusive of this position.

1 Correctional captain (budget page 112, line 7) -----	\$7,728
13 Correctional lieutenant (budget page 112, line 13) -----	60,950
26 Correctional sergeant (budget page 112, line 18) -----	104,882
118 Correctional officer (budget page 112, line 28) -----	350,990
<hr/>	
158 positions Totals -----	\$524,550

The above 158 positions plus 110 administratively authorized in 1961-62 are to provide custodial coverage and participate in the treatment program discussed later in this analysis. We are unable to analyze the need for all of these positions as the facility to be staffed has not been acquired by the agency. The staffing is most likely based on the surplus naval hospital referred to as "NORCO." While the number of custody positions is not greatly out of line with a regular inmate population of the size projected for this facility, we question the need for all this custodial coverage for the nonfelon addict population. A portion of these positions are to be engaged in the treatment program, primarily the housing officers. These positions are being budgeted on the basis of one officer for each 60 inmates. This conforms to the 60-inmate capacity of the housing units.

We believe further discussion of this proposed staffing is required.

*1 Program administrator (budget page 111, line 58) -----	\$8,835
*2 Psychologist (budget page 111, line 49) -----	16,032
*1 Correctional counselor III (budget page 111, line 59) -----	8,012
*1 Correctional counselor II (budget page 111, line 59) -----	7,269
*6 Correctional counselor I (budget page 111, line 59) -----	39,564
1 Program administrator (budget page 112, line 64) -----	4,260
2 Correctional counselor III (budget page 112, line 67) -----	11,592
2 Correctional counselor II (budget page 112, line 70) -----	10,512
9 Correctional counselor I (budget page 112, line 75) -----	39,750

The above positions are separated into two groups. The positions marked with an asterisk were administratively authorized for 1961-62 on a modified reception-guidance center workload formula with the exception of the program administrator position. The positions are to be established during the 1961-62 fiscal year to process the estimated 1,700 nonfelon addicts whom the agency anticipates receiving at the Chino reception center in the current fiscal year. In the budget year, these positions are transferred to this facility's budget and are added to the proposed new positions listed above and not marked by asterisks. The proposed new positions are to be added as the inmate population is moved into the facility.

Rehabilitation Center—Continued

During 1962-63 and subsequent years, these positions, if approved, will be responsible for the preparation of case summaries on the individuals received and also parole preparations when they are about to leave. The case summary is initially an evaluation of the individual which is augmented by various reports during the period of incarceration and all summarized for the benefit of the paroling authority.

The summaries will be used to determine when inmates will be recommended to the parole board, i.e., the Youth Authority Board, the Adult Authority, and the Board of Trustees. The agency anticipates that a large number of addicts will be directly received at this facility without being processed through a reception center. This is evidenced by the fact that the agency estimates that 1,700 nonfelon addicts will be processed through the Chino reception center in 1961-62, but only 600 in 1962-63. The difference between the 600 received at Chino Reception Center and Clinic and the total department intake will be processed at this facility.

The agency advises that the initial reception process will not be as lengthy as for felony commitments and that much of the evaluation and case summary preparation will be handled by the positions already established and the proposed new positions above as part of the overall treatment program.

Thus, we come to the second function of these proposed positions, the treatment program. These positions are also to conduct the treatment program consisting of group and individual counseling. In the group counseling phase, the housing correctional officers will also take part. The program administrators are being budgeted on the basis of one for each 600 inmates, one correctional counselor III, and one correctional counselor II for each 300, and one correctional counselor I and one correctional officer for each 60-inmate unit. The treatment will consist of group meetings and individual counseling sessions. If this treatment process is patterned after treatment processes as now applied in the department, the group sessions will consist of the inmates verbalizing their social, economic, institutional and other problems. The individual sessions will consist of the inmate verbalizing to the professional counselor who will seek to deal with him in such a fashion that the inmate will gain insight into his problems with the hope that he may be able to resolve them. This is also the expectation of the group counseling process.

The department has for several years and still continues to utilize this treatment approach in the regular penal situation. Several experimental projects have been and are being conducted involving group counseling, community living, intensive treatment, group therapy and individual counseling. The success of these programs to date would not justify their expansion in the regular penal system. The difference here is that the department was directed to formulate a system of treatment for narcotic addicts. The department's answer is the program under discussion. The department does not offer the proposed treatment program as a cure for narcotic addiction, since no one has as yet the complete answer to the problem.

Rehabilitation Center—Continued

We suggest that the Legislature consider the fact that, since the counseling concept has not proven entirely successful in the past, it may not be financially prudent to place too much emphasis on this treatment concept. Since there is no known cure to the problem, it would appear more realistic to start out with a minimal program of counseling. We suggest for consideration that these nonfelon addicts be retained only a minimum period to allow for the overcoming of the physical craving for narcotics coupled with an attempt at health restoration through regular routine, wholesome food, and physical exercise. The period of commitment would be followed by close parole supervision and antinarcotic testing. The difference in cost of such a program would be expended on basic research and experimental treatment programs on a limited basis.

Our primary reservation to the proposed program in addition to our doubts as to its validity as treatment, is that the agency plans to augment the program across the board. This does not allow for a cohort research program which would test the validity of the treatment concept.

The program which we have suggested is basically the program which the average felon addict would receive in the present penal system. While no particular success has been made in the present penal system in curing the felon addict, such a program need not be as costly as the one proposed by the agency.

We further point up that the group treatment approach will total one hour and forty minutes of the inmate's 7-hour day. The remainder is to be taken up by work and education assignments and other activities.

We recommend that the agency request for counseling and treatment positions be cut at all facilities by 50 percent to maintain the program on a minimum basis effecting an approximate savings of \$160,145 in salaries and wages for professional positions alone as follows:

<i>Institution</i>	<i>Approximate reduction</i>
Rehabilitation Center -----	\$53,687
Chino Branch -----	70,537
Tehachapi -----	14,778
Corona -----	21,243
	\$160,145

The amount recommended for reduction is an approximation of a 50 percent reduction in the correctional counselor positions at the various facilities. This amount may need to be adjusted due to staffing assignments and other factors which can be adjusted by the agency and the Department of Finance and this office. Adoption of the recommended reduction in professional staff should also reduce the need for clerical positions.

We also recommend that clerical positions be reduced commensurate with the recommended 50 percent reduction in treatment staff.

We further recommend that the agency through its present research staff develop the format for controlled research projects that will test

Rehabilitation Center—Continued

the validity of any major treatment concept that the agency determines may have a beneficial impact upon the narcotic group.

Unless this is done, we will be forced with a continuing trend of enriched staffing, without the benefit of any yardstick to measure the effectiveness of treatment or program results.

Adoption of the above recommendations will change our recommended reductions for the Institution for Women.

1 Chief psychiatrist (budget page 112, line 37)	\$13,343
1 Staff psychiatrist (budget page 112, page 39)	6,288

These two positions are to provide the psychiatric services as needed at this facility, provide a limited psychotherapy program and act as the program consultants to the program treatment positions discussed above. The agency does not indicate what part of these positions will be devoted to extend consultant services to the previously discussed program positions. The level of staffing for psychiatric services is greater than at other institutions. This is especially true since the population will not include many persons such as murderers who must have psychiatric evaluations for Adult Authority hearings.

The portion of these positions related to the above discussed treatment program should be considered on the same basis as that program. If the treatment program is approved as budgeted, then these positions will be needed to perform the functions contemplated.

Another portion of the time of these positions will be involved in a psychotherapy program. The agency estimates 10 percent of the population will need such treatment.

9 Medical technical assistant (budget page 112, line 44)	\$34,610
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These nine positions plus the one administratively authorized in 1961-62 are to staff the estimated 30-bed hospital in the hoped to be acquired facility.

We recommend the deletion of three of these positions reducing salaries and wages \$10,665.

The deletion of the three proposed positions would still leave the agency with six proposed new and one existing medical technical assistant positions. In addition, the proposed 30-bed hospital would be staffed with a pharmacist, an X-ray technician, a surgical nurse, and three clerical positions which should be sufficient.

The positions recommended for deletion include one medical technical assistant for physiotherapy, prosthetic, orthopedic and chiropody. This type of position is not budgeted in the usual prison setting. The agency has not supplied workload figures to justify the need for this position.

Another position is requested to handle medical records and supplies. This is another position not normally provided. The number of records needed for a 30-bed hospital can be maintained by the medical technical assistants on watch assignment or by the clerical positions assigned to the hospital. It is noted that this facility will have three clerical positions for the medical, dental and psychiatric functions. The clerical

Rehabilitation Center—Continued

positions are being requested to provide all clerical services which should include the medical records.

The third medical technical assistant positions requested is for the reception unit. This staffing is in excess of the usual prison facility. We suggest that the functions for which this position is requested be performed by the ward medical technical assistant and outpatient clinic medical technical assistant. The outpatient clinic medical technical assistant position in itself constitutes an increase in the level of service, but we are not recommending deletion of the position due to our above suggestion that this position also perform the duties required of the reception unit.

1 Vocational psychologist (budget page 113, line 14) ----- \$6,440
 1 Vocational rehabilitation counselor (budget page 113, line 17) 4,545

These positions are requested to provide for vocational aptitude testing.

We recommend the deletion of these positions, reducing salaries and wages \$10,985.

The agency estimates an intake of 45 cases a week and distributes this on the basis of 35 cases for the vocational rehabilitation counselor and 10 cases per week for the vocational psychologist. The request here is on a partial year basis and the full year costs at the maximum salary at current rates of pay would be \$16,740, without retirement or insurance contributions. The agency did not justify the need for these positions. Such positions have been previously authorized, one each at the reception centers at Chino and the Medical Facility. The position at Chino has been continuously vacant since July, 1960 and the one at the Medical Facility has been vacant since July, 1961. The department presented a case for the need for these latter two positions which, contrary to our recommendation, were approved in the 1960-61 Governor's Budget. The department has been unable to fill these positions. The position at the Medical Facility was authorized in 1960-61 as a vocational psychologist and the agency not being able to fill the position reclassified it to the present title.

The Department of Youth Authority has previously conducted a five-year study of the effectiveness of vocational counseling which showed no significant differences between those counseled and those not counseled. Two other psychologist positions are authorized for this facility and can provide vocational testing and counseling to the extent needed.

Chino Branch Facility Positions

Correctional Officer and Correctional Counselor Positions

The agency is requesting a total of 48 custody positions and 11 correctional counselor positions. These 59 positions represent a full year cost at maximum range of \$365,412. This is in addition to 89 custody and 11 correctional counselor positions already administratively authorized for 1961-62 and to be carried over into 1962-63. This latter group of 100 positions will require a total of \$541,522 for salaries and wages. The Chino branch is to be constructed in 1961-62 and will have capacity for 960 nonfelon addicts.

Rehabilitation Center—Continued

Our comments concerning these same positions at the main institution already discussed are equally applicable here and thus will not be repeated.

5 *Medical technical assistant (budget page 114, line 57)* ----- \$24,500

These positions were administratively authorized for 1961-62 to provide 24-hour, seven days a week, coverage for the clinic function.

We recommend the deletion of three of the five positions, reducing salaries and wages \$14,700.

The agency will not have a hospital unit at this facility. All inpatients are to be transferred to the main institution. The main institution hospital was recently enlarged and amply staffed. The need for a 24-hour clinic operation has not been justified. We have some question as to the actual need of the one shift, seven day a week, clinic operation, which is primarily a sick line operation which the remaining two positions would provide.

We further recommend that the Legislature direct the Department of Corrections and Finance that funds herein provided for positions approved by the Legislature and which may not be utilized due to an inability to obtain a surplus federal facility or other reason shall not be used to finance any positions deleted by the Legislature in this budget item, or at the narcotic units at Tehachapi and Corona.

Operating Expenses

Operating expenses at the main institution are estimated to total \$1,520,653 for 1962-63. These expenses, with the exception noted below, appear to be in line with the needs of this agency.

Support of California Rehabilitation Center inmates by other institutions (budget page 114, line 31) ----- \$992,776

This item is to reimburse other institutions for salaries and other costs connected with housing nonfelon addicts on a temporary basis until this institution is established.

We recommend the reduction of this item, a total of \$145,095.

The recommended reduction consists of salaries and wages for positions at Tehachapi and Corona narcotic rehabilitation units. The reduction represents positions we have recommended for deletion in the analyses of this and the Tehachapi and Corona facilities.

Operating expenses at the Chino branch operation are scheduled at \$519,403. This is an increase of \$427,673 or 466 percent. The increase is primarily caused by full year operating costs for this new unit as opposed to partial year 1961-62 costs, and inmate population increases. The estimated operating costs appear to be generally in line with the agency's requirements.

Equipment

There are no equipment requests for these two new facilities.

Department of Corrections
STATE PRISON AT SAN QUENTIN

ITEM 56 of the Budget Bill

Budget page 116

FOR SUPPORT OF THE STATE PRISON AT SAN QUENTIN
FROM THE GENERAL FUND

Amount requested	\$7,047,737
State employees' retirement	283,165
State employees' health and welfare	36,204
Total	\$7,367,106
Estimated to be expended in 1961-62 fiscal year	7,180,413
 Increase (2.6 percent)	 \$186,693
TOTAL RECOMMENDED REDUCTION	\$5,555

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Equipment	\$5,555	119	46

ANALYSIS

San Quentin State Prison is located in Marin County. Custody and treatment will be provided for an estimated average daily population of 4,645 inmates. A narcotic clinic and a reception-guidance center are operated at this institution in addition to the usual penal programs common to most of the California penal institutions.

The total support budget of this facility is scheduled to increase \$186,693, or 2.6 percent. Population at the institution is anticipated to average 4,645 inmates, a decrease of 321, or 6.5 percent. This results in the per capita cost going from \$1,291 to \$1,394, an increase of \$103, or 7.9 percent.

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>
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	4,742	1,168	-94	-7.5
1959-60	3,828	1,412	244	20.9
1960-61	4,803	1,280	-132	-9.4
1961-62 *	4,966	1,291	11	0.9
1962-63 †	4,645	1,394	103	7.9

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$4,053,737. This represents an increase of \$80,185, or 2 percent over the total of \$3,973,552 scheduled for expenditure in this category during 1961-62.

State Prison At San Quentin—Continued

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

Merit salary increases on 652.6 established positions less a reduction of 16.4 temporary positions-----	\$38,054
A total of 12.5 proposed new positions costing-----	84,159
A change in estimated salary savings of-----	—27,280
Abolishing of 3 positions-----	—14,748
Total increase in salaries and wages-----	\$80,185

A total of 652.6 positions are presently authorized for 1962-63. The agency is requesting an additional 12.5 proposed new positions. This represents an increase of 2 percent in staff, as compared to a 6.5 percent decrease in population at this facility.

The 12.5 proposed new positions are due to the establishment of a new reception center for parole violators at San Quentin.

The 12.5 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Medical:			
0.5 Physician and surgeon II-----	\$5,916	118	50
1 Dentist II-----	11,688	118	51
Reception-Guidance Center:			
1 Correctional counselor III-----	8,040	118	53
1 Correctional counselor II-----	7,008	118	54
4 Correctional counselor I-----	28,532	118	55
1 Clinical psychologist-----	6,360	118	56
3 Intermediate typist-clerk-----	12,265	118	57
1 Intermediate stenographer-----	4,350	118	58
12.5 Totals-----	\$84,159		

The above listed positions are requested by the agency to staff a new reception center function at San Quentin. The operation was initiated at San Quentin during the current year to relieve the pressure on the reception center at the institution for men. As a result of legislation passed at the last legislative session affecting narcotics addicts, especially nonfelon and voluntary commitments, the Department of Corrections set aside one unit of 150 capacity at the Chino reception center for such persons. These addicts will also be housed at Tehachapi, the East Facility, and Corona until permanent arrangements can be made for the new California Rehabilitation Center. In order to make room at the Chino reception center, part of the processing of new commitments has been transferred to the reception center at the Medical Facility. In turn, to provide for such increased workload, the Medical Facility had to shift to San Quentin the function of receiving and processing returned parole violators.

With the exception of the medical and dental positions, the requested employees are established on the basis of an accepted workload formula. Due to the increasing intake in the department along with the uncertainty of the effect of the new narcotics legislation, we recommend approval of the establishment of this function at this time.

State Prison At San Quentin—Continued

Operating Expenses

Operating expenses are scheduled at \$3,207,012 for 1962-63. This is an increase of \$36,752, or 1.2 percent, over the amount of \$3,170,260 estimated to be expended in the 1961-62 fiscal year.

The request by function for operating expenses is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration -----	\$95,609	\$101,852	\$6,243	6.5
Support and subsistence-----	1,536,293	1,452,558	—83,735	—5.5
Care and welfare-----	455,839	491,750	35,911	7.9
Maintenance and operation of plant -----	629,640	647,763	18,123	2.9
Reception-guidance center ----	2,562	5,222	2,660	103.8
Emergency forest fire suppres- sion -----	9,604	--	—9,604	—100.0
Camp operations -----	440,713	507,867	67,154	15.2
Totals-----	\$3,170,260	\$3,207,012	\$36,752	1.2

Operating Expenses

The increased operating expense for administration is primarily due to increased printing because of population increase in the department and new additional facilities such as the Conservation Center and Rehabilitation Center.

The care and welfare function is increasing its operating expenses \$35,911 in spite of the fact that population is expected to decrease by 321 inmates, or 6.5 percent. This is caused by various increases in the many expense categories making up this function. It is noted that medical expense, for instance, is to increase approximately \$6,000 over 1960-61 with a decrease in population predicted. This increase is partly caused by a \$2,400 increase in pathology expenses which was justified by the agency on a workload basis. While the San Quentin population is to decline, the pathology contract includes work done for various penal institutions. This work is increasing according to the agency. Another increase in medical expenses is the inclusion of \$5,000 for neurology. This amount is based on estimated costs and previous workload in this area. Heretofore, much of this work was performed on a voluntary basis at little or no cost to the State. The department now plans to pay for such services as they pay for all similar services and do not wish to further impose on the individual previously volunteering his time, skill and effort.

The increase in contractual education funds is to restore cuts previously made in this item to balance proposed expenditures with allocations. The contractual academic education funds are computed on a formula basis. The funds requested for 1962-63 are \$40,030, or 21.7 percent, more than 1961-62. This increase in accounted for due to an approximate cut of 14 percent in the 1961-62 budgeted amount for this service plus salary adjustments.

The increase for the reception center reflects full year costs and intake in this newly established function instituted in the current year on an emergency basis. The agency claims that this action was neces-

State Prison At San Quentin—Continued

sary because of utilization of the Chino reception center for processing and housing of narcotic addicts.

The increase in operating expenses for the camp program is due largely to the opening of new camps in February and June of 1962. These positions were authorized in the 1961-62 Governor's budgets and the increased operating expenses reflect full year operating costs as opposed to the partial year costs in 1961-62.

Equipment

Equipment expenditures are scheduled at \$40,602 for 1962-63. This is a decrease of \$5,714, or 12.3 percent, under the amount of \$46,316 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$40,602 requested for equipment, the sum of \$24,452, or 60.2 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$16,150, or 39.8 percent of the total, is requested for *additional* items of equipment.

Equipment (budget page 119, line 46)..... \$40,202

The above requested amount covers the institution equipment requests exclusive of the camps.

We recommend a reduction in this request totaling \$5,555 consisting of the following items.

The agency is requesting the replacement of 40 old typewriters at a replacement cost of \$8,282. Most of these machines are in use by inmate clerks. The department policy is to retire the oldest machines, assign the new machines to heavy workload and civil service positions and reassign the machines displaced downward until the oldest machines should then be assigned to these inmate positions and positions of lighter workload. We do not object to the policy as above stated or for the need to replace these old typewriters. *We recommend for reasons of economy that this request be reduced to 20 typewriters and the balance requested in a subsequent budget, thus reducing the equipment request \$4,141.*

As stated above, most of these machines are currently in use and apparently are mostly satisfactory for the purposes for which they are being used. The agency does not indicate that they are inoperative or in need of major repair. We feel that the agency's needs will be properly met by replacing these typewriters in two increments as recommended above.

The facility has also submitted a request for six portable electric grills in addition to the 11 currently in use. The agency claims that the grill capacity is not now sufficient to prepare foods for the population unless the cooking begins two to three hours before serving. Further, that the present equipment was set up for a 3,000 inmate population. In 1961-62 the daily population is estimated to average 4,966 inmates and has operated in excess of 4,000 inmates for a number of years. The 1962-63 daily population is now estimated to average 4,645 which will be 321 less than the now estimated 1961-62 average

State Prison At San Quentin—Continued

daily population of 4,946. Since the population projection is downward, there is less justification for all of the additional grills.

We recommend that the request be reduced by three grills, effecting a savings in this item of \$1,414.

The reduction of the request as recommended would still allow the agency three additional grills representing a 27.3 percent increase in the number of grills.

Department of Corrections
INSTITUTION FOR WOMEN

ITEM 57 of the Budget Bill

Budget page 121

FOR SUPPORT OF THE INSTITUTION FOR WOMEN
FROM THE GENERAL FUND

Amount requested	\$1,935,589
State employees' retirement	109,150
State employees' health and welfare	13,734
Total	\$2,058,473
Estimated to be expended in 1961-62 fiscal year	1,930,906
Increase (6.6 percent)	\$127,567

TOTAL RECOMMENDED REDUCTION

None

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Salaries and Wages:			
2 Correctional supervisors III	\$13,097	123	38
5 Correctional supervisors II	28,354	123	38
3 Correctional supervisors I	15,147	123	38
Reduce reimbursements from Rehabilitation Center	56,598	124	34

ANALYSIS

This institution is located near Corona, California, and houses all adult female felons. A branch of the California Rehabilitation Center for narcotic addicts was established at this facility in the 1961-62 fiscal year.

The total support budget of this facility is scheduled to increase \$127,567, or 6.6 percent. Population at the institution is anticipated to average 1,160 inmates, an increase of 179, or 18.3 percent. This results in the per capita cost going from \$1,968 to \$1,775, a decrease of \$193, or 9.8 percent.

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita costs</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
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	727	1,785	-61	-3.3
1959-60	820	1,801	16	0.9
1960-61	835	2,019	218	12.1
1961-62*	981	1,968	-51	-2.5
1962-63†	1,160	1,775	-193	-9.8

* Estimated as shown in 1962-63 Budget.

† Budget request.

Institution for Women—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,457,750. This represents an increase of \$131,589, or 9.9 percent over the total of \$1,326,161 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 240.1 established positions less reduction of 2 positions.....	\$106,031
A total of 10 proposed new positions costing.....	47,418
A change in estimated salary savings of.....	—21,860
Total increase in salaries and wages.....	\$131,589

A total of 240.1 positions are presently authorized. The agency is requesting an additional 10 proposed new positions. This represents an increase of 4.2 percent in staff, as compared to a 18.3 percent increase in population at this facility.

The above figures do not present the entire picture as the agency added 41 positions in 1961-62 to be continued in 1962-63 due to the increase in narcotic population. Thus, actually for the population increase of 18.3 percent, the agency will add 51 positions if the budget is approved as submitted, representing an increase of 21.2 percent in staff. The increase in staff at a greater percentage rate than the increase in population constitutes an increase in the level of service at this facility.

The 10 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>
Business Services:			
1 Storekeeper I	\$4,860	123	47
Classification and Parole:			
1 Correctional counselor I	6,360	123	49
1 Intermediate typist-clerk	3,996	123	50
Laundry:			
1 Laundry supervisor	4,404	123	52
1 Correctional supervisor	4,760	123	53
1 Stationary engineer	6,060	123	54
Plant Operation:			
1 Building maintenance man	4,980	123	56
Narcotic Rehabilitation Unit:			
3 Intermediate typist-clerk	11,998	123	58
10 Totals	\$47,418		

The above 10 proposed new positions are supported by workload data justifying the requests for the positions. The increased workload is caused not only by the anticipated increase in population of 1962-63 over 1961-62, but also an expected population increase in 1961-62 over the level for which the agency was budgeted. Two and a half of the three positions requested for the laundry are to staff a second laundry shift. This will provide work for the increased population and also provide a service to two Youth Authority facilities.

Institution for Women—Continued

Narcotic Rehabilitation Unit

A narcotic rehabilitation unit for women is being established at this institution during 1961-62. Under the general authority of Item 50.5 of the 1961 Budget Act, the agency is establishing, or has established, a total of 39 new positions as set forth on budget page 123. The justifications submitted with the 1962-63 Governor's Budget generally support the need for the added positions on the basis of reasonable estimates of increased workload with the exception of the custody positions.

2	Correctional supervisors III (budget page 123, line 38)	-----	\$13,097
5	Correctional supervisors II (budget page 123, line 38)	-----	28,354
3	Correctional supervisors I (budget page 123, line 38)	-----	15,147
<hr/>			
10	Totals	-----	\$56,598

The 10 above positions along with 12 other custody positions were added to the 1961-62 Governor's Budget to provide custody and treatment for the 200-inmate narcotic unit.

We recommend the deletion of the above 10 positions, reducing salaries and wages \$56,598, and also reducing reimbursements by a like amount.

As the funds for these positions are in the budget of the Rehabilitation Center, the net effect of the recommended reductions in this budget will result in no decrease in this facility's total amount requested.

The recommended reduction would provide this unit with the same custody coverage as at the other units at the facility, each having a comparable population. In addition, this unit would be provided with two positions for receiving and release and visiting functions which are not provided to the other cottages. Further, the narcotic unit will have six correctional counselors, a psychologist, and a half-time psychiatrist for treatment purposes as well as the two and a half new positions to provide a laundry work program, and one teacher to provide an education program.

The handling of narcotic addicts is not a new problem with this facility since previous inmate populations contained approximately 25 percent narcotic violators, which does not include addicts confined for other offenses. The custody problems of this new unit should not be substantially more severe than pertains to the other cottage units. The correctional counselor positions as well as the psychologist will be working directly on the unit, which is an added custody factor not present in the other cottages.

The agency justifies this increased custody staffing on the basis that the positions are directly involved in the community-living group treatment process. This justification does not appear valid, as this part of the total program amounts to only one hour and 40 minutes daily. While this applies to the correctional counselors also, these latter positions will be holding individual interviews and writing reports the remainder of the day. Similar duties have not been mentioned for the custody personnel. The group treatment program is essentially an en-

Institution for Women—Continued

riched group counseling program. Custody positions have traditionally taken part in the group counseling program without a substantial increase in custody staff specifically for this purpose.

Operating Expenses

Operating expenses are scheduled at \$742,187 for 1962-63. This is an increase of \$100,985, or 15.7 percent, over the amount of \$641,202 estimated to be expended in the 1961-62 fiscal year.

The request by function for operating expenses is indicated below:

Function	1961-62	1962-63	Increase	
			Amount	Percent
Administration -----	\$27,383	\$28,879	\$1,496	5.5
Support and subsistence	323,681	385,336	61,655	19.1
Care and welfare-----	173,254	202,574	29,320	16.9
Maintenance and operation of plant-----	116,884	125,398	8,514	7.3
Totals -----	\$641,202	\$742,187	\$100,985	15.7

Operating expenses have been reviewed and appear to be in line with the needs of the agency.

Equipment

Equipment expenditures are scheduled at \$26,760 for 1962-63. This is an increase of \$254, or 0.9 percent, over the amount of \$26,506 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$26,760 requested for equipment, the sum of \$8,727, or 32.6 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$18,033, or 67.4 percent of the total is requested for *additional* items of equipment.

Equipment requests have been reviewed and appear to be in line with the agency's needs.

DEPARTMENT OF THE YOUTH AUTHORITY

During 1962-63, the department will provide and operate five correctional schools for boys, two correctional schools for girls, four conservation camps for boys, and two reception center clinics.

In addition, an average of 1,787 wards of the Youth Authority will be in Department of Correction facilities.

GENERAL SUMMARY

The total requested appropriation for support of this department in 1962-63 is \$23,328,890. This is \$1,845,132, or 8.6 percent, more than is now estimated for 1961-62 and \$1,924,644, or 9.0 percent, more than was requested for the 1961-62 fiscal year when the budget for that year was presented.

Total ward population in schools and facilities is estimated to average 4,777 in the 1962-63 fiscal year. This is an increase of 443, or 10.2 percent, over the 4,334 average daily population now estimated for 1961-62.

General Summary

Youth Authority

Department of the Youth Authority—Continued

In the following tables, we have calculated the per capita expenditures and average institutional population and Division 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>
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 -----	10,893,898	2,855	3,816	—35	—9
1959-60 -----	12,736,592	3,055	4,169	353	9.2
1960-61 -----	15,158,632	3,475	4,362	193	4.6
1961-62 * -----	18,469,332	4,334	4,261	—101	—2.3
1962-63 † -----	20,088,090	4,777	4,205	—56	—1.3

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>
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 -----	1,656,936	8,308	199	—4	—1.9
1959-60 -----	2,024,294	9,163	221	22	11.0
1960-61 -----	2,292,313	9,793	234	13	5.9
1961-62 * -----	2,571,001	10,494	245	11	4.7
1962-63 † -----	2,768,605	11,594	239	—6	—2.4

* Estimated as shown in 1962-63 Budget.

† Budget request.

‡ Exclusive of the Division of Paroles.

Table A on consolidated per capita costs reflects a reduction in the current and budget year, predicated on the agency's caseload and cost estimates.

However, the actual expenditures reported for 1960-61 indicate the per capita cost for that year increased \$193, or 4.6 percent, over the prior year.

Table B reflects an estimated per capita expenditure for parole supervision of \$239 in 1962-63, a decrease of \$6, or 2.4 percent, under the per capita expenditure for this function in 1961-62.

Salaries and Wages

The total department request embodies 108.7 proposed new positions at an annual salary and wage cost of \$561,604. This represents an increase in staff of 4.2 percent.

The only additional facility scheduled for occupancy during the 1962-63 fiscal year is one 50-bed living unit at the Fred C. Nelles School for Boys.

Department of the Youth Authority—Continued

Based on current estimates, the year-end population of all facilities is scheduled to increase from 4,651 to 4,819 in 1962-63.

The following table reflects the estimated 1962-63 overall level of service as related to the average daily population in Youth Authority facilities:

Total Overall Level of Service—Employee Hours Available					
<i>Fiscal year</i>	<i>Total employees*</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase per ward Amount</i>	<i>Percent</i>
1948-49 -----	798.9	1,620	875	-	-
1962-63 † -----	2,371.8	4,777	882	7	0.8

* Exclusive of the Division of Paroles.

† Estimated as shown in 1962-63 Budget.

Youth and Adult Corrections Agency Administrator

The following table reflects the estimated expenditures for the office of Agency Administrator for the current and budget year. It should be noted that the expenses are pro-rated between the two correctional departments under the jurisdiction of this administrator:

Expenditures—Office of Agency Administrator Pro Rata—Department of the Youth Authority		
	1961-62	1962-63
Salaries and wages -----	\$7,191	\$9,826
Operating expense -----	3,087	2,400
Subtotal -----	\$10,278	\$12,226
Pro Rata—Department of Corrections		
Salaries and wages -----	\$16,196	\$22,180
Operating expense -----	8,741	5,412
Subtotal -----	\$24,937	\$27,592
Totals -----	\$35,215	\$39,818

The budget for 1962 indicates the above expenditures will be defrayed by savings effected under the "Agency Plan" of organization. However, no supporting detail has been submitted to indicate the nature, scope, or areas in which these savings have or are to be effectuated.

This kind of information is of prime consideration in evaluating any budgetary request.

We recommend that all of the agencies concerned should be directed to provide the Legislature with this data for 1961-62 and 1962-63 and to include such information in detail in all future agency budgets.

The following table reflects the offense classification of wards as related to the total resident population of the Youth Authority:

General Summary

Youth Authority

Department of the Youth Authority—Continued

Characteristics of Youth Authority Wards in California Institutions

	<i>June 30, 1961</i>		<i>June 30, 1960</i>		<i>June 30, 1959</i>	
	<i>No.</i>	<i>Percent</i>	<i>No.</i>	<i>Percent</i>	<i>No.</i>	<i>Percent</i>
Offense (juvenile court)						
Homicide -----	18	0.4	7	0.2	17	0.5
Burglary -----	614	12.8	499	12.1	457	13.0
Theft (auto) -----	434	9.0	431	10.5	384	10.9
Theft (except auto) -----	263	5.5	217	5.3	203	5.7
Rape -----	38	0.8	41	1.0	43	1.2
Other sex -----	139	2.9	159	3.9	144	4.1
Narcotics -----	79	1.6	87	2.1	62	1.8
Robbery -----	222	4.6	151	3.7	145	4.1
Assault -----	121	2.5	125	3.0	113	3.2
Disorderly conduct -----	110	2.3	97	2.4	75	2.1
Incorrigible runaway -----	686	14.4	522	12.7	405	11.5
Other offenses * -----	413	8.6	351	13.0	283	8.0
Subtotal -----	3,137	65.4	2,687	65.4	2,331	66.1
Offense (criminal court)						
Homicide -----	22	0.5	16	0.4	16	0.5
Burglary -----	493	10.3	383	9.3	361	10.2
Robbery -----	315	6.6	240	5.9	257	7.3
Assault -----	73	1.5	68	1.7	51	1.4
Theft (auto) -----	212	4.4	213	5.2	150	4.3
Theft (except auto) -----	102	2.1	92	2.2	65	1.8
Forgery -----	109	2.3	83	2.0	64	1.8
Narcotics -----	157	3.3	175	4.3	139	3.9
Rape -----	55	1.1	67	1.6	45	1.3
Other offenses * -----	118	2.5	82	5.8	48	1.4
Subtotal -----	1,656	34.6	1,419	34.6	1,196	33.9
Grand total -----	4,793	100.0	4,106	100.0	3,527	100.0

* Categories with less than 1 percent of total commitments.
 SOURCE: Division of Research-Records and Statistics Unit.

The above table does not reflect any appreciable differences over prior years, as related to the percentage of commitments in the various offense categories listed for juvenile and criminal court commitments.

We believe one basic index of the rehabilitative effects of the Youth Authority program is an evaluation of a ward's performance on parole. The trend of recidivism for the past 10 years is reflected in the following table:

Department of the Youth Authority—Continued

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 Percent of of monthly parolees to violators parole officer to case- load	
	No.	Percent	No.	Percent			parole officer	to case- load
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
1958-59	559	29	1,344	71	1,903	8,308	55	22.9
1959-60	642	29	1,575	71	2,217	9,163	55	24.2
1960-61	767	-	1,691	-	2,458	9,822	56	25
Totals	4,329	-	10,817	-	15,146	69,372	620	-
Averages	433	-	1,082	-	1,515	6,937	62	21.8

* Northern California Reception Center activated May 1954.
Southern California Reception Center activated July 1954.

The above table indicates that the number of parolees who have been returned to custody for failure on parole has increased from 12.3 percent of the total parole caseload in 1951-52 to 25 percent in 1960-61.

In addition to the above 2,458 wards, or 25 percent, who were returned to Youth Authority facilities, 1,128 or 11.4 percent of the average parole caseload were discharged from the Youth Authority while under a parole suspension status. We have been informed that generally wards are unfavorably discharged from a suspension status to the jurisdiction of some other agency. This may include county probation, county jail, state prison, a mental hospital, out-of-state prison, or a federal correctional facility.

Of the 1,128 wards who received unfavorable discharges in 1960-61, 552 or 48.9 percent were committed to an adult penal institution.

Related to parole violators returned to Youth Authority facilities, we obtain a total of 3,010 wards, or 30.6 percent of the parole caseload, who were either returned to a juvenile or adult correctional institution. The additional 586 wards who received unfavorable discharges are presumably in a mental institution or under some county or out-of-state jurisdiction. On this basis we find there is a total of 3,586 wards, or 36.5 percent of the average parole caseload, who were returned to state facilities or received an unfavorable discharge in 1960-61.

Department of the Youth Authority
DEPARTMENTAL ADMINISTRATION

ITEM 58 of the Budget Bill

Budget page 131

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

Amount requested	\$4,428,607
State employees' retirement	244,420
State employees' health and welfare	29,530
Total	\$4,702,557
Estimated to be expended in 1961-62 fiscal year	4,349,180
Increase (8.1 percent)	\$353,377

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

The total support budget of this facility is scheduled to increase \$353,377, or 8.1 percent. Population at all institutions is estimated by the agency to average 4,777 wards, an increase of 443, or 10.2 percent. This results in the per capita costs for administrative services going from \$410 to \$405, a decrease of \$5, or 1.2 percent.

Per Capita Costs

<i>Fiscal year</i>	<i>Population all institutions</i>	<i>Total administrative costs ‡</i>	<i>Administra- tive per capita cost</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
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	2,855	1,098,516	385	24	6.6
1959-60	3,055	1,281,283	419	34	8.8
1960-61	3,475	1,537,278	442	47	11.9
1961-62 *	4,334	1,778,179	410	-32	-7.2
1962-63 †	4,777	1,933,952	405	-5	-1.2

* Estimated as shown in 1962-63 Budget.

† Budget request.

‡ Exclusive of Division of Paroles.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$3,413,598. This represents an increase of \$232,141, or 7.3 percent, over the total of \$3,181,457 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 472.2 established positions	\$26,721
A total of 38 proposed new positions costing	136,324
A change in estimated salary savings of	-27,890
9.5 positions abolished in current year	46,986

Total increase in salaries and wages **\$232,141**

A total of 472.2 positions are presently authorized. The agency is requesting an additional 38 proposed new positions. This represents an

Departmental Administration—Continued

increase of 8 percent in staff, as compared to a 10.2 percent increase in population at this facility.

The current staffing ratio is one position for each 10.1 wards. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 9.3 wards.

The 38 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			
2 Board representative.....	\$22,800	132	61
Records Office			
1 Junior intermediate clerk.....	3,456	132	63
Division of Research			
1 Data processing systems analyst.....	8,112	132	65
Machine Tabulating Unit			
1 Accounting-tabulating machine supervisor I.....	6,335	132	69
2 Tabulating machine operator.....	8,808	132	71
1 Key punch operator.....	4,740	132	73
Diagnosis and Treatment			
1 Correctional facilities planning specialist.....	12,576	133	8
0.5 Intermediate stenographer.....	2,148	133	9
Transportation Unit			
1 Transportation officer.....	5,232	133	11
Division of Probation and Delinquency Prevention Services			
1 Field representative.....	7,008	133	78
0.5 Intermediate stenographer.....	2,148	133	79
Division of Parole			
3 Parole agent III (1 effective Dec. 1, 1962; 1 effective Jan. 1, 1963).....	16,100	134	69
3 Parole Agent II (1 effective August 1, 1962; 1 effective Dec. 1, 1962; 1 effective Jan. 1, 1963).....	14,016	134	73
13 Parole agent I (2 effective Sept. 1, 1962; 2 effective October 1, 1962; 2 effective November 1, 1962; 3 effective December 1, 1962; 1 effective January 1, 1963; 1 effective June 1, 1963).....	49,820	134	80
6.5 Intermediate typist clerk (1 effective August 1, 1962; 1 effective October 1, 1962; 1.5 effective December 1, 1962; 2.5 effective January 1, 1963).....	17,774	135	10
37.5 Total.....	\$183,689		

1 Data processing systems analyst (budget page 132, line 65).....	\$8,112
1 Accounting-tabulating machine supervisor I (budget page 132, line 69).....	6,335
2 Tabulating machine operator (budget page 132, line 71).....	8,808
1 Key punch operator (budget page 132, line 73).....	4,740

The above positions with the exception of the data processing system analyst were approved on a limited time basis to provide machine tabulating services to the Departments of Correction and Youth Authority during the current year due to the transfer of this function and related responsibilities from the Bureau of Criminal Statistics, Department of Justice, to the Research Division, Department of the Youth Authority.

It was expedient to initiate this transfer due to the Department of Justice moving the staff of the Bureau of Criminal Statistics and tabulating unit to a new location in a remote area of the city in September 1961.

Departmental Administration—Continued

On the basis of estimates of future machine time usage that have been submitted by the agency, coupled with the multiplicity of data that will be subsequently required by the research divisions of the respective correctional agencies, we believe the employment of a data systems analyst will enable the agencies to improve their inmate classification procedures and develop new systems of machine application and data processing.

We recommend approval of the positions requested for the data processing and tabulating unit.

1 Associate research technician (budget page 132, line 46)-----	\$9,852
1 Assistant crime studies analyst (budget page 132, line 46)---	8,112
1 Senior clerk (budget page 132, line 48)-----	5,496
1 Intermediate typist-clerk (budget page 132, line 48)-----	4,692

The 1957 Legislature authorized a complement of 13.5 positions to enable the department to initiate a parole research project in Alameda County.

The study was to be a controlled experiment with parolees being assigned to small and large caseloads for the purpose of determining the overall parole staff caseload yardstick and the effectiveness of assigning parole officers with certain interests, aptitudes and talents to specialized caseloads.

The agency concluded the operational portion of this study in October, 1961, with the parole officers assigned to this study being absorbed back into the normal caseload ratios, of the parole division. However, the agency proposes to retain the research personnel and related clerical personnel in the research division to complete a comprehensive report of their findings in the study.

We have also been informed by the agency the analysis and reporting on the data accumulated during the course of the study will be an ongoing function of the aforementioned staff.

We are in accord with the agency's proposal. However, the agency has stated and we agree the staff can complete their analysis and reporting on all aspects of the parole study during the ensuing year. We believe the tenure of the staff should be limited to the period required for the completion of the proposed project.

We therefore recommend that the positions of one associate research technician, one assistant crime studies analyst, and the two related clerical positions be terminated, effective June 30, 1963.

All other requested new positions are predicated upon increased workload or are related to expansions of the various facilities and the collateral necessity for increased administrative service or parole supervision.

We recommend approval of the request.

Operating Expenses

Operating expenses are scheduled at \$1,033,657 for 1962-63. This is an increase of \$100,567, or 10.8 percent, over the amount of \$933,090 estimated to be expended in the 1961-62 fiscal year.

Departmental Administration—Continued

The request by function for operating expenses is indicated below :

Function	1961-62	1962-63	Increase		Per capita cost		Increase	
			Amount	Per-cent	1961-62	1962-63	Amount	Per-cent
Division of Administration *	\$253,120	\$268,917	\$15,797	6.2	\$58	\$56	—\$2	—3.4
Division of Parole	679,970	764,740	84,770	12.4	65	66	1	1.5
Totals	\$933,090	\$1,033,657	\$100,567	10.8	\$123	\$122	—\$1	—0.8

* Excludes Division of Parole.

The per capita cost for operating expense is scheduled at \$122 for 1962-63.

This is a decrease of \$1, or 0.8 percent, under the amount of \$123 estimated to be expended in 1960-61.

Equipment

The budget as originally submitted by the agency requested \$82,128 for equipment.

In conjunction with the agency and the Department of Finance staff members, a review of requests was made. As a result, requests were modified to the extent that equipment was reduced from \$82,128 to \$59,698, a saving of \$22,430, or 27.3 percent.

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

Department of the Youth Authority

DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT

ITEM 59 of the Budget Bill

Budget page 125

FOR DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT FROM THE GENERAL FUND

Amount requested	\$89,595
Estimated to be expended in 1961-62 fiscal year	39,325
Increase (0.7 percent)	\$270
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

The Welfare and Institutions 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.

Department of the Youth Authority

TRANSPORTATION OF INMATES AND PAROLE VIOLATORS

ITEM 60 of the Budget Bill

Budget page 125

FOR TRANSPORTATION OF INMATES AND PAROLE VIOLATORS
TO OR BETWEEN YOUTH AUTHORITY FACILITIES
FROM THE GENERAL FUND

Amount requested	\$61,000
Estimated to be expended in 1961-62 fiscal year	60,000
<hr/>	
Increase (1.7 percent)	\$1,000
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

These funds are expended to defray law enforcement officers' expenses for delivering wards to Youth Authority reception centers, and for traveling expenses of transportation officers handling interfacility transfer of wards.

We recommend approval of the item as submitted.

The following table reflects the budget request submitted by the agency for transportation cost of Youth Authority wards, with the re-estimate of the following year and the actual expenditure by the agency as related to their 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	\$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	56,428	-9,472	-14.3
1959-60	72,500	72,500	56,770	-15,730	-21.7
1960-61	84,645	68,640	53,514	-21,131	-24.9
1961-62	73,670	60,000	--	--	--
1962-63	61,000	--	--	--	--

It should be noted that the excess amounts originally budgeted for this function has been increasing in the past three fiscal years.

Based on the budget request submitted for 1962-63, it would appear that the department will be able to correct the adverse trend of over-budgeting reflected in the above table.

Department of the Youth Authority

MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES

ITEM 61 of the Budget Bill

Budget page 125

FOR MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES
FROM THE GENERAL FUND

Amount requested	\$371,600
Estimated to be expended in 1961-62 fiscal year	339,100
<hr/>	
Increase (9.6 percent)	\$32,500
TOTAL RECOMMENDED REDUCTION	None

Transportation of Inmates and Parole Violators—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, an average of 397 wards per month will be on parole in foster homes in the 1962-63 fiscal year.

The average monthly cost per ward will be \$78.

We recommend approval of the item as submitted.

Department of the Youth Authority
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 62 of the Budget Bill

Budget page 137

FOR SUPPORT OF NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC FROM THE GENERAL FUND

Amount requested	\$1,463,797
State employees' retirement.....	73,083
State employees' health and welfare.....	10,710
Total	\$1,547,590
Estimated to be expended in 1961-62 fiscal year.....	1,456,953
Increase (6.2 percent)	\$90,637

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The total support budget of this facility is scheduled to increase \$90,637, or 6.2 percent. Population at the institution is anticipated to average 307 wards, an increase of 13, or 4.4 percent. This results in the per capita cost going from \$4,956 to \$5,041, an increase of \$85, or 1.7 percent.

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	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	565	32	5.1
1958-59	213	4,832	-302	-5.9	1,562	659	4	.6
1959-60	220	4,914	82	1.7	1,640	659	---	---
1960-61	241	5,053	139	2.8	2,072	588	-71	-10.8
1961-62 *	294	4,956	-97	-1.9	2,534	575	-13	-2.2
1962-63 †	307	5,041	85	1.7	2,771	558	-17	-2.9

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,145,942. This represents an increase of \$78,512, or 7.4 percent over the total of \$1,067,430 scheduled for expenditure in this category during 1961-62.

Northern California Reception Center and Clinic—Continued

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

Merit salary increases on 180.2 established positions	\$52,902
A total of 4.5 proposed new positions costing	27,480
A change in estimated salary savings of	<u>-1,870</u>
Total increase in salaries and wages	\$78,512

A total of 180.2 positions are presently authorized. The agency is requesting an additional 4.5 proposed new positions. This represents an increase of 2.5 percent in staff, as compared to a 4.4 percent increase in population at this facility.

The current staffing ratio is one position for each 1.7 wards. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 1.6 wards.

The 4.5 proposed new positions are shown by function as follows:		Budget		
	Amount	Page	Line	
Business services:				
1 Intermediate typist-clerk	\$3,996	139	5	
Diagnosis and treatment:				
1 Clinical psychologist II	7,728	139	7	
1 Senior social worker	6,060	139	8	
1 Intermediate typist-clerk	3,996	139	9	
0.5 Dentist II	5,700	139	10	
Total	\$27,480			

The proposed new positions are requested by the agency to provide for the increased workload at the facility, created in part by the agency initiating a processing schedule for wards during the current year whereby their average stay at the clinic has been reduced from 6 weeks to 4 weeks.

A departmental study and evaluation of their reception center clinics' operating procedures resolved the question which we raised in prior years' analyses regarding the average length of time required to process a ward through the clinic. The agency, on the basis of their own findings, has reorganized their clinic staff and procedures to insure that the average processing time per ward will be reduced from six weeks to four weeks. As a result, this facility now estimates that they will process 2,534 wards through the clinic during the current year, an increase of 242, or 10.5 percent, over the 2,292 wards estimated to be processed when the 1961-62 budget was submitted.

Furthermore, the plans to construct another 50-bed dormitory at this facility were cancelled as the agency believes they would not require the additional capacity with the reduction in the average length of stay. In addition to other benefits, this change effected a savings of approximately \$360,000 in capital outlay and an estimated \$47,000 annual savings in salary and wages for the positions that would have been required to staff this new dormitory.

Assuming an average reduction of two weeks in processing time per ward, further support savings will accrue to this facility.

We recommend approval of the positions requested.

Northern California Reception Center and Clinic—Continued

Operating Expenses

Operating expenses are scheduled at \$313,675 for 1962-63. This is an increase of \$7,595, or 2.5 percent, over the amount of \$306,080 estimated to be expended in the 1961-62 fiscal year. The increases in operating expenses are related primarily to the increases in both the average daily population and the number of wards to be processed at this facility in 1962-63.

We recommend approval of the amounts requested for operating expense.

Equipment

Equipment expenditures are scheduled at \$10,380 for 1962-63. This is a decrease of \$4,651 or 30.9 percent under the amount of \$15,031 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$10,380 requested for equipment, the sum of \$4,413 or 42.5 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$5,967, or 57.5 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$19,689 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$19,689 to \$10,380, a saving of \$9,309, or 47.2 percent.

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

Department of the Youth Authority
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 63 of the Budget Bill

Budget page 140

FOR SUPPORT OF SOUTHERN CALIFORNIA RECEPTION
CENTER AND CLINIC FROM THE GENERAL FUND

Amount requested	\$1,599,040
State employees' retirement	84,443
State employees' health and welfare	11,640
Total	\$1,695,123
Estimated to be expended in 1961-62 fiscal year	1,652,089
Increase (2.6 percent)	\$43,034

TOTAL RECOMMENDED REDUCTION _____ **None**

ANALYSIS

The total support budget of this facility is scheduled to increase \$43,034, or 2.6 percent. Population at the institution is anticipated to average 341 wards the same as in the current year. This results in the per capita cost going from \$4,845 to \$4,971 an increase of \$126, or 2.6 percent.

Southern California Reception Center and Clinic—Continued

Fiscal year	Institution population	Per capita cost	Per Capita Costs		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	331	4,076	267	7.0	2,292	589	38	6.9
1959-60	353	3,988	-88	-2.1	2,610	539	-50	-8.5
1960-61	359	4,288	300	7.5	2,856	539	---	---
1961-62 *	341	4,845	557	12.9	2,957	559	20	3.7
1962-63 †	341	4,971	126	2.6	3,034	559	---	---

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,254,767. This represents an increase of \$22,386, or 1.8 percent, over the total of \$1,232,381 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 196.6 established positions	\$29,917
One proposed new position costing	4,194
A change in estimated salary savings of	-11,725

Total increase in salaries and wages	\$22,386
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A total of 196.6 positions are presently authorized. The agency is requesting one proposed new position of intermediate typist clerk in the Diagnosis and Treatment function at a salary cost of \$4,194.

The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 1.7 wards.

The requested new position is related to increased workload and is in accord with the staffing standard approved by the Legislature.

Operating Expenses

Operating expenses are scheduled at \$340,600 for 1962-63. This is an increase of \$7,845, or 2.4 percent, over the amount of \$332,755 estimated to be in the 1961-62 fiscal year. The increase in operating expenses can be attributed to the increase in the number of wards estimated to be processed by this facility in 1962-63.

Equipment

Equipment expenditures are scheduled at \$13,633 for 1962-63. This is an increase of \$5,267, or 63 percent, over the amount of \$8,366 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$13,633 requested for equipment, the sum of \$9,185, or 67.4 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$4,448 or 32.6 percent of the total is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$17,443 for equipment. In conjunction with the agency and Department of

Southern California Reception Center and Clinic—Continued

Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$17,443 to \$13,633, a saving of \$3,810, or 27.9 percent.

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

**Department of the Youth Authority
YOUTH AUTHORITY CAMPS**

ITEM 64 of the Budget Bill

Budget page 142

**FOR SUPPORT OF YOUTH AUTHORITY CONSERVATION
CAMPS FOR BOYS FROM THE GENERAL FUND**

Amount requested	\$881,393
State employees' retirement	34,798
State employees' health and welfare.....	4,800
Total	\$920,991
Estimated to be expended in 1961-62 fiscal year.....	898,662
Increase (2.5 percent).....	\$22,329
TOTAL RECOMMENDED REDUCTION.....	None

ANALYSIS

The department in conjunction with the Division of Forestry operates four forestry camps and three 20-boy spike camps as branches of the main camp.

The camps are located at Pinegrove, east of Jackson; Ben Lomond, near Santa Cruz; Mount Bullion, near Mariposa; and the new Washington Ridge Camp near Nevada City that was opened by the agency during the current year.

The wards assigned to the camps are selected to participate in this program as an intermediate step in their training prior to being released on parole. The wards are paid 50 cents per day for their services.

Total support costs for 1962-63 are scheduled at \$920,991, an increase of \$22,329, or 2.5 percent, over the \$898,662 now estimated to be expended for the 1961-62 fiscal year.

The estimate of population for all camps for the budget year will average 331, an increase of 13 over the average daily population for 1961-62. Per capita cost is estimated at \$2,639, a decrease of \$44, or 1.6 percent, under the estimate of \$2,683 for the current year.

Salaries and wages on 87 authorized positions are scheduled to increase \$8,414, or 1.7 percent, as a result of merit salary increases in the budget year.

Equipment expenditures are scheduled at \$15,935 for 1962-63. This is an increase of \$5,087, or 46.9 percent, over the amount of \$10,848 estimated to be expended in the 1961-62 fiscal year.

The budget as originally submitted by the camps requested \$29,525 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$29,525 to \$15,935, a saving of \$13,590, or 46 percent.

Youth Authority Camps—Continued

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

We recommend approval as budgeted.

**Department of the Youth Authority
FRICOT RANCH SCHOOL FOR BOYS**

ITEM 65 of the Budget Bill

Budget page 143

**FOR SUPPORT OF FRICOT RANCH SCHOOL FOR BOYS
FROM THE GENERAL FUND**

Amount requested	\$948,184
State employees' retirement	42,227
State employees' health and welfare	7,020
Total	\$997,431
Estimated to be expended in 1961-62 fiscal year	911,808
Increase (9.4 percent)	\$85,623
TOTAL RECOMMENDED REDUCTION	\$13,344

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Instructor in recreation nad physical education	\$6,672	144	68
1 Remedial reading teacher	6,672	144	69

ANALYSIS

The total support budget of this facility is scheduled to increase \$85,623, or 9.4 percent. Population at the institution is anticipated to average 215 wards, an increase of 4, or 1.9 percent. This results in the per capita cost going from \$4,321 to \$4,639, an increase of \$318, or 7.4 percent.

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>
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	172	3,718	266	7.7
1959-60	172	4,023	305	8.2
1960-61	175	4,307	284	7.0
1961-62 *	211	4,321	14	0.03
1962-63 †	215	4,639	318	7.4

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$718,016. This represents an increase of \$73,653, or 11.4 percent, over the total of \$644,363 scheduled for expenditure in this category during 1961-62.

Fricot Ranch School for Boys—Continued

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

Merit salary increases on 11.5 established positions.....	\$22,233
A total of 9.5 proposed new positions costing.....	65,940
A change in estimated salary savings of.....	<u>—14,520</u>
Total increase in salaries and wages.....	\$73,653

A total of 111.5 positions are presently authorized. The agency is requesting an additional 9.5 proposed new positions. This represents an increase of 8.5 percent in staff, as compared to a 1.9 percent increase in population at this facility.

The current staffing ratio is one position for each 1.9 wards. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 1.7 wards.

The 9.5 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Special treatment program			
1 Staff psychiatrist	\$14,580	144	61
1 Supervisor of special treatment.....	8,520	144	62
3 Senior social worker.....	19,080	144	63
1 Senior stenographer	4,512	144	64
1.5 Intermediate typist-clerk.....	5,904	144	65
Custodial and personal care			
* 1 Instructor in recreation and physical education.....	6,672	144	68
* Remedial reading teacher.....	6,672	144	69
9.5 Totals	\$65,940		

* Recommended for deletion.

1 Instructor in recreation and physical education (budget page 144, line 68)..... \$6,672

This position is requested to provide a second instructor to conduct a special program of physical education working individually with small groups of wards who can benefit from corrective physical education.

This facility does not have the population to justify two instructors in physical education on the basis of current staffing formulas. The agency has stated that approximately 80 percent of its wards have posture deficiencies or substandard co-ordination. However, the physical education instructor is very cognizant of this problem and during the current year has initiated a program of calisthenics and related physical activities that will undoubtedly benefit these wards providing they will continue to participate in the prescribed exercises when they are released on parole. While physical development should complement a ward's training, we cannot reconcile the proposed increase in the level of service for this activity related to the overall program of this facility.

We recommend disapproval of this position reducing salaries and wages in the amount of \$6,672.

1 Remedial reading teacher (budget page 144, line 69)..... \$6,672

This position is requested to provide one teacher to teach remedial reading to those wards most severely retarded in reading.

Fricot Ranch School for Boys—Continued

The agency estimates approximately 50 wards of its total population will require this specialized training. This represents approximately 28 percent of the school's ADA of 175 in the 1960-61 fiscal year.

It would appear to us that the agency could have initiated this program utilizing one of the incumbent teachers provided in the present 15 to 1 staffing ratio. It seems obvious that, with the number of wards whom the agency estimates requires remedial reading, the present academic program must have been adjusted to compensate for the aforementioned retardation in reading. We have been informed that the wards would receive one period or approximately one hour of remedial reading per day; therefore, we believe that the school can assign one teacher with training in remedial reading to handle this program without placing any excessive workload upon the remainder of the teaching staff under the present staffing formula.

We recommend disapproval of this position, reducing salaries and wages in the amount of \$6,672.

The agency proposes to initiate the special treatment program at this facility and has requested 7.5 new positions for this function at a salary and wage added cost of \$52,596.

In June 1956, the department submitted a report of its findings on cases that were evaluated against a system of definitions of problem case characteristics. The most basic finding in this report was that approximately 17 percent of 1955 commitments to the Youth Authority needed special treatment.

In March 1960, a survey of this facility's population revealed that approximately 81 percent of the total population now falls within the definition categories of special problem cases. Furthermore, recent studies by the department's division of research indicate that this facility now has the highest expected ward violation rate of any institution in the department.

We are in accord with the agency's request to initiate the special treatment program at this facility. However, adequate measurements should be developed by the research division to provide for subsequent early evaluations of a ward's performance on parole.

We recommend that the department's division of research develop a procedure whereby the parole performance of all wards released from the facility can be evaluated, predicated on the year of first release.

In consideration of the program implementations for this facility that have been approved by the Legislature since 1956, we believe the aforementioned parole evaluation should begin with the 1956 releases from this facility.

Operating Expenses

Operating expenses are scheduled at \$230,815 for 1962-63. This is a decrease of \$3,275, or 1.4 percent, under the amount of \$234,090 estimated to be expended in the 1961-62 fiscal year. The decreases in operating expenses are related primarily to the proposed reductions effected in plant operations during the budget year.

Fricot Ranch School for Boys—Continued

Equipment

Equipment expenditures are scheduled at \$19,608 for 1962-63. This is an increase of \$8,631, or 78.6 percent, over the amount of \$10,977 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$19,608 requested for equipment, the sum of \$3,382, or 17.2 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$16,226, or 82.8 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$25,065 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$25,065 to \$19,608, a saving of \$5,457, or 21.8 percent.

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

Department of the Youth Authority
FRED C. NELLES SCHOOL FOR BOYS

ITEM 66 of the Budget Bill

Budget page 145

FOR SUPPORT OF FRED C. NELLES SCHOOL FOR BOYS
FROM THE GENERAL FUND

Amount requested	\$1,775,343
State employees' retirement	96,170
State employees' health and welfare	14,150
Total	\$1,885,663
Estimated to be expended in 1961-62 fiscal year	1,644,775
Increase (14.6 percent)	\$240,888

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

The total support budget of this facility is scheduled to increase \$240,888, or 14.6 percent. Population at the institution is anticipated to average 476 wards, an increase of 83, or 21.1 percent. This results in the per capita cost going from \$4,185 to \$3,961, a decrease of \$224, or 5.4 percent.

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
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	311	3,490	129	3.8
1959-60	318	3,895	405	11.6
1960-61	321	4,276	381	9.8
1961-62*	393	4,185	-91	-2.1
1962-63†	476	3,961	-224	-5.3

* Estimated as shown in 1962-63 Budget.

† Budget request.

Fred C. Nelles School for Boys—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,417,005. This represents an increase of \$177,649, or 14.3 percent, over the total of \$1,239,356 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 223.3 established positions	-----	\$108,151
A total of 17.5 proposed new positions costing	-----	83,498
A change in estimated salary savings of	-----	—14,000
Total increase in salaries and wages	-----	\$177,649

A total of 223.3 positions are presently authorized. The agency is requesting an additional 17.5 proposed new positions. This represents an increase of 7.8 percent in staff, as compared to a 21.1 percent increase in population at this facility.

The current staffing ratio is one position for each 2.1 wards. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 1.5 wards.

The 17.5 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Custodial and Personal Care:			
2 Senior group supervisor (1 effective August 15, 1962)	-----	\$10,343	146 83
9 Group supervisor (6 effective August 15, 1962)	-----	39,948	146 85
Education and Religion:			
3 Youth Authority teacher (3 effective September 1, 1962)	-----	16,680	147 6
1 Music teacher (effective September 1, 1962)	-----	5,560	147 8
1 Temporary help—teacher vacation relief	-----	6,063	147 10
Classification and Counseling:			
1 Parole agent I (effective December 1, 1962)	-----	3,710	147 13
0.5 Intermediate stenographer (effective December 1, 1962)	-----	1,194	147 15
17.5 Totals	-----	\$83,498	

All of the requested new positions are predicated upon increased workload related to the expansion in the size of the plant and facilities and the estimated increase in the population in the budget year.

The proposed positions are in accord with approved staffing standards and are scheduled to be activated in accord with the needs of the facility.

We recommend approval of the positions requested.

Operating Expenses

Operating expenses are scheduled at \$360,850 for 1962-63. This is an increase of \$49,895, or 16 percent, over the amount of \$310,955 estimated to be expended in the 1961-62 fiscal year.

The increases in operating expenses are related primarily to the increase in the average daily population at this facility.

Fred C. Nelles School for Boys—Continued

The principal items of increase by function are:

Care and Welfare:	
Education and religion.....	\$1,370
Recreation	2,200
Support and Subsistence:	
Feeding	\$1,665
Clothing	2,295
Clothing, parole	2,395
Housekeeping	2,550

Equipment

Equipment expenditures are scheduled at \$6,258 for 1962-63. This is a decrease of \$4,686, or 42.8 percent, under the amount of \$10,944 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$6,258 requested for equipment, the sum of \$2,241, or 49.6 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$3,157, or 50.4 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$8,052 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$8,052 to \$6,258, a saving of \$1,794, or 22.2 percent.

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

**Department of the Youth Authority
NORTHERN CALIFORNIA YOUTH CENTER**

ITEM 67 of the Budget Bill

Budget page 148

**FOR SUPPORT OF NORTHERN CALIFORNIA YOUTH CENTER
FROM THE GENERAL FUND**

Amount requested	\$23,874
State employees' retirement.....	1,425
State employees' health and welfare.....	130
Total	\$25,429

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The Northern California Youth Center is planned to provide a central facility for administration, housekeeping services, food preparation, employee feeding and business services, serving a cluster of 400-bed institutions with an ultimate bed capacity of 4,800 for Youth Authority wards.

The initial phase of this program provides for construction of a 400-bed facility for younger boys together with initial facilities for the central administrative core on a site recently acquired by the State, a short distance south and east of Stockton.

The agency anticipates completion and occupancy of the first 400-bed unit in 1964.

Item 68

Youth Authority

Northern California Youth Center—Continued

The requested budget provides for the establishment of four positions on a staggered basis to undertake the necessary planning and preparation for the opening of this new facility.

The 4 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Administrative			
1 Youth center administrator (effective November 1, 1962)	\$8,384	148	34
1 Senior stenographer (effective November 1, 1962)	3,008	148	36
Business Office			
1 Business manager II (effective November 1, 1962)	5,960	148	39
1 Intermediate stenographer (effective May 1, 1963)	682	148	41
4 Totals	\$18,034		

Operating expenses are scheduled at \$5,840 for 1962-63. The initial year's expenses are related to the establishment of a temporary office for the staff while the facility is under construction.

We recommend approval of this item as submitted.

**Department of the Youth Authority
PASO ROBLES SCHOOL FOR BOYS**

ITEM 68 of the Budget Bill

Budget page 149

**FOR SUPPORT OF PASO ROBLES SCHOOL FOR BOYS
FROM THE GENERAL FUND**

Amount requested	\$1,580,513
State employees' retirement	83,072
State employees' health and welfare	11,250
Total	\$1,674,835
Estimated to be expended in 1961-62 fiscal year	1,598,149
Increase (4.8 percent)	\$76,686

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

The total support budget of this facility is scheduled to increase \$76,686 or 4.8 percent. Population at the institution is anticipated to average 452 wards, the same as in the current year. This results in the per capita cost going from \$3,536 to \$3,705, an increase of \$169, or 4.8 percent.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	437	2,871	-210	-6.8
1959-60	449	3,018	147	5.1
1960-61	426	3,390	372	12.3
1961-62 *	452	3,536	146	4.3
1962-63 †	452	3,705	169	4.8

* Estimated as shown in 1962-63 Budget.

† Budget request.

Paso Robles School for Boys—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,242,882. This represents an increase of \$41,323, or 3.4 percent, over the total of \$1,201,559 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 1963 established positions	\$45,023
A change in estimated salary savings of	—3,700
	<hr/>
Total increase in salaries and wages	\$41,323

A total of 196.3 positions are presently authorized. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 2.3 wards.

Operating Expenses

Operating expenses are scheduled at \$332,315 for 1962-63. This is an increase of \$22,930, or 7.4 percent, over the amount of \$309,385 estimated to be expended in the 1962-63 fiscal year.

The increase in operating expenses are related primarily to the proposed special repairs and maintenance projects to be initiated in the budget year.

The principal items of increase by function are:

Plant operation:

Renovate and lower bowls of two existing wells. (Water table drop has averaged 10 feet per year during the last seven years)	\$8,000
Repair roof eaves	2,000
Repairs to pumping station and pipe valves	4,400
Seal and patch roadways at the facility	5,500

Equipment

Equipment expenditures are scheduled at \$13,650 for 1962-63. This is an increase of \$4,494, or 49.1 percent, over the amount of \$9,156 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$13,650 requested for equipment, the sum of \$8,305, or 60.8 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$5,345, or 39.2 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$27,770 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$27,770 to \$13,650, a saving of \$14,120, or 50.8 percent.

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

Item 69

Youth Authority

Paso Robles School for Boys—Continued

Farming and Processing—Production and Expenditures				
	<i>1959-60</i>	<i>1960-61</i>	<i>1961-62</i>	<i>1962-63</i>
Local production consumed-----	\$12,299	\$12,431	\$14,365	\$14,365
Surplus products sales-----	---	---	---	---
Total Value of Production-----	\$12,299	\$12,431	\$14,365	\$14,365
Salaries and wages-----	2,748	2,886	2,886	2,886
Operating expenses-----	6,278	8,701	9,215	9,215
Total Operating Costs-----	\$9,026	\$11,587	\$12,091	\$12,101
Gross operating profit-----	3,273	844	2,274	2,264
Equipment costs-----	2,393	---	-116	---
Value of Production in Excess of Expenditures-----	\$880	\$844	\$2,158	\$2,264

The foregoing table reflects an improvement in the estimated farm production for the 1962-63 fiscal year.

We are hopeful that by concentrating on poultry and hog production, the farm program at this facility will continue to reflect a value of production that exceeds expenditures.

**Department of the Youth Authority
PRESTON SCHOOL OF INDUSTRY**

ITEM 69 of the Budget Bill

Budget page 151

**FOR SUPPORT OF PRESTON SCHOOL OF INDUSTRY
FROM THE GENERAL FUND**

Amount requested-----	\$2,838,121
State employees' retirement-----	157,838
State employees' health and welfare-----	21,480
Total-----	\$3,017,439
Estimated to be expended in 1961-62 fiscal year-----	2,928,135
Increase (3.0 percent)-----	\$89,304
TOTAL RECOMMENDED REDUCTION-----	\$24,137

Summary of Recommended Reductions

	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Senior social worker-----	\$6,060	152	46
0.5 Intermediate typist-clerk-----	1,998	152	47
1 Clinical psychologist-----	9,066	152	15
0.5 Intermediate typist-clerk-----	4,583	152	16
Operating expense—special repairs— renew plumbing-----	2,430	153	9

ANALYSIS

The total support budget of this facility is scheduled to increase \$89,304, or 3.0 percent. Population at the institution is anticipated to average 846 wards, an increase of 16, or 1.9 percent. This results in the per capita cost going from \$3,528 to \$3,567, an increase of \$39, or 1.1 percent.

Preston School of Industry—Continued

Per Capita Costs

Fiscal year	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
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	756	2,953	—311	—9.5
1959-60	782	3,242	289	9.8
1960-61	816	3,439	197	6.0
1961-62*	830	3,528	89	2.6
1962-63†	846	3,567	39	1.1

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$2,286,744. This represents an increase of \$46,405, or 2.1 percent, over the total of \$2,240,339 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 354.4 established positions less the reduction in salaries and wages on 9 limited term positions	—\$11,632
A total of 10 proposed new positions costing	57,888
A change in estimated salary savings of	149

Total increase in salaries and wages ----- \$46,405

A total of 354.4 positions are presently authorized. The agency is requesting an additional 10 proposed new positions. This represents an increase of 2.8 percent in staff, as compared to a 1.9 percent increase in population at this facility. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 2.3 wards.

The 10 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Custodial and Personal Care			
2 Program administrator	\$17,322	152	42
5 Group supervisor	24,300	152	43
0.5 Intermediate typist-clerk	1,998	152	44
Special Treatment Program			
*1 Senior social worker	6,060	152	46
*0.5 Intermediate typist-clerk	1,998	152	47
Clothing			
1 Tailor	6,210	152	49
10 Totals	\$57,888		

* Recommended for deletion.

1 Senior social worker (budget page 152, line 46) ----- \$6,060
 0.5 Intermediate typist-clerk (budget page 152, line 47) ----- 1,998

This position together with the related half-time clerical position was approved by the Legislature on a temporary basis for one year.

In last year's analysis, we pointed out that this facility had 2 social worker and 1 intermediate clerk positions authorized that had been

Preston School of Industry—Continued

vacant continuously since January 1, 1958. We recommended that these positions should be abolished. However, due to a major racial incident at the facility in May 1961, and related problems that occurred at this time, they requested the aforementioned positions be continued. On the basis of this information, the Legislature approved a one-year limitation on these positions.

We have now been informed by the agency that the social worker and clerical positions authorized have not been filled. This reflects a continuous vacancy period of approximately four years and demonstrates the ability on the part of the agency to conduct their ongoing program without these positions.

We recommend disapproval of the social worker position and the related 0.5 clerical position, reducing salaries and wages in the amount of \$8,058.

1 Clinical psychologist II (budget page 152, line 15)-----	\$9,066
0.5 Intermediate typist-clerk (budget page 152, line 16)-----	4,583

The agency initiated the "special treatment" program at this facility in the 1957-58 fiscal year. The Legislature authorized a complement of 14 professional positions including 4 psychologist positions and related clerical personnel to effectuate this program.

The positions listed above became effective January 1, 1958, and, according to information submitted by the agency, have never been filled. We believe during the past four years, the agency has demonstrated its ability to operate the special treatment program with the 3 psychologists and related treatment staff presently employed at this facility.

We, therefore, recommend abolishment of one clinical psychologist position and 0.5 intermediate typist-clerk position, reducing salary and wages in the amount of \$13,649.

All other requested new positions authorized on a temporary basis in the budget year are predicated upon increased workload or are related to the reorganization of the treatment procedure and improvement in custodial coverage initiated after the major racial incident that occurred in May 1961.

We are in accord with the reorganization effected by the agency and the positions requested to continue their present program.

Operating Expenses

Operating expenses are scheduled at \$598,735 for 1962-63. This is an increase of \$25,435, or 4.4 percent, over the amount of \$573,310 estimated to be expended in the 1961-62 fiscal year.

The increases in operating expenses are related primarily to special repair projects which the agency proposes to initiate in 1962-63.

The principal items of increase by function are:

Support and subsistence	
Feeding -----	\$3,380
Special repairs and maintenance	
Replace a portion of perimeter fence-----	2,000
Renovation of calf pens and corrals-----	2,950
Rewire two staff residences -----	7,300
Renew plumbing—three staff residences -----	8,100

Preston School of Industry—Continued

Partial reduction recommended as follows:

The facility proposes to initiate extensive electrical and plumbing repairs to three residences located on the grounds and occupied by employees of the institution. Based on estimates submitted by the Division of Architecture, the cost of the rewiring and plumbing on the "Palms" and "Gables" residences will cost approximately \$6,485 for each house.

These residences were built approximately 34 years ago and the State is presently receiving a monthly rental of \$66 for each dwelling.

On "X" cottage, the agency proposes to expend approximately \$2,430 for extensive plumbing repairs to a dwelling that was built prior to 1910 and on which the State is presently receiving a monthly rental of \$35.

No information has been submitted to indicate any current shortage of housing in this locality. We believe the department should re-evaluate their overall institutional housing program at this facility and explore the feasibility of abandoning those dwellings that have reached an age of deterioration that does not justify expenditure of additional state money for extensive repairs.

We, therefore, recommend a reduction of \$2,430 in the item of special repairs and maintenance—renew plumbing (budget page 153, line 9), reducing total operating expenses from \$598,735 to \$596,305.

Equipment

Equipment expenditures are scheduled at \$40,482 for 1962-63. This is an increase of \$1,796, or 4.6 percent, over the amount of \$38,686 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$40,482 requested for equipment, the sum of \$37,205, or 91.9 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$3,277, or 8.1 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$80,871 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$80,871 to \$40,482, a saving of \$40,389 or 49.9 percent.

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

Farming and Processing—Production and Expenditures

	1959-60	1960-61	1961-62	1962-63
Local production consumed	\$101,428	\$101,785	\$94,648	\$96,210
Surplus products sales	40,641	47,744	46,400	45,000
Total value of production	\$142,069	\$149,529	\$141,048	\$141,210
Salaries and wages	\$51,978	\$57,212	\$58,284	\$58,545
Operating expenses	65,453	64,191	64,480	63,925
Total operating costs	\$117,431	\$121,403	\$122,764	\$122,470
Gross operating profit	\$24,638	\$28,126	\$18,284	\$18,740
Equipment costs	8,018	6,141	9,710	10,160
Value of production in excess of expenditures	\$16,620	\$21,985	\$8,574	\$8,580

Preston School of Industry—Continued

The foregoing table reflects an improvement in the farming operation during the current year. The agency had estimated a loss of \$3,914 in this operation when they submitted the current year's budget. It is noted that the agency has increased surplus product sales from an estimated \$42,000 to \$46,400, an increase of \$4,400 in the current year. They have also reduced operating expenses from an estimated \$70,790 to \$64,480, a reduction of \$6,310. As a result, they now estimate the value of production will exceed expenditures by \$8,574 in the current year, and by \$8,580 in 1962-63. The current estimates reflect an improvement in the farming operation at this facility and we have been informed that conditions which created the adverse trends have been eliminated.

Department of the Youth Authority
YOUTH TRAINING SCHOOL

ITEM 70 of the Budget Bill

Budget page 153

FOR SUPPORT OF YOUTH TRAINING SCHOOL
FROM THE GENERAL FUND

Amount requested	\$3,392,159
State employees' retirement	131,010
State employees' health and welfare	23,640
Total	\$3,546,809
Estimated to be expended in 1961-62 fiscal year	3,219,204
Increase (10.1 percent)	\$327,605
TOTAL RECOMMENDED REDUCTION	\$18,792

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Instructor in general shop	\$6,672	155	15
1 Stationary engineer	6,060	155	17
1 Electrician I	6,060	155	18

ANALYSIS

The total support budget of this facility is scheduled to increase \$327,605 or 10.1 percent. Population at the institution is anticipated to average 1,170 wards, an increase of 145, or 14.1 percent. This results in the per capita cost going from \$3,141 to \$3,031, a decrease of \$110, or 3.5 percent.

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year amount</i>	<i>percent</i>
1959-60	117	\$6,467	—	—
1960-61	461	3,810	—\$2,657	41.0
1961-62 *	1,025	3,141	—669	17.5
1962-63 †	1,170	3,031	—110	3.5

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$2,413,904. This represents an increase of \$251,500, or 11.6 percent,

Youth Training School—Continued

over the total of \$2,162,404 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 400.9 established positions	\$242,708
A total of 3 proposed new positions costing	18,792
A change in estimated salary savings of	<u>—10,000</u>
Total increase in salaries and wages	<u>\$251,500</u>

A total of 400.9 positions are presently authorized. The agency is requesting an additional 3 proposed new positions. This represents an increase of 0.7 percent in staff, as compared to a 14.1 percent increase in population at this facility.

The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 2.8 wards.

The 3 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Education and Religion			
* 1 Instructor in general shop	\$6,672	155	15
Plant Operation			
* 1 Stationary engineer	6,060	155	17
* 1 Electrician I	6,060	155	18
<u>3 Totals</u>	<u>\$18,792</u>		

* Recommended for deletion.

1 Instructor in general shop (budget page 155, line 15)..... \$6,672

This position is requested to provide an additional vocational instructor based on the estimated increase in population at this facility.

While the agency relates this request to a staffing formula of 15 to 1 for teaching positions, we believe current operating practices at this facility should be taken into consideration.

On a recent visit to this facility, we found that while the agency's justification estimated 130 wards would be assigned to food service with three instructors in cooking and baking to teach them, actually according to the facility's records 168 wards were assigned to food service in the months of October and November 1961, an excess of 38 or the equivalent requirements for two instructor positions based on the present staffing formula.

The four instructors in janitorial services had a total complement of 98 wards in October and 94 wards in November assigned to their classes, an excess of 34 wards or the equivalent requirement for another two instructor positions.

The agency also has five instructors in general shop positions authorized in the current year. We found that in October and November 1961, 102 and 113 wards, respectively, were assigned to these instructors, an average excess over the staffing formula of 32 wards or the equivalent for an additional two teaching positions.

The foregoing findings, we believe, confirm the conclusions expressed in our prior year's analyses that the size of various vocational classes

Youth Training School—Continued

can be adjusted to meet operating conditions, particularly when one of the basic concepts of the agency is to incorporate related work experience into the daily instructional program of the facility.

The agency has also indicated that five additional vocational shops were temporarily deferred and are now under construction and are not scheduled for completion until May 1963, which will be practically the end of the fiscal year under consideration.

Based on the foregoing, we believe the agency has demonstrated that there is sufficient flexibility in the presently authorized teaching staff to absorb the additional workload and provide the necessary vacation relief in the budget year.

We recommend disapproval of the position requested, reducing salaries and wages in the amount of \$6,672.

1 Stationary engineer (budget page 155, line 17)----- \$6,060

The agency is requesting an additional position for the maintenance and repair of equipment at this facility. Two positions are now authorized to provide availability of maintenance personnel seven days per week to service and repair equipment. In addition, there is a manpower pool of approximately 700 wards in the vocational program with a staff of 49 vocational instructors, all of whom are required to have had three or more years of journeyman experience in their respective trades.

One of the basic concepts in the development of the vocational program at this facility was that all wards would spend approximately one-half of each school day (approximately 3.5 hours) in work experience related to their vocational class training. On the basis of the agency's ongoing program, there will be approximately 13,475 hours of ward time per week available in the budget year for building and mechanical preventive maintenance, janitorial service, and nursery and gardening assignments. The agency informed us that in September 1961, wards in the vocational program at this facility averaged 4,805 hours per week on work experience assignments. In October 1961, wards averaged 4,956 hours per week on work experience assignments. Related to the 13,475 hours per week of ward time available for work assignments, there is approximately 8,500 hours per week of unassigned working time that is available under competent supervision of their vocational instructors to perform maintenance and repair assignments.

No detailed information other than general statements has been submitted by the agency to indicate the inability of the present maintenance personnel to service equipment in restricted areas with the ward help absorbing the major portion of the workload in the remainder of the institution.

We recommend disapproval of the position request, reducing salaries and wages in the amount of \$6,060.

1 Electrician I (budget page 155, line 18)----- \$6,060

This position is requested to provide an electrician to service equipment in areas presently restricted to the ward without direct super-

Youth Training School—Continued

vision and to handle work assignments that require technical knowledge and ability beyond the scope of the wards assigned to the vocational program.

We have previously stated in our analysis that one of the basic concepts proposed by the agency in the development of the vocational training program at this facility was that wards under the supervision of vocational instructors would handle all maintenance needs of the institution.

This facility presently has three electrical instructor positions, each of whom can spend approximately 924 hours or a total of 2,772 hours per year in related work assignments with wards. The agency has indicated 184 hours, or 19.9 percent of one instructor's work assignment time, will be spent on electrical maintenance and repairs in the current year.

In consideration of the estimated 8,500 hours per week of ward time available for work assignments, and 3 electrical instructors with journeyman qualifications to supervise or perform necessary repairs as a part of their training program, any augmentation for this function would be an increase in the level of service.

We recommend disapproval of this position, reducing salaries and wages in the amount of \$6,060.

Operating Expenses

Operating expenses are scheduled at \$1,000,040 for 1962-63. This is an increase of \$51,425, or 5.4 percent, over the amount of \$948,615 estimated to be expended in 1961-62 fiscal year.

The increases in operating expenses are related primarily to the estimated increase in average daily population at this facility.

The principal items of increase by function are:

Care and Welfare:	
Education and Religion	\$21,015
Support and Subsistence:	
Feeding	47,370
Clothing	8,800
Clothing—parole	15,690

Equipment

Equipment expenditures are scheduled at \$1,000 for 1962-63.

The budget, as originally submitted by this facility, requested \$2,350 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$2,350 to \$1,000, a saving of \$1,350, 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 the Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 71 of the Budget Bill

Budget page 156

**FOR SUPPORT OF LOS GUILUCOS SCHOOL FOR GIRLS
FROM THE GENERAL FUND**

Amount requested	\$1,157,395
State employees' retirement	66,980
State employees' health and welfare	8,880
Total	\$1,233,255
Estimated to be expended in 1961-62 fiscal year	1,216,369
Increase (1.4 percent)	\$16,886

TOTAL RECOMMENDED REDUCTION None

ANALYSIS

The total support budget of this facility is scheduled to increase \$16,886, or 1.4 percent. Population at the institution is anticipated to average 260 wards, an increase of 3, or 1.2 percent. This results in the per capita cost going from \$4,733 to \$4,743, an increase of \$10, or 0.2 percent.

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
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	211	4,420	231	5.5
1959-60	204	4,927	507	11.5
1960-61	214	5,033	106	2.1
1961-62 *	257	4,733	-300	-5.9
1962-63 †	260	4,743	10	0.2

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$917,801. This represents an increase of \$9,359, or 1.1 percent over the total of \$908,442 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 151.2 established positions	\$29,754
A change in estimated salary savings of	-20,395
Total increase in salaries and wages	\$9,359

A total of 151.2 positions are presently authorized. The agency is requesting no additional new positions. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 1.7 wards.

Operating Expenses

Operating expenses are scheduled at \$243,449 for 1962-63. This is an increase of \$3,160, or 1.3 percent, over the amount of \$240,289 estimated to be expended in the 1961-62 fiscal year.

Los Guilucos School for Girls—Continued

The principal items of increase are:

Feeding	\$968
Reroof covered walks	1,980
Install flag pole	404

Equipment

Equipment expenditures are scheduled at \$5,780 for 1962-63. This is a decrease of \$1,698 or 22.7 percent under the amount of \$7,478 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$5,780 requested for equipment, the sum of \$2,917, or 50.5 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$2,863, or 49.5 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$11,221 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$11,221 to \$5,780, a saving of \$5,441, or 48.5 percent.

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

**Department of the Youth Authority
VENTURA SCHOOL FOR GIRLS**

ITEM 72 of the Budget Bill

Budget page 158

**FOR SUPPORT OF VENTURA SCHOOL FOR GIRLS
FROM THE GENERAL FUND**

Amount requested	\$1,519,458
State employees' retirement	77,975
State employees' health and welfare	12,140
Total	\$1,609,573
Estimated to be expended in 1961-62 fiscal year	1,165,009
Increase (38.2 percent)	\$444,564

TOTAL RECOMMENDED REDUCTION **\$16,518**

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Instructor in recreation and physical education	\$6,672	159	77
1 Janitor foreman II	4,740	160	12
1 Building maintenance man	5,106	160	14

ANALYSIS

The total support budget of this facility is scheduled to increase \$444,564, or 38.2 percent. Population at the institution is anticipated to average 379 wards, an increase of 166, or 77.9 percent. This results in the per capita cost going from \$5,470 to \$4,247, a decrease of \$1,223, or 22.4 percent.

Ventura School for Girls—Continued

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
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	183	4,575	176	4.0
1959-60	186	4,667	92	2.0
1960-61	193	4,813	146	3.1
1961-62 *	213	5,470	657	13.6
1962-63 †	379	4,247	-1,223	-22.3

* Estimated as shown in 1962-63 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1962-63 is \$1,198,059. This represents an increase of \$344,285, or 40.3 percent, over the total of \$853,774 scheduled for expenditure in this category during 1961-62.

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

Merit salary increases on 187 established positions	\$252,780
A total of 21.7 proposed new positions costing	104,705
A change in estimated salary savings of	-13,200

Total increase in salaries and wages \$344,285

A total of 187 positions are presently authorized. The agency is requesting an additional 21.7 proposed new positions. This represents an increase of 11.6 percent in staff, as compared to a 77.9 percent increase in population at this facility.

The current staffing ratio is one position for each 2.0 wards. The staffing ratio computed on the proposed budget for 1962-63 would be one position for each 1.8 wards.

The 21.7 proposed new positions requested for this facility in 1962-63 are related to the activation of the new institution presently scheduled for completion and occupancy in April 1962.

These positions are shown in the budget on page 159, lines 58 to 79, page 160, lines 6 to 14, inclusive.

1 Instructor in recreation and physical education (budget page 159, line 77) \$6,672

This position is requested on the basis of the estimated increase in the average daily population to 379 wards in the budget year.

We wish to point out that this position was proposed by the agency in the 1961-62 budget and was denied by the Legislature.

In our prior year's analysis, we pointed out that the Corona Institution for Women, with an average daily population of approximately 900 inmates, 37 percent of whom are under 30 years of age, conducts their physical education and recreation program with one instructor.

During a recent visit to Corona, the instructor told us that the gymnasium and outdoor activity programs are conducted with some assist-

Ventura School for Girls—Continued

ance from correctional officers on secondary assignment. We were informed that during summer months there will be group activities in the gym and, concurrently, approximately 200 inmates would be participating in various outdoor activities on the recreation field. To date the agency has not experienced any unusual incidents conducting its physical education and recreation program in the aforementioned manner.

Furthermore, in the new facility now scheduled for occupancy in April 1962, there will be 14 group supervisors on duty in 7 dormitories during the hours when recreational activities are scheduled for the gymnasium, swimming pool and recreational areas.

We believe that the agency can and will utilize group supervisors on secondary assignments to assist the recreation instructor in supervising activity programs in the recreation areas when the majority of the ward population will be participating in these activities.

We recommend disapproval of the position request, reducing salaries and wages in the amount of \$6,672.

1 Janitor foreman II (budget page 160, line 12)----- \$4,740

This is the same position requested by the agency last year that was deleted by the Legislature. No additional information has been submitted by the agency to justify the request for this position.

We wish to point out that the majority of the girls in this age group will be either entering a home environment or seeking employment when they are paroled, thus training in good cleaning practices would be beneficial to them.

Furthermore, wards are presently performing this service at the old facility in addition to other work assignments in the hospital clinic, laundry, outside ground cleanup details, and related functions.

The facility is presently authorized two positions that can provide janitorial service for the restricted areas in addition to their other janitorial duties.

We recommend disapproval of this position request, reducing salaries and wages in the amount of \$4,740.

1 Building maintenance man (budget page 160, line 14)----- \$5,106

This is the same position requested by the agency last year that was deleted by the Legislature. Last year the agency contemplated occupancy of their new facility in February 1962. This has now been revised and we have been informed that they plan to occupy the facility in April 1962. No additional information has been submitted by the agency to justify the request for this position.

The agency was provided with an electrician's position last year in addition to the two previously authorized maintenance positions to service the additional equipment in the new facility.

In addition, practically all of the new equipment will have manufacturers' or suppliers' service guarantees for varying periods of time during the initial year's operation of this new facility.

We can find no basis to justify providing additional maintenance personnel for this facility at this time.

Ventura School for Girls—Continued

We recommend disapproval of this position, reducing salaries and wages in the amount of \$5,106.

Excepting the aforementioned positions, the new positions requested are all related to the increased workload created by the construction and occupancy of the new plant and facilities in the current year.

Operating Expenses

Operating expenses are scheduled at \$326,620 for 1962-63. This is an increase of \$72,835 or 28.7 percent over the amount of \$253,785 estimated to be expended in the 1961-62 fiscal year.

The increases in operating expenses are related primarily to the increase in population and the initial full year cost of operating the new facility.

The principal items of increase by function are:

Support and subsistence	
Feeding -----	\$51,725
Clothing -----	11,270
Housekeeping -----	3,285
Plant operation	
Utilities -----	11,560

Equipment

Equipment expenditures are scheduled at \$4,319 for 1962-63. This is an increase of \$2,494, or 136.7 percent, over the amount of \$1,825 estimated to be expended in the 1961-62 fiscal year.

Out of the total of \$4,319 requested for equipment, the sum of \$2,443, or 56.5 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$1,876, or 43.5 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$13,068 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$13,068 to \$4,319, a saving of \$8,749, or 66.9 percent.

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

**Department of Education
GENERAL ACTIVITIES**

ITEM 73 of the Budget Bill

Budget page 162

**FOR SUPPORT OF DEPARTMENT OF EDUCATION, GENERAL
ACTIVITIES, FROM THE GENERAL FUND**

Amount requested -----	\$2,976,599
State employees' retirement -----	184,234
State employees' health and welfare -----	27,318
Total -----	\$3,188,201
Estimated to be expended in 1961-62 fiscal year -----	3,058,440
Increase (4.2 percent) -----	\$129,761
TOTAL RECOMMENDED REDUCTION -----	\$75,191