

Poultry Improvement Commission—Continued

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The proposed expenditure for 1968-69 is \$52,965 which will come entirely from the Poultry Testing Project Fund. This will leave an accumulated surplus of \$1,151 at the end of next fiscal year when operations cease.

There are indications that the commission's land and buildings at Modesto may be proposed for transfer to the University of California for some unknown type of poultry test activity. The land is now surrounded by residences. Continued poultry operations on the site would result in sanitation problems, some of which have already occurred. We believe the land should be declared surplus and sold.

We recommend that Item 66 be amended to provide that as of June 30, 1969, any accumulated surplus in the Poultry Testing Project Fund shall be transferred to the General Fund by the Controller. It is further recommended that the Legislature direct the Department of General Services to sell all real property at the testing site.

DEPARTMENT OF CORRECTIONS

ITEM 67 of the Budget Bill

Budget page 151

FOR SUPPORT OF THE DEPARTMENT OF CORRECTIONS
FROM THE GENERAL FUND

Amount requested	\$85,036,575
Estimated to be expended in 1967-68 fiscal year	82,679,497
Increase (2.9 percent)	\$2,357,078

TOTAL RECOMMENDED REDUCTION	\$225,494
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Summary of Recommended Reductions		Budget	
Parole and Community Services Division	Amount	Page	Line
Delete 17 parole agent 1 positions	\$189,108	163	48
<i>Institutions</i>			
California Correctional Institution			
Delete 1 supervising nurse I	8,520	169	75
Correctional Training Facility (North)			
Abolish 1 business manager II	13,310	171	71
California Men's Colony (West)			
Abolish 1 business manager II	14,556	171	71

GENERAL PROGRAM STATEMENT

The Department of Corrections with administrative headquarters at Sacramento has the overall responsibility for the operation of the state

Department of Corrections—Continued

penal system. A reorganization of the system was approved by the Legislature in 1944 so that the agency now operates 10 felon institutions, 3 conservation centers, 35 related conservation camps and 1 nonfelon narcotic rehabilitation center.

To protect society, the care and custody of the felons committed is a primary responsibility of the agency. However, during the past 20 years a comprehensive rehabilitation process has been initiated to educate and train inmates for a useful future life in society.

Several boards play pertinent parts in the penal processes administered by this department.

The Adult Authority consists of eight members appointed by the Governor. It is assisted by 11 hearing representatives and, under the state indeterminate sentence law, reviews and adjudicates all male felon cases. The Women's Board of Terms and Paroles consists of five members performing the same function for female felon cases.

The Narcotic Addict Evaluation Authority of four members reviews all nonfelon addict cases for release to out-patient status and recommends cases for discharge to the courts responsible for ultimate disposition.

The Board of Corrections and the Correctional Industries commissions serve as advisory groups to the Director of Corrections, the former on questions of general correctional policies and practices and the latter on matters pertaining to the operations of the Correctional Industries program.

ANALYSIS AND RECOMMENDATIONS

The 1968-69 Budget for this department has been consolidated to encompass the overall operations of the agency whereas in prior years certain institutions were presented as specific budget items.

The total requested appropriation for support of this department in 1968-69 is \$85,036,574, an increase of \$2,357,078 or 2.9 percent over the amount now estimated will be expended in the current year.

Table 1 shows the total and per capita expenditures for a 10-year period.

Table 1
Consolidated Per Capita Costs

Fiscal year	Average institutional population	Total expenditures†	Per capita cost	Increase over prior year	
				Amount	Percent
1959-60	19,496	\$33,164,369	\$1,701	\$98	6.1
1960-61	21,750	38,551,168	1,772	71	4.2
1961-62	23,696	43,735,913	1,846	74	4.2
1962-63	24,157	50,330,908	2,085	239	12.9
1963-64	26,177	56,886,519	2,173	88	4.2
1964-65	26,618	61,535,086	2,313	140	6.4
1965-66	26,348	66,907,320	2,539	226	9.8
1966-67	27,274	71,674,116	2,628	89	3.5
1967-68*	27,570	73,877,122	2,680	52	2.0
1968-69†	28,390	75,929,114	2,674	-6	.2

* Estimated as shown in 1968-69 budget.

† Budget request.

‡ Excludes Division of Parole and Community Services expenditure.

Poultry Improvement Commission—Continued

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1966-67-----	27,274	71,674,116	2,628	89	3.5
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* Estimated as shown in 1968-69 budget.

† Budget request.

‡ Excludes Division of Parole and Community Services expenditure.

Item 67

Corrections

Department of Corrections—Continued

The reduction in per capita cost indicated for the budget year in this table is the first decrease reflected in the 10-year period.

Administration

The department has a new director, appointed by the present Governor, and overall administrative services, including parole and community activities, are provided from his offices in Sacramento.

Table 2 shows the changes in per capita costs of administration for a 10-year period.

Table 2
Per Capita Costs for Administration

Fiscal year	Total average daily population	Total administration costs	Per capita cost ‡	Increase over prior year per capita cost	
				Amount	Percent
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-----	23,696	1,177,297	49.68	3.17	6.8
1962-63-----	24,157	1,312,821	54.35	4.67	9.4
1963-64-----	26,177	1,402,143	53.56	-0.79	-1.4
1964-65-----	26,618	1,677,697	63.02	9.46	17.7
1965-66-----	26,348	1,816,137	68.92	5.90	9.4
1966-67-----	27,274	1,988,920	72.92	4.00	5.8
1967-68 *-----	27,570	2,172,537	78.80	5.88	8.0
1968-69 †-----	28,390	2,325,354	81.90	3.10	3.9

* Estimated as shown in 1968-69 budget.

† Budget request.

‡ Excludes parole and community services division.

Despite a reduction of nine positions in the current and budget year, ingrade and overall salary increases have caused per capita costs to continue an upward trend.

In prior years we have pointed out the variations between the population estimate submitted by the agency on which the budget was prepared and the actual population subsequently committed to the agency.

Table 3 shows these differences since 1961-62.

Table 3
Average Daily Population

Fiscal year	Original estimate	Reestimate	Actual	Change from budget estimate	
				Percent	
1961-62-----	22,100	24,491	23,696	1,596	7.2
1962-63-----	26,515	24,355	24,157	-2,358	-8.9
1963-64-----	26,420	26,035	26,420	—	—
1964-65-----	27,530	26,470	26,618	-912	-3.3
1965-66-----	27,685	26,580	26,348	-1,337	-4.8
1966-67-----	28,565	27,313	27,274	-1,291	-4.5
1967-68 *-----	28,140	27,570	—	-570	-2.0
1968-69 †-----	28,390	—	—	—	—

* Estimated as shown in 1968-69 budget.

† Budget request.

It should be noted that \$2,490,900 of the amount allocated to this department for 1966-67 reverted to the General Fund as an unexpended balance because the total inmate population for that year was 1,291 less than the 28,565 estimate submitted by the agency when that budget was presented to the Legislature.

Department of Corrections—Continued

Despite the apparent leveling off in inmate population, six positions are requested by the agency to handle new functions in departmental administration.

Five positions were established in the current year with an allocation of \$25,000 for temporary help to process and certify commitments which is required under the probation subsidy program approved by the Legislature. One position is a transfer from the parole division to implement mail service in administrative offices.

We are in accord with the six positions requested on the basis of information submitted by the agency.

The budget for this department also includes three special items of expense totaling \$630,000 for transportation of prisoners, returning fugitives from justice, and court costs and county charges that will be reviewed as separate items in a following section of this analysis.

Parole and Community Services Division

This division's activities encompass all aspects of parole supervision and the related community services which provide additional supportive activities to assist parolees in the community, such as halfway houses, out-patient psychiatric clinics and naline testing for narcotic addicts.

In a following portion of this analysis we will also review certain experimental programs presently in progress to test the effectiveness of the revised methods initiated by the agency for the treatment and control of felons released on parole.

The staffing formula presently authorized by the Legislature to supervise the projected parole caseload is as follows:

- Conventional parole supervision—53 parolees to 1 parole agent
- Special supervision (work unit experiment)—36 parolees to 1 parole agent
- Civil addict supervision—27.5 parolees to 1 parole agent

The total expenditures and per capita costs for the parole function are set forth in Table 4 for a 10-year period.

Table 4
Per Capita Costs—Division of Paroles

Fiscal year	Average parole caseload	Annual expenditure	Per capita cost	Increase over prior year per capita cost	
				Amount	Percent
1959-60	8,770	\$1,910,986	\$218	\$11	5.0
1960-61	9,130	2,547,427	279	61	27.9
1961-62	10,079	2,932,663	291	12	4.3
1962-63	11,644	3,578,904	307	16	5.5
1963-64	11,791	4,223,908	358	51	16.6
1964-65	12,968	5,661,312	436	78	21.8
1965-66	14,150	7,618,941	538	102	23.4
1966-67	13,790	7,892,301	572	34	6.3
1967-68*	14,425†	8,802,375	610	38	6.6
1968-69†	15,255	9,107,461	597	—13	—2.1

* Estimated as shown in 1968-69 budget.

† Budget request.

Department of Corrections—Continued

This table reflects a reduction in per capita cost for the budget year. However, this has occurred in prior years, and yet when actual caseload and parole costs were subsequently reported by the agency, the per capita cost showed an increase over the prior year.

Table 5 indicates the level of service provided to parolees since 1959-60.

Table 5
Parole and Community Services
Level of Service—Employee Hour's Available per Parolee

Fiscal year	Total employees	Average number parolees supervised	Level of service	Increase over prior years	
				Amount	Percent
1959-60	234	8,120	53	—	—
1963-64	413	11,791	64	11	20.7
1965-66	651	14,150	85	21	24.7
1966-67	649	13,790	86	1	1.1
1967-68*	667	14,425	84	-2	-2.3

* Estimated as shown in 1968-69 budget.

In 1964 the Legislature approved an experimental program for parolees that provided a substantial increase in the ratio of parole agents assigned to work with approximately 50 percent of the total felon parole caseload.

This increase is reflected in the above table.

We will review the findings contained in the annual report recently submitted on the "Work Unit" program in a following portion of this analysis. However, we wish to point out the Legislature, during the past 20 years, has approved a variety of experimental programs initiated by the department to improve the parole performance of felons released from its institutions. We know that these experiments produced meaningful information to some degree for the penologists and sociologists, engaged in correctional work. However, the fiscal needs of the state necessitate reviewing the overall effect the correctional program has achieved on the individual felons exposed to it. For this reason, we annually request the agency to provide a report on the parole performance of male felons. This information for the six-year period, 1961-66, is contained in the following Table 6.

Table 6
Male Felon Parolees Returned to Prison
(Cumulative Percentage)

	1961	1962	1963	1964	1965	1966
Total number paroled	5,689	7,454	5,821	7,216	8,163	6,489
Parolees returned WITHOUT new commitment:						
Within year of parole	4.9	7.0	9.0	7.9	9.5	6.5
First year after parole	18.3	22.2	26.2	24.2	22.7	
Second year after parole	26.1	29.5	32.8	29.7		
Parolees returned WITH new commitment:						
Within year of parole	3.8	5.0	3.4	2.8	3.5	2.7
First year after parole	13.0	14.0	10.4	9.8	10.0	
Second year after parole	16.7	17.2	13.3	12.8		

Department of Corrections—Continued

Table 6—Continued
Male Felon Parolees Returned to Prison
(Cumulative Percentage)

	1961	1962	1963	1964	1965	1966
Total returned to prison:						
Within year of parole --	8.7	12.0	12.4	10.7	13.0	9.2
First year after parole--	31.3	36.2	36.6	34.0	32.7	
Second year after parole_	42.8	46.7	46.1	42.5		

Male Felon Parolees on Inactive Parole Status *
As of December 31, 1964, 1965 and 1966

Within year of parole -----	7.9	9.4	9.7
First year after parole -----	9.2	8.9	
Second year after parole -----	6.4		

* Parole cases in local detention, whereabouts unknown or suspended status.

SOURCE: Department of Corrections, Statistical Section.

This table reflects the performance of each annual cohort of felons released to parole status for a two-year period.

In 1961, of 5,689 released to parole, 42.8 percent or 2,435 had their parole revoked and were returned to prison either for a technical violation or for committing another crime. Subsequent years reflect an increasing percentage of parole revocations until 1964 when a 3.6 percent reduction in revocations occurred. In that year the agency developed additional data on the percentage of the parole cohort placed in suspension because their whereabouts was unknown or because they were in detention in a local jurisdiction. Taking the percentage of cases in this category (6.4 percent of the total cohort released in 1964) and adding it to the 42.5 percent revoked indicates that a total of 48.9 percent of the felons released to parole had been unsuccessful. It should be noted that for 1965 and 1966 there are indications of a slight betterment in the percentage of revocations reported. However, this trend has been noted in prior years and unfortunately it did not continue.

Earlier in this analysis we noted the variations in the department's institutional population estimates and the actual population committed to the agency.

Table 7 shows the parole caseload estimates on which the budget appropriation was predicated and the actual parole caseload subsequently handled.

Table 7
Parole Caseload

Fiscal year	Budget estimate	Following year reestimate	Actual	Change from budget estimate	Percent
1964-65 -----	13,620	14,010	14,408	788	5.8
1965-66 -----	15,315	15,530	14,079	-1,236	-8.0
1966-67 -----	15,675	14,285	13,938	-1,737	-11.0
1967-68* -----	15,135	14,885		-250	-1.6
1968-69† -----	15,735				

* Estimated as shown in 1968-69 budget.

† Budget request.

This table reflects an overestimate of 1,236 cases or 8 percent in 1965-66 and in the 1966-67 fiscal year the agency overestimated the caseload by 1,737 cases or 11 percent.

Department of Corrections—Continued

When the department's budget for 1967-68 was presented to the Legislature, Item 66.5 provided \$1,041,701 to finance the work unit experimental parole program for one year. Representatives of the agency stated that the amount requested would be transferred from the appropriations for institutions (Items 63 and 67). It was further stated that an early release program and a reduction in revocations of parolees would result in a 1,500 man-year reduction in institutional population. Thus the savings in per capita cost achieved, supplemented by the savings from the projected closing on September 30, 1967, of the 600-bed Correctional Training Facility South, would provide sufficient savings to offset these fund transfers.

In August 1967 the director of the agency informed our office by memorandum that "a screening of eligible inmates for early release failed to produce the 1,500 man-years reduction estimated by the agency and the C.T.F. south facility could not be closed as planned."

An alternative proposal was submitted to the Department of Finance which required utilizing the funds from 41 vacant parole positions to continue the "work unit" parole program at the 5,200 caseload level for the remainder of the current year. On December 31, 1967, 63 vacant positions existed in the Division of Paroles, and of these, 41 positions, representing an allocation of \$384,318, will be held vacant for the balance of the current year to permit continuance of the "work unit" experimental parole program at the 5,200 caseload level.

The department is requesting 92.9 new positions to provide for the projected increase in the parole caseload in the budget year, and to continue the work furlough, short-term return unit and the special supervision caseload presently identified as the "Work Unit" program. The department submitted an annual report providing an evaluation on parolees' performance in three separate parole cohorts released during the period May 1965 through October 1966, and assigned to (1) conventional parole agents or (2) work unit supervision.

Parolees are assigned to "work unit" parole in accordance with the following criteria:

<i>Special</i>	<i>Weighted Units *</i>
1. Serious assault in history profile -----	4.8
Narcotic addicts until one year addition-free history	
<i>Regular</i>	
2. Parolees representing no exceptional hazard but requiring regular attention -----	3
<i>Conditional</i>	
3. (a) Parolees predicted to make adequate adjustment or (b) those demonstrating good adjustment over a lengthy period. 1	

* A parole agent is assigned cases equal to 120 units.

Based on the agency's assignment policy, a work unit parole agent on an average will supervise 36 cases and a conventional parole agent will supervise 72 cases.

The report indicates that one year after release of 5,066 conventional cases, 23 percent had been returned to prison for committing another felony or for a technical violation of parole. On 3,931 work unit cases

Department of Corrections—Continued

20.8 had been returned to prison. However, there is another factor of interest on the overall performance of these parolees. We previously stated there were three parole cohorts and in computing the reduction in the number of revocations between the three phases it was noted that the work unit reduction in revocations declined 5.3 percent between May 1965 and October 1966, while conventional parole revocations declined 6.3 percent for this same period.

The agency was able to follow one parole cohort for a two-year period on parole and of this group 36.3 of the parolees assigned to conventional caseloads had been returned to prison while only 34.3 of the work unit caseload had been returned to prison.

While reported trends reflect improved parole performance of parolees in both the conventional and work unit experimental program, we reiterate our contention of prior years that criteria utilized by the agency in selecting cases assigned to work unit parole supervision precludes any possibility of obtaining an unbiased, conclusive demonstration of the effectiveness of that program.

However, on the basis of information submitted, we do agree that a portion of the parole caseload demonstrates a capability of maintaining themselves in free society under special supervision although no conclusive information has been provided as to the percentage in the total parole caseload that requires this type of supervision.

We are in accord with the request to continue this program with a caseload of 5,200 parolees in 1968-69. However, with aggressive history cases also being assigned in the current year to conventional supervision for the first time, the agency can now develop an experimental and control caseload of like number and with comparable characteristics that will provide a valid basis of comparison if the two cohorts are carried intact from inception for a period of two years.

We recommend adoption of this proposed controlled experiment as the only valid basis to determine the efficacy of this special supervision program.

The department has projected a total felon parole caseload of 12,830 cases as of June 30, 1969.

We recommend approval of 72.9 positions requested for the parole division and disapproval of 17 positions, thus reducing salaries and wages in the amount of \$189,108 (Budget page 163, line 48).

On the basis of the agency's caseload estimates 7,630 parolees will be under conventional supervision, 5,200 cases will be under special supervision and approximately 3,300 nonfelon addict cases will be approved for outpatient status in the budget year.

The Legislature in prior years has approved additional parole agent positions related to staffing formulas developed by the agency and subsequently reviewed and recommended by our office. However, when the "Work Unit" parole experiment was approved by the Legislature the agency estimated a parole agent, on an average, would supervise 36 parolees under this program. The agency now identifies all parole agents not assigned to conventional caseloads as nonformula staff.

Department of Corrections—Continued

We recommend that a staffing formula of 35 cases to 1 agent be approved for the work unit program in conjunction with previously approved staffing formulas of 53 to 1 for conventional felon parole caseloads and 27.5 to 1 for the nonfelon addict program.

Adoption of the foregoing recommendations will eliminate the present agency practice of relating certain parole agent positions to parole experimental programs such as Special Intensive Parole Unit, Narcotic Treatment Control Project and Increase Correctional Effectiveness that were concluded or abolished some years ago.

With the administration's emphasis on the development of a budget based on program concepts, the 1968-69 budget format for this department has been consolidated to encompass all operations into one budget item. We believe it is incumbent on the department not only to present the program goals of the agency but also the subsequent effectiveness of those activities approved by the Legislature.

In this regard, the agency presently produces parole performance data on all inmates released to parole. However, no definitive information has been submitted as to the impact institutional treatment programs have on the subsequent activities of the inmate when he is released to parole.

What effect does the educational progress achieved by an inmate have on his subsequent parole performance?

What effect does the vocational training received by an inmate have on his job placement and overall performance when he is released on parole?

Additional information on vocational training presently provided in the various institutions will be submitted in a following portion of this analysis.

An important function that will produce meaningful reports on personnel activity is an effective time reporting system for any program that participates in a variety of daily activities.

Heretofore, any time study of parole agent or research activity was conducted on a manual basis. With the current implementation of electronic processes, we believe it is essential for this department to utilize the means now available to it to develop an effective daily time reporting system in the parole and research divisions of the agency in the budget year. This will provide a valuable aid to the administrators in this agency as it has for other agencies that have initiated this reporting system.

We recommend that the agency initially develop a time reporting system in its parole and research divisions and in any other operations it considers it is feasible to do so.

Institutions

The department estimates the 14 institutions under its jurisdiction will have an average daily population of 28,390 inmates in fiscal 1968-69. This population will consist of 2,235 civil addict commitments to the California Rehabilitation Center at Norco and 26,155 felon commitments incarcerated in the 13 other institutions and 35 conservation camps operated by the agency at various locations in the state.

Department of Corrections—Continued

The agency requests an appropriation of \$72,786,188 to operate the institutions in 1968-69, an increase of \$1,867,782 or 2.6 percent over the amount now estimated to be expended in 1967-68.

Table 8 reflects the trend in per capita costs.

Table 8
Per Capita Costs—Felon Institutions

<i>Fiscal year</i>	<i>Average daily population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1965-66	24,258	\$2,398	—	—
1966-67	25,126	2,495	\$97	4.0
1967-68*	25,510	2,530	35	1.4
1968-69†	26,155	2,530	—	—

* Estimated as shown in 1968-69 budget.

† Budget request.

This table reflects no increase in per capita cost for the budget year if the daily population estimate of the agency is achieved.

Table 9 reflects the number of employees assigned to the various functions related to the overall operation of the institutions. Approximately 13,000 inmates also participate in daily work assignments necessary to maintain and operate these facilities.

The department is requesting 86.9 new positions to perform various functions in the following institutions:

<i>Institutions</i>	<i>Positions Requested</i>
Sierra Conservation Center	5.5
California Correctional Institution*	21.
Correctional Training Facility*	4.3
Deuel Vocational Institution	1.
California Institution for Men	11.
California Medical Facility	1.6
California Institution for Women	9.8
California Rehabilitation Center	32.7
Total	86.9

* Reduction recommended.

Of the total new positions reflected in Table 9, 52.5 were established by administrative action in the current year and are justified on a workload basis in 1968-69.

An increase in civil addict commitments to the California Rehabilitation Center necessitated establishing 32.7 positions at that facility to meet increased workload in the current year. Two institutions, California Institution for Men and the California Institution for Women, initiated reorganizations that should provide more meaningful treatment and control programs for these facilities.

Based on information submitted, we are in accord with the new positions now requested for the institutions with the following exception.

California Correctional Institution

1 Supervising nurse I (Budget page 169, line 75) ----- \$8,520

The agency requests 3 supervising nurse positions to complete the staffing for the new hospital unit that will be operable at this facility in the budget year.

Table 9
Institutional Programs
Comparative Factors—Positions and Expenditure

<i>Program</i>	<i>1966-67 Actual</i>		<i>1967-68 Estimated</i>		<i>1968-69 Proposed *</i>	
	<i>Positions</i>	<i>Expenditures</i>	<i>Positions</i>	<i>Expenditures</i>	<i>Positions</i>	<i>Expenditures</i>
Administration -----	320.2	\$2,854,708	291.3	\$2,772,677	289.4	\$2,870,506
Custody and control -----	3,143.3	26,690,699	3,084.5	27,952,197	3,055.3	28,437,854
Adjustment centers -----	17.2	179,684	16.1	208,184	17.5	222,615
Condemned row -----	14.9	118,468	19.6	153,009	16.5	134,946
Feeding -----	144.6	8,345,273	148.2	8,688,462	133.5	8,819,038
Housekeeping-laundry -----	36.5	1,345,649	36.5	1,296,548	36.0	1,328,018
Clothing -----	22.9	1,268,453	21.4	1,264,361	21.1	1,312,692
Medical -----	286.4	3,863,216	300.2	4,277,261	299.7	4,304,719
Dental -----	53.3	1,094,217	53.0	1,186,752	52.3	1,206,477
Psychiatric services -----	58.3	815,686	61.9	985,807	62.5	1,007,836
Casework counseling -----	453.3	3,910,192	427.0	4,081,588	424.4	4,196,703
Group counseling -----	19.3	177,836	9.9	82,830	9.8	82,863
Reception Guidance Center -----	134.1	1,237,580	123.9	1,243,668	123.4	1,307,874
Vocational education -----	156.9	2,463,216	141.2	2,340,536	145.4	2,481,311
Academic education -----	50.9	2,109,896	51.6	2,190,820	52.3	2,322,771
Library services -----	13.8	179,481	13.6	185,731	13.4	190,309
Religion (chaplains) -----	33.5	403,630	33.6	455,333	33.1	463,182
Physical education-recreation -----	18.0	266,324	19.5	278,739	19.2	285,551
Maintenance and utilities -----	245.3	2,333,782	237.1	2,396,166	235.9	2,429,917
Conservation centers-camps -----	259.3	3,825,013	230.3	3,530,779	226.4	3,553,936
Correctional Industries (Revolving Fund) -----	265.2	9,807,656	281.8	11,601,767	285.2	12,230,313
Inmate Welfare Fund (self-supporting) -----	45.1	2,826,214	47.0	2,890,558	47.8	2,937,695
Research-statistics -----	60.9	695,556	60.3	763,834	59.9	873,947

* Subject to subsequent revision by agency.

Department of Corrections—Continued

No information has been submitted by the agency that would justify two positions to provide service in the hospital unit on the 1st watch (graveyard shift). Other institutions with larger inmate populations than this facility have for some years functioned satisfactorily with one medical technical assistant in the hospital unit on the 1st watch.

We recommend deletion of 1 supervising nurse I position requested for California Correctional Institution reducing salaries and wages \$8,520.

Correctional Training Facility—(North)

1 Business manager II (Budget page 171, line 71) ----- \$13,310

California Men's Colony—(West)

1 Business manager II (Budget page 171, line 71) ----- 14,556

\$27,866

In the current year the accounting officer and all related clerical staff were transferred to Correctional Training Facility (Central) because the department had analyzed its business services function and decided it would be more efficient to consolidate this under 1 business manager.

The same consolidation of business services will be effected at California Men's Colony (East), transferring the accounting officer and related clerical positions from California Men's Colony (West Facility) in the budget year.

It should be noted that these dual institutions presently operate under the overall direction of one superintendent. With the consolidation of business services we can find no basis for continuance of the second business manager position at these two institutions. When these facilities were originally staffed we recommended disapproval of the dual staffing for business services and are in full accord with the proposed consolidation.

We recommend abolishing the two business manager II positions reducing salaries and wages in the amount of \$27,866.

Correctional Industries

In addition to those inmates with daily work assignments in the facilities, approximately 3,125 inmates work in one of the nine activities under the supervision of correctional industries presently operating in nine institutions.

The operation balance sheet of June 30, 1967 reflects total sales of \$10,025,000 and a net profit of \$568,000 in 1966-67 fiscal year compared to a net profit of \$195,000 in the prior year.

Academic—Vocational

In the current year approximately 6,400 inmates will be involved in one or both phases of the educational program, 2,900 in the academic program and 3,500 assigned to vocational training.

Last year we pointed out prior deficiencies in attempts made by the department to evaluate the impact of education on the inmate and his subsequent performance on parole. Currently, the agency is engaged in

Department of Corrections—Continued

Table 10

Vocational Education and Correctional Industries Program (by Facility)

Vocational Classes	California Conserva- tion Center	Sierra Conserva- tion Center	Southern Conserva- tion Center	Institu- tion at Tehachapi	Correc- tional Training Facility N. Cent.	Deuel Voca- tional Institu- tion	State Prison Folsom
Auto mechanics.....	X	X	--	XX	X X	X	--
Auto body and fender repair.....	X	X	--	--	-- X	--	X
Mill and cabinet.....	X	X	--	X	-- --	X	--
Masonry.....	X	X	--	--	X --	--	--
Shoe mfg. & rep.....	X	--	--	--	X --	X	--
Sheet metal.....	X	--	--	--	-- X	X	X
Culinary arts.....	XXX	XX	X	--	X X	--	--
Meat cutting.....	X	X	--	--	-- X	X	--
Baking.....	--	--	--	X	-- X	X	X
Dry cleaning.....	X	--	--	--	X --	--	--
Welding.....	--	X	--	XX	X X	XX	--
Laundry work.....	--	--	--	--	-- X	--	--
Offset printing and dup- licating.....	--	--	--	--	-- X	--	--
Machine shop.....	--	--	--	X	-- X	X	--
Landscaping.....	--	--	--	X	X X	X	--
Refrigeration and air conditioning.....	--	--	--	X	X --	X	--
Electronics.....	--	--	--	--	X --	--	X
General shop.....	--	--	--	--	X --	XX	X
Upholstering.....	--	--	--	--	X --	X	--
Furniture refinishing and repair.....	--	--	--	--	X --	--	--
Mechanical drawing.....	--	--	--	X	X --	--	--
Aircraft engine me- chanics.....	--	--	--	--	-- --	X	--
Airframe mechanics.....	--	--	--	--	-- --	X	--
Typewriter repair.....	--	--	--	--	-- --	--	--
Carpentry.....	--	--	X	--	-- --	--	--
Garment making.....	--	--	--	--	-- --	--	--
Vocational nursing.....	--	--	--	--	-- --	--	--
Cosmetology.....	--	--	--	--	-- --	--	--
Silk screen process.....	--	--	--	XX	-- --	--	--
Sew mach. repair.....	--	--	--	X	-- --	--	--
Appliance repairs.....	--	--	--	--	-- --	--	--
Merchandising.....	--	--	--	--	-- --	--	--
Janitorial.....	--	--	--	--	-- --	X	--
Painting.....	--	--	--	--	-- --	X	X
Electrical work.....	--	--	--	--	-- --	X	--
Printing.....	--	--	--	--	-- --	X	X
Plumbing.....	--	--	--	--	-- --	--	--
Bookbinding.....	--	--	--	--	-- --	--	--
Dental tech.....	--	--	--	--	-- --	--	--
Totals.....	11	8	2	13	13 11	21	7
Correctional Industry							
Activity							
Woodwork-furn. mfg.	--	--	--	--	-- X	--	--
Metal work-furn. etc.	--	--	--	--	-- X	X	X
Textiles.....	--	--	--	X	-- X	X	--
Food processing.....	--	--	--	--	-- --	--	X
Laundry work.....	--	--	--	--	-- --	--	--
Misc. manufacturing.....	--	--	--	--	-- X	--	X
Dairying.....	--	--	--	--	-- X	X	X
Other farm activities.....	--	--	--	X	-- X	X	X

Additional X's in column denote multiple classes.

Department of Corrections—Continued

Table 10—Continued

Vocational Education and Correctional Industries Program (by Facility)

Vocational classes	Institution for Men	Medical Facility	Men's Colony East Facility	Men's Colony West Facility	State Prison San Quentin	Institution for Women	Rehabilitation Center
Auto mechanics.....	X	--	X	--	X	--	--
Auto body and fender repair.....	X	--	--	--	X	--	--
Mill and cabinet.....	--	X	--	--	--	--	--
Masonry.....	X	--	--	--	--	--	--
Shoe mfg. & rep.....	X	--	X	--	X	--	--
Sheet metal.....	X	X	X	--	X	--	--
Culinary arts.....	--	--	--	--	--	--	--
Meat cutting.....	X	--	--	--	X	--	--
Baking.....	X	X	X	--	X	--	--
Dry cleaning.....	--	--	X	--	--	--	X
Welding.....	X	--	X	--	--	--	--
Laundry work.....	--	--	--	--	--	X	X
Offset printing and duplicating.....	X	--	--	--	X	--	--
Machine shop.....	X	X	X	--	X	--	--
Landscaping.....	X	X	X	X	X	X	X
Refrigeration and air conditioning.....	--	--	--	--	--	--	--
Electronics.....	X	X	X	X	--	--	--
General shop.....	X	--	--	--	XX	--	X
Upholstering.....	--	--	--	--	--	--	X
Furniture refinishing and repair.....	--	--	X	--	--	--	--
Mechanical drawing.....	--	X	X	--	--	--	X
Aircraft engine mechanics.....	--	--	--	--	--	--	--
Airframe mechanics.....	--	--	--	--	--	--	--
Typewriter repair.....	X	--	--	--	X	--	--
Carpentry.....	--	--	--	--	--	--	--
Garment making.....	--	--	--	--	--	X	--
Vocational nursing.....	--	--	--	--	X	X	--
Cosmetology.....	--	--	--	--	--	XX	--
Silk screen process.....	--	--	--	--	--	--	--
Sew mach. repair.....	--	--	--	--	--	--	--
Appliance repairs.....	--	--	--	--	--	--	X
Merchandising.....	--	--	--	--	--	--	X
Janitorial.....	--	--	--	--	--	X	XX
Painting.....	--	--	X	--	X	--	--
Electrical work.....	--	--	--	--	--	--	--
Printing.....	--	--	--	--	X	--	--
Plumbing.....	--	--	--	--	X	--	--
Bookbinding.....	--	--	--	--	X	--	--
Dental tech.....	--	--	--	--	X	--	--
Totals.....	14	7	12	2	18	7	10
Correctional Industry Activity							
Woodwork-furn. mfg.....	X	--	--	--	X	--	--
Metal work-furn. etc.....	--	--	--	--	--	--	--
Textiles.....	--	--	X	--	X	--	--
Food processing.....	X	--	--	--	--	--	--
Laundry work.....	X	--	X	--	--	--	--
Misc. manufacturing.....	X	--	X	--	X	--	--
Dairying.....	X	--	--	--	X	--	--
Other farm activities.....	X	--	--	--	--	--	--

Additional X's in column denote multiple classes.

Department of Corrections—Continued

evaluating the first year parole performance on a male cohort of 262 inmates released from San Quentin in October 1966. All phases of this cohort's institutional activity related to work assignments, and academic or vocational education has been documented and we expect the parole experience on each individual will be correlated with his institutional activity and a report submitted to the Legislature in April 1968.

This is a preliminary effort to ascertain the effects institutional training has on the subsequent parole performance of the felon.

Table 10 reflects the extent of vocational training presently authorized in the facilities operated by this agency.

This table reflects what is probably the most comprehensive vocational training program for felons that has ever been initiated in any state. It also reflects the correctional industries program activities that are operated in conjunction with vocational training classes.

In 1968-69 this program will require a staff of 156 vocational instructors for 39 established vocational training programs in which inmates will participate on a half or full day assignment. The agency estimates salaries and wages of \$2,481,311, and operating expenses of \$302,123, for a total of \$2,783,434 for this program in the budget year, excluding equipment.

The agency, upon request, determined that total equipment needs to meet current vocational training requirements would require an additional allocation of \$4,107,746 based on the following classification of need: urgent—\$328,761, necessary—\$1,231,365 and desirable—\$2,547,620.

This evaluation takes into consideration and excludes equipment allocations for this program included in the 1968-69 budget.

In prior years the Legislature has approved requests for additional vocational training programs, always with the agency's assurance that it would enhance the job placement potential of the inmates when they were paroled.

We recognize that department administrators participate with Trade Advisory Committees in the development and review of vocational training programs at the various institutions under the jurisdiction of the agency. However, at this time no definitive reports of any description are available to enable the Legislature to judge the efficacy of the respective vocational training programs. In conjunction with Trade Advisory Committee recommendations on a vocational training program, the agency should also provide the Legislature with its experience on parolee job placements in the vocation under consideration.

We recommend that the department develop a comprehensive evaluation format of its vocational programs on the basis of its training, placement potential and cost to justify the feasibility of continuing individual vocational programs.

Conservation Centers

In 1959 the Legislature approved a new concept of utilizing inmates in a planned expansion of conservation work and firefighting activity

Department of Corrections—Continued

throughout the state. The department proceeded to plan and build three conservation centers which are now in operation at Susanville, Jamestown and Chino with a total capacity of 3,040 beds and a projected forestry camp capacity of 2,648 inmates in the budget year.

The agency also initiated a new treatment concept in the conservation centers by creating a new position classification of Correctional Program Supervisors to coordinate custodial and counseling activity in small inmate groups assigned to each C.P.S. position.

We recommended that this program be considered on an experimental basis. However, the Legislature decided to provide the positions for all conservation centers based on the assurance of the department that this would produce more effective results in the subsequent parole performance of the felons exposed to this program.

Table 11 reflects the parole performance on the annual cohort of inmates released from conservation centers to parole.

Table 11
Male Felons Returned Each Year After Parole from Conservation Centers
(Cumulative Percentage)

	Year of parole			
	1963	1964	1965	1966
Total number paroled.....	221	1,065	1,517 *	2,053
Parolees returned WITHOUT new commitment				
Year of parole	4.1%	7.1%	8.8%	5.0%
1st year after parole	22.2	22.5	23.7	
2nd year after parole	29.9	28.4		
Parolees returned WITH new commitment				
Year of parole	0.9	3.3	4.9	2.7
1st year after parole	9.5	11.5	10.6	
2nd year after parole	14.0	14.4		
Total returned to prison				
Year of parole	5.0	10.4	13.7	7.7
1st year after parole	31.7	34.0	34.3	
2nd year after parole	43.9	42.8		

* Includes 15 parolees from Sierra Conservation Center, none of whom were returned as of December 31, 1965.

This table reflects an almost identical parole performance by felons released from the conservation centers and those released from institutions. In fact, Table 6 on page 111 of this analysis indicates that the felons released from institutions had a slightly lower percentage of parole revocations for the two-year period than those released from the conservation centers.

California Rehabilitation Center

The 1961 Legislature established a civil narcotic addict program under the provisions set forth in Division 3, Section 3000, of the Welfare and Institutions Code.

The proposed expenditure to operate the institutional phase of this program is \$6,612,324, an increase of \$247,280 or 3.9 percent over the amount now estimated to be expended in the current year.

Department of Corrections—Continued

Table 12 reflects the change in per capita cost since the facility opened in 1963.

Table 12
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>
1962-63	276	\$5,875	--	--
1963-64	1,280	3,662	\$-2,213	-37.6
1964-65	1,844	3,141	-521	-14.2
1965-66	2,184	2,577	-564	-17.9
1966-67	2,148	2,902	325	12.6
1967-68*	2,060	3,090	188	6.5
1968-69†	2,235	2,958	-132	-4.3

* Estimated as shown in 1968-69 budget.

† Budget request.

The agency estimates this facility will operate at full capacity in the budget year and if so, per capita cost should tend to level off in subsequent years after taking into account the cost of living increases that will occur.

In the current year the civil addict, on an average, will participate in the treatment program at this facility for one year before he is released to outpatient status.

Tables 13 and 14 following reflect the performance of male and female outpatients by cohort year of release.

Under the provisions of Section 3201 of the Welfare and Institutions Code voluntary commitments to this program must be discharged within a period of 30 months after commitment, whereas the involuntary commitments can be retained under jurisdiction for a period of seven years unless they achieve three years of drug free performance as outpatients.

The following tables reflect the performance of each annual cohort released to outpatient status since the inception of the program.

Under total discharges, Section (a) of the tables represents the number of involuntary cases recommended for discharge related to the annual cohort in which they were released. In 1963 of 618 male addicts released to out patient status as of June 30, 1967, a total of 87 involuntary cases or 14.1 were discharged (arrested cases) 11 voluntary cases or 1.8 were also discharged from this same cohort. This represents an arrestment rate of approximately 15.9 for the 1963 cohort.

The statistical data presented in these tables is the only comprehensive report compiled for the Legislature to reflect the performance of narcotic addicts committed to this program. The agency will continue to develop this data to provide an annual performance report to the Legislature.

In conjunction with outpatient supervision, the addict is also required to take nalline and related tests to confirm to his parole agent that he is remaining drug free. If the outpatient is found using drugs he is immediately returned to the facility.

Table 13
Male Civil Narcotic Addicts Released to Outpatient Status
(By Cohort Year of Release)

Status	Year of release to outpatient status									
	1962		1963		1964		1965		1966	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Number released to outpatient status -----	53	100.0	618	100.0	677	100.0	1,342	100.0	1,247	100.0
124 Status as of 6-30-67										
Active outpatient status -----	--	--	6	1.0	77	11.4	277	20.6	441	35.4
Inactive outpatient status * -----	1	1.9	11	1.8	16	2.4	67	5.0	173	13.9
Returned to CRC -----	43	81.1	435	70.4	501	74.0	908	67.7	596	47.8
Death -----	2	3.8	10	1.6	5	0.7	15	1.1	8	0.6
Total discharge from civil commitment -----	7	13.2	156	25.2	78	11.5	75	5.6	29	2.3
(a) Returned to court for discharge ---	4	7.5	87	14.1	37	5.5	--	--	--	--
(b) Discharge by the department -----	1	1.9	11	1.8	6	0.9	14	1.0	10	0.8
(c) Writ (Habeas Corpus) -----	1	1.9	40	6.5	13	1.9	16	1.2	--	--
(d) Other court order discharge -----	1	1.9	17	2.7	20	3.0	33	2.5	4	0.3
(e) Returned with new felony commitment -----	--	--	1	0.1	2	0.2	12	0.9	15	1.2

* Cases in suspended status, in detention, or whereabouts unknown.
 SOURCE: Department of Corrections Administrative Statistics Section.

Table 14

**Female Civil Narcotic Addicts Released to Outpatient Status
(By Cohort Year of Release)**

Status	Year of release to outpatient status									
	1962		1963		1964		1965		1966	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Number released to outpatient status -----	58	100.0	181	100.0	181	100.0	235	100.0	253	100.0
<i>Status as of 6-30-67</i>										
Active outpatient status -----	--	--	2	1.1	30	16.6	52	22.1	69	27.3
Inactive outpatient status * -----	1	1.7	6	3.3	10	5.5	16	6.8	53	20.9
Returned to CRC -----	36	62.1	106	58.6	108	59.7	147	62.6	128	50.6
Death -----	1	1.7	3	1.7	4	2.2	2	0.8	1	0.4
Total discharge from civil commitment -----	20	34.5	64	35.3	29	16.0	18	7.7	2	0.8
(a) Returned to court for discharge -----	11	19.0	23	12.7	15	8.3	--	--	--	--
(b) Discharge by the department -----	--	--	6	3.3	1	0.5	5	2.1	--	--
(c) Writ (Habeas Corpus) -----	9	15.5	34	18.8	9	5.0	9	3.8	--	--
(d) Other court order discharge -----	--	--	1	0.5	4	2.2	2	0.9	--	--
(e) Returned with new felony commitment -----	--	--	--	--	--	--	2	0.9	2	0.8

* Cases in suspended status, in detention, or whereabouts unknown.
SOURCE: Department of Corrections Administrative Statistics Section.

Department of Corrections—Continued

Table 15 reflects the current status of the institutional population.

Table 15
California Rehabilitation Center Institutional Program
As of December 31, 1967

Type of admission	Total		Males		Females	
	Number	Percent	Number	Percent	Number	Percent
Total population	2,353	100.0	2,070	100.0	283	100.0
Not released to outpatient status since committed	1,321	56.1	1,151	55.6	170	60.1
Returned since release to outpatient status	1,032	43.9	919	44.4	113	39.9
Returned once	583	24.8	532	25.7	51	18.0
Returned twice	313	13.3	274	13.2	39	13.8
Returned three or more times	136	5.8	113	5.5	23	8.1

This table indicates that 43.9 percent of the current population was returned to the institution from outpatient status, compared to 36.9 percent in the prior year. We understand the administrators are concerned and plan revisions in administrative procedures to handle the addict with three or more returns from O.P.S.

At this time, of the 2,353 addict population reported in the table, the agency stated 179 are presently domiciled at Chino and the California Institution at Tehachapi as custodial problems and to control the overall population situation at the rehabilitation center.

Operational Expense

It should be noted that charges for workmen's compensation are now a budget item under personal services. In the current year the agency computed the estimated cost on a basis of 0.6 percent of salaries and wages. However, based on its actual experience in the first quarter of 1967-68, it was apparent the amount allocated would not be sufficient to defray projected charges for this insurance for the remainder of the year.

The agency now estimates claims will amount to approximately 1.3 percent of salaries in the current and budget year. Therefore, the Department of Finance has included an additional allocation of \$367,-873 from the Emergency Fund to cover the estimated charges for the current year and this is reflected in the reconciliation of the department's appropriation in the 1968-69 budget.

We believe one factor contributing to the high cost of this insurance is the incidence of heart failures that occur in personnel employed by this department. In 1965-66 claims filed by the personnel of this agency totaled \$642,547. Of this amount 27 were cardio-vascular claims in the amount of \$277,115 or 43.1 percent.

We were informed by the agency that under present Personnel Board regulations, when a correctional employee is disabled by a cardio-vascular attack, if he subsequently is medically certified as being physically able to return to work, he can be reassigned to the same duties he performed on which a disability claim has been approved and paid by workmen's compensation.

Department of Corrections—Continued

Considering all aspects of this problem and the related fiscal implications, *we recommend that a legislative committee undertake a comprehensive study of present policies and procedures of the Personnel Board and subsequent work assignment as to employees' claims adjudicated by workmen's compensation.*

Other items of operating expense and equipment requests submitted by the department were reviewed and we are in accord with the amounts requested for these items.

Department of Corrections

TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS

ITEM 68 of the Budget Bill

Budget page 174

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

Amount requested	\$112,500
Estimated to be expended in 1967-68 fiscal year	112,500
Increase	None

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

This appropriation provides funds to reimburse counties and the Department of Corrections for necessary expenses incurred in conveying persons to or from state prisons, including the return of parole violators to other states in accordance with provisions of the Western Interstate Corrections' Compact.

The Board of Control approved a fee schedule with fixed maximums for the payment of these claims.

In 1966-67 the state spent \$109,996 to defray the cost of this function.

We recommend approval of the item as budgeted.

Department of Corrections

RETURNING FUGITIVES FROM JUSTICE

ITEM 69 of the Budget Bill

Budget page 174

FOR SUPPORT OF RETURNING FUGITIVES FROM JUSTICE FROM THE GENERAL FUND

Amount requested	\$315,000
Estimated to be expended in 1967-68 fiscal year	315,000
Increase	None

TOTAL RECOMMENDED INCREASE	\$10,000
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ANALYSIS AND RECOMMENDATIONS

This appropriation is utilized to reimburse counties for expenses incurred in returning fugitives apprehended out of state to the county of jurisdiction in this state.

Corrections**Items 70-71****Returning Fugitives From Justice—Continued**

In 1966-67, \$321,258 was expended to reimburse counties for performing this function and \$321,773 was spent in 1965-66. On the basis of actual expenditures for the past two years a \$10,000 increase in the appropriation is justified.

We recommend an increase of \$10,000 in the appropriation and approval of the item in the augmented amount of \$325,000.

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

ITEM 70 of the Budget Bill**Budget page 174**

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

Amount requested	\$202,500
Estimated to be expended in 1967-68 fiscal year	202,500
<hr/>	
Increase	None

TOTAL RECOMMENDED REDUCTION None

ANALYSIS AND RECOMMENDATIONS

This appropriation is to provide for reimbursement to counties for costs of trials, coroners' expenses and related expenses that are incurred on behalf of prisoners in state institutions.

In 1966-67 the state expended \$134,886 to defray the cost of such claims.

We recommend approval of the item as budgeted.

DEPARTMENT OF THE YOUTH AUTHORITY**ITEM 71 of the Budget Bill****Budget page 183**

**FOR SUPPORT OF THE YOUTH AUTHORITY
FROM THE GENERAL FUND**

Amount requested	\$41,983,641
Estimated to be expended in 1967-68 fiscal year	40,337,235
<hr/>	
Increase (4.1 percent)	\$1,646,406

Increase to improve level of service \$14,349

TOTAL RECOMMENDED REDUCTION \$14,349

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Delete 1 maintenance mechanic	\$8,214	197	36
Delete 1 groundsman	6,135	197	37

GENERAL PROGRAM STATEMENT

The Department of the Youth Authority was created in 1941 under provisions of the Youth Authority Act which was codified in Division 2.5 commencing with Section 1700 of the Welfare and Institutions Code. The legislative intent was expressly set forth in said Section 1700 as follows: "The purpose of this chapter is to protect society more effectively by substituting for retributive punishment methods of training and treatment directed toward the correction and rehabilitation of

Department of Youth Authority—Continued

young persons found guilty of public offenses. To this end it is the intent of the Legislature that the chapter be liberally interpreted in conformity with its declared purpose."

The department has attempted to carry out the mandate of the Legislature by eliminating corporal punishment, increasing vocational and academic training, providing specialized treatment for special problem cases, implementing increased casework services by creating the team treatment and youth counselor concept with emphasis on large group, small group and individual counseling methods and various other program innovations.

The department will operate nine institutions, two reception centers and four camps for a projected average daily population of 5,574 wards in 1968-69. The 10th institution, the Dewitt Nelson School for Boys, will be completed in 1968. This institution, located at the Northern California Youth Center at Stockton, will not be opened until 1969-70 because population has not increased as projected. This will be more fully discussed subsequently in this analysis. In addition, parole offices serving an estimated average parole caseload of 14,132 parolees in 1968-69 are located throughout the state at various population centers. The more sparsely populated areas are covered from the offices located in the various cities.

ANALYSIS AND RECOMMENDATIONS

The total amount requested for the operation of this department in 1968-69 is \$41,983,641, up \$1,646,406 or 4.1 percent above estimated 1967-68 expenditures, and results largely from increases of \$1,036,194 or 3.2 percent in personal services, and \$570,191 or 7 percent in operating expenses.

Departmental Administration

The total requested for the Youth Authority Board and Administration for fiscal year 1968-69 is \$3,228,946. This represents an increase of \$364,491 or 12.7 percent above the \$2,864,455 now estimated for expenditure in 1967-68.

There are no proposed new positions, although during the current year the agency administratively established a total of 9.2 positions at a cost of \$100,159. These positions, except the chief, management services, are related to research projects, the cost of which is reimbursed by the National Institute on Mental Health or the Institute for the Study of Crime and Delinquency, a California nonprofit corporation. The remaining position is to replace the similar position under contract to the Human Relations Agency which reportedly will reimburse the department.

The increase for departmental administration is due to additional operating expenses and equipment requests partially offset by a \$49,932 reduction in personal services. Notable among the operating expenses contributing to the increased total is \$312,600 in special repairs at several of the institutions. These special repairs were transferred from minor capital outlay to this category. *We have reviewed the items of*

Department of Youth Authority—Continued

special repairs and recommend their inclusion in the budget for 1968-69.

Other increases include a rise in general expense from \$165,900 to \$187,190 and a rental allotment of \$137,520 in 1968-69 as compared to \$82,475 in 1967-68. These two increases are due to the proposed move of this department from Office Building No. 1 to State Building No. 9. The move necessitates additional general expense to provide for the transfer of office equipment, etc. Rental costs also will increase because of a rate change from 19.5 cents per square foot in the present location to 38.5 cents per foot in the new location. There will be some small space increase to provide for department growth.

The increase in equipment requests is due in part to the new quarters and in part to workload increases. We have reviewed these requests and they appear to be in line with the needs of the departmental administration.

Population Accounting

A subfunction of departmental administration is the projecting of institution and parole population growth. Accuracy in such projections is essential because appropriations are based on the number of persons in the institutions and on parole.

In our Analysis of the Budget Bill for the fiscal year 1967-68, we pointed out that average daily population in institutions had been increasing an average of 6 percent a year in recent years. The agency was projecting an increase of 10.5 percent for 1966-67 and an additional 10 percent for 1967-68 in the 1967-68 Governor's Budget. We further noted that the institution population for the first half of 1966-67 averaged 455 wards below the agency's then current projection for that fiscal year. To achieve the projected average population would have required an average daily population of 800 wards higher than were then housed. This meant an immediate intake of 800 wards and that level of population being retained for the remainder of the fiscal year. This was not realistic.

Between the publication of our analysis and the introduction of the modified budget for 1967-68, the agency reduced its population projections from 6,334 in the original budget to 5,644 in the modified budget. This represented a reduction of 692 wards or 10.9 percent. In order to accommodate to the new population totals in the modified budget, the agency proposed to make significant changes in policy and procedures. Such changes included a shift of wards from Department of Corrections facilities to the Youth Authority schools, complete and final removal of wards from the Correctional Training Facility-North, budgeting an average length of stay in institutions at 8.4 rather than 7.5 months, closing three small camps and eliminating overcrowding in other institutions. As a result of the policy changes, the department budgeted for the opening of the Karl Holton School for Boys in July 1967 rather than February 1, 1968, as we recommended. Further, the department decided to open the DeWitt Nelson School for Boys in the

Department of Youth Authority—Continued

spring of 1968 rather than postpone it until the 1968-69 fiscal year as we recommended and as had been planned in the printed Governor's Budget for 1967-68.

The 1968-69 Governor's Budget reflects a reestimated average daily population for 1967-68 of 5,471 or 2.4 percent above the 1966-67 total but 863 wards or 13.6 percent below the number originally budgeted for that fiscal year. The reestimated average daily population for 1967-68 is 173 wards or 3 percent below the reduced estimate for 1967-68 in the modified budget. The actual average daily population for the first six months of the 1967-68 fiscal year was 5,178. This is an average of 293 cases under that now projected in the 1968-69 Governor's Budget for the current fiscal year. Thus, it appears that the agency may again be overestimating population but to a lesser degree.

As a result of the failure to reach its previously projected population, the department has now delayed the planned opening of the DeWitt Nelson School until the 1969-70 fiscal year. Further, the Karl Holton School for Boys, six months after opening, is operating at approximately one-half capacity and is projected to continue at this level for the remainder of the current fiscal year.

As noted above, the agency has been operating with an average population of 5,178 during the first half of the current year of which 3,902 were in schools and camps for boys exclusive of reception centers. This is somewhat below the rated male institution capacity of 3,989 wards exclusive of the Karl Holton School and the reception centers. The agency has previously demonstrated an ability to overcrowd existing facilities by 320 wards. Therefore, it is evident that the agency could have operated with only a slight overcrowding, if any, and delayed opening the Karl Holton School until February 1968 as we previously recommended. In fact, based on prior operating experience, the agency could conceivably have delayed opening this facility for the entire fiscal year of 1967-68. Therefore, a substantial sum has and will be expended to operate the Karl Holton School because of the overprojection of population and other administrative decisions regarding the housing of wards.

Division of Delinquency Prevention

This subfunction of departmental administration provides consultive services to the local communities in the development and operation of probation services as well as police and social services related to juveniles. This division is also charged with the responsibility to assist local delinquency prevention commissions establish programs of delinquency prevention.

The total amount requested in 1968-69 is \$379,363 and this represents an increase of \$5,082 or 1.4 percent over the estimated 1967-68 expenditure total of \$374,281. No increase in program level is proposed.

We recommend approval of this portion of the agency's budget as submitted.

Department of Youth Authority—Continued

At our request the agency has established a comprehensive time reporting system in this area. The system was established during the current year and records the time devoted to the varied aspects of the division's programs.

We believe there is a need to extend the time and activity reporting system to other areas within the department because of its potential value for budgetary and administrative purposes.

We therefore recommend that the agency institute similar time reporting systems for the research staff and the Division of Paroles.

Division of Parole and Community Services

The parole division is headquartered in Sacramento but operates field offices throughout the state. The division will provide parole services to a projected 1968-69 average daily parole population of 14,132. This total represents a decrease of 297 parolees or 2.1 percent below the 1967-68 average. It is a continuation of a similar decrease of 391 parolees or 2.6 percent under the 14,820 parolees supervised in 1966-67. The 1966-67 parole population was 482 or 3.2 percent above the 1965-66 average parole population.

The decreasing parole population is largely due to the decreasing rate of commitment to Youth Authority institutions. In recent years the rate of first commitments per 100,000 total population in the 10-to-20 age group has declined from a high of 188.2 in 1961 to 149.5 in 1966.

This trend has continued for the calendar year 1967. There are a number of factors which contribute to this result and substantial fluctuations in the rate have occurred in prior years. For instance, while the 1967 rate of first commitment may be 8.5 percent below the 149.5 per 100,000 rate of 1966, it is above a previous low rate of 133.9 attained in 1951.

Despite the substantial decrease in parole population, the total amount requested for 1968-69 at \$7,291,229 reflects an increase of \$71,723 or 1.0 percent over estimated 1967-68 expenditures. The increased cost results in spite of a reduction of 38.5 positions at a salary savings of \$277,293 under the currently authorized position level due to the declining caseload. There were also substantial decreases in 1967-68 under the previously authorized staffing level. The net result is a projected decrease of \$12,826 or 0.3 percent in personal service cost in 1968-69 below the estimated 1967-68 expenditure.

The increase in total parole expenditures for 1968-69 referred to above is due to an increase of \$85,370 or 3.7 percent in operating expenses partly offset by the \$12,826 decrease in personal services and a reduction of \$1,231 in equipment requests. This increase is caused by various price increases including rent for state buildings and buildup in certain programs, such as the Ventura Intensive Treatment Program, which will reach their previously authorized operating level in the budget year.

We have reviewed the various operating expense categories as well as equipment requests totaling \$24,946 and find them to be in line with the needs of the agency.

Department of Youth Authority—Continued

	Parole Programs Caseloads and Per Capita Costs					
	Year end Caseload	Parolees Per Agent	Per Capita Cost		Increase	
			1967-68	1968-69	Amount	%
Regular supervision ----	12,708	55	\$368	\$371	\$3	0.8
Community Delinquency Control -----	600	16.7	1,517	1,398	-119	-7.9
Community Treatment Project -----	252	9.7	2,349	2,192	-157	-6.7
Guided Group Interaction	90	12.9	1,989	1,622	-367	-18.5
Part Way Home -----	20	20	3,897	3,921	24	0.6
Ventura Intensive Treatment -----	150	16.7	1,940	1,428	-512	-26.4
Community parole center	200	22.2	982	1,036	54	5.5

The above table reflects the various parole programs and per capita costs of each. The various experimental programs which include all the categories except regular parole are in different stages of development. The Community Treatment Project was initiated in 1961 and is the oldest parole experiment still in operation. The research costs of this project are financed by the federal government until September 1969. The Ventura Intensive Treatment Project was authorized in the 1967-68 Governor's Budget and is in the early implementation stage at this time.

All of these projects are based on the theory that more intensive treatment of various types will result from the lower caseload and in turn effect better parole performance. The Community Treatment Project reports reflect a somewhat better parole performance for the highly selective wards placed in the program. The reports also give some indication that the experimental and control groups may not be identically handled as to parole suspensions. The experimental group has been more leniently handled as to the number and severity of suspensions and offenses committed prior to revocation. The project was instrumental in the formulation of a new ward classification technique by interpersonal maturity level classification which is being adapted for ward and staff assignment and ward treatment programs.

The reports on the Community Delinquency Control Program reflect that the wards in this program do somewhat better on parole than parolees under regular supervision. It is also noted that this is a more select group of wards than the wards assigned to regular parole caseloads and thus are not actually comparable. The agency is continuing this program and has instituted a control group to test whether the experimental group does obtain better performance.

These experimental programs plus the various program enrichments in the institution are designed to provide better rehabilitation of the wards. The primary test as to the success of these programs, institutional and parole, is how well the ward performs on parole. Parole performance by year of release and after a 15-month period of parole is shown in the following table.

Department of Youth Authority—Continued

Violation Status of Wards Released to California Parole Supervision
(Showing number and percent revoked or discharged for parole violation)

Year of release	Total released	Total violations		Boys		Girls	
		Number	Percent	Number	Percent	Number	Percent
1958 -----	4,966	2,063	41.5	1,933	44.4	130	21.2
1959 -----	5,334	2,330	43.7	2,174	46.2	156	24.8
1960 -----	5,934	2,646	44.6	2,430	47.3	216	26.9
1961 -----	6,679	3,035	45.4	2,784	47.4	251	31.1
1962 -----	7,402	3,462	46.8	3,133	48.5	329	35.0
1963 -----	8,004	3,703	46.3	3,341	48.2	362	33.6
1964 -----	8,709	4,041	46.4	3,603	48.3	438	35.0
1965 -----	9,720	4,339	44.6	3,908	46.6	431	32.1

This table reflects a reduction in the rate of parole violations of the 1964 releases after 15 months on parole. This trend is in the right direction, but it should be noted that this is similar to the 1960 performance. It is also a higher rate of revocation than pertained to the 1958 cohort.

A study was made by the department relating to performance of wards for a five-year period following discharge from Youth Authority supervision. Wards discharged in 1953 and 1958 were subjects of the study. The study reflected that 23.2 percent of the 1953 cohort and 21.4 percent of the 1958 discharges were under prison commitment at the time of discharge. An additional 20.2 percent of the 1953 group and 22.3 percent of those discharged in 1958 were sentenced to prison within five years of discharge. This is also borne out by the fact that 25.1 percent of those male felons received in the Department of Corrections in 1966-67 had prior Youth Authority commitments.

Workload projections for this function were overstated in the 1967-68 budget which resulted in an overbudgeting of parole positions contained in the total of 510.2 authorized positions for 1967-68 on budget page 193, line 64. This is attested by the administrative reduction, for example, of 23.5 of the parole agent positions authorized on a formula basis. The erroneous workload projection was primarily a result of overestimation of institution population previously discussed.

The 1968-69 Governor's Budget continues the excessive number of 510.2 authorized positions into the budget year on budget page 193, line 64. Then the agency reduces the number authorized administratively by 28.5 parole agent and 8.5 clerical positions to reflect those needed for the reduced total caseload now projected for 1968-69. Because these positions are budgeted on an agreed formula basis and the Legislature has not previously refused interim augmentations of such staff, it would have been a simpler and clearer budgetary presentation if the authorized position total for 1968-69 had been shown as the net figure after deleting the downward adjustment made in 1967-68.

We recommend approval of this portion of the department's budget as submitted.

Institutions

The Youth Authority operates a total of nine institutions, four camps and three reception centers. In addition, older wards committed to the Youth Authority by the Superior Courts are generally received at the

Department of Youth Authority—Continued

Department of Corrections reception center at the Deuel Vocational Institution and many of this group are confined there.

The camps and seven of the nine institutions are for the incarceration of male wards. Future institutions are to be constructed on state-owned property at the Northern California Youth Center near Stockton and the Southern California Youth Center adjacent to the Youth Training School, Ontario. Each center will have a central services core servicing a number of satellite institutions. Current planning is to develop 12 institutions of approximately 400 wards each at Stockton and approximately nine similar-sized facilities at the southern center in addition to the existing 1,200 ward capacity Youth Training School. There are presently two schools operating at the northern center and a third facility is in the final stages of construction. Due to the reduced total rate of commitment, the agency is planning to leave this facility vacant during the budget year. It is to be noted that there has been a dramatic reduction in the commitment rate from the juvenile courts, but an increase in older wards generally incarcerated in the Department of Corrections. If the current commitment trends continue, wards of the type generally incarcerated at Deuel and formerly at the Correctional Training Facility—North may have to be incarcerated in other youth facilities. This is especially true since not only was there a substantial increase in first admissions in this older age group, but there was also a significant increase in parole violators returned and a decrease in parole releases in this age group in the calendar year 1967.

The commitment rate for 1967 first admissions is 8.5 percent below the 1966 rate of 149.5. While the wards committed to Youth Authority institutions show a decrease in rate per 100,000 of the 10–20 age group of 13.4 percent, the rate for older wards going to the Department of Corrections increased by 6.3 percent. The 149.5 rate is considerably below the 175.7 rate pertaining in 1965, but somewhat above the low rate of 133.9 of 1951. The changes in commitment rates are due to a number of factors such as war or peace, economic conditions and general unrest internally, court and public attitudes toward delinquency, treatment programs and possibly other factors not yet identified. Various changes in these factors can have substantial effect on budgetary planning as is evidenced by the projections of needs for facilities in this department. Contrary to some claims, the recent reduction in the rate of commitment cannot with reliability be attributed to the new probation subsidy program. This program will be discussed in the separate budget item related to it. We should point out that there have been similar substantial fluctuations in commitment rates before there was a probation subsidy program.

The total amount requested for 1968–69 to operate the institutional portion of the department's program is \$31,084,103, an increase of \$1,205,110 or 4 percent above the re-estimated 1967–68 expenditures.

While the agency was budgeted \$29,151,406 for 5,644 wards for 1967–68 in the modified 1967–68 Governor's Budget, the agency is requesting \$31,084,103 for an average daily population of 70 wards less

Department of Youth Authority—Continued

in 1968-69. This difference in projected costs can be substantially explained by salary and price increases and merit salary adjustments and some minor increases to restore levels of expenditures in effect prior to the modified budget. It is also due to the fact that the reduction in population is spread among a number of institutions. Therefore, the savings effected are not as great as would occur if the reductions were concentrated and resulted in a specific action such as postponing the opening of the Karl Holton School for Boys as previously discussed in this analysis.

Because of its failure to achieve previously budgeted population levels, the postponement of two camps, and reductions in temporary help, the agency is reducing the authorized staffing level by 44.9 positions in 1968-69. This represents a potential salary savings of \$189,196 at current salary levels. However, this potential savings will not be realized because the agency proposes to reclassify 416 group supervisors and 118 senior group supervisors to a new position classification of senior youth counselors and youth counselors. A discussion of this proposed reclassification will be submitted in a following section of this analysis. In addition to the proposed reclassification, the agency is requesting a total of 14.7 proposed new positions at a salary cost of \$83,429. With the exception of positions specifically discussed herein, the positions are generally related to workload increases due to new facilities as well as overcoming prior deficiencies. The remaining partial positions are relating to needed adjustments in temporary help related to specific workload needs.

Youth Counselor Reclassification

A significant portion of the increase in personal services relates to the reclassification of 534 senior group and group supervisors to senior youth and youth counselors. The proposed reclassification would result in an additional \$220,946 in salary costs in the budget year. This completes the agency's efforts to upgrade this portion of its program over the past several years.

The reclassification of positions is a result of a federally financed study to provide improved training for correctional workers. The experimental training program was conducted at the Preston School of Industry and the Paso Robles School for Boys. No research effort was made to determine what effect the new program had on parole results of the wards exposed to it. An outgrowth of this program was the conception and implementation of the institution team treatment approach.

The treatment team consists of the living unit group supervisors and the teachers and social workers who are directly responsible for the wards in that same living unit. The team pools its knowledge and resources in conducting large and small group sessions and planning programs for the wards. It requires group supervisors to perform functions related to treatment and report writing that were not strictly required of them before. At about the same time the Personnel Board approved the reclassification of camp group supervisors to youth counselors, and this calls for an increased salary rate because of additional duties, notably in the report writing and evaluation area.

Department of Youth Authority—Continued

We originally supported using group supervisors for experimentation with this new approach at the two schools above named. The following year the agency budgeted and received approval for this new series classification at the O. H. Close and Karl Holton Schools for Boys at the Northern California Youth Center. We opposed this augmentation on the basis that the new program concept should prove its worth in reducing recidivism before expanding beyond the original two facilities. As a result, group supervisors were and are performing essentially identical functions and at less pay than youth counselors.

The agency is now seeking approval of this new position series for all group supervisors having direct contact with the wards. The agency has also previously agreed to evaluate the rehabilitation results of this new program. *We recommend that the agency advise the Legislature of its plans to evaluate the effect of this program augmentation on rehabilitation of the wards.*

It is noted that the determination of the results of the youth counselor team treatment approach will be complicated by the results of another federally financed program. A new classification method based on interpersonal maturity level was developed as part of the Community Treatment Program. This classification method was used in an experimental study to classify wards into living units on the basis of personality type and maturity level. The experiment was conducted at the Preston School of Industry and the final report on the project is to be completed in February 1968. The agency has already expanded to two other institutions this program of assigning wards and of classifying and assigning staff who in its judgment are best able to work with the particular groups. Training is presently being conducted to equip all institutions with this new system even before its effectiveness is fully tested and reported. This plan is so closely integrated with the youth counselor-team approach it may not be possible to ascertain which portion of the program has beneficial results, if any are subsequently ascertained.

1 Maintenance mechanic (budget page 197, line 36) ----- \$8,214

The position is requested at the central services area of the Northern California Youth Center to provide preventive and emergency maintenance for the DeWitt Nelson School for Boys.

We recommend deletion of the position at a savings in salaries and wages of \$8,214.

This position is not justified by generalized statements submitted by the agency relating to the overall building maintenance function. Such workload justification as has been submitted is limited to the statements that the position would be responsible for preventive and emergency maintenance at the new school and that this is the staffing pattern at the other two schools at this location. However, there is one major difference. The other two schools are occupied and are being used. This requires added maintenance effort. The Nelson school, on the other hand, is not scheduled to be occupied during the budget year. Without a more

Department of Youth Authority—Continued

definite showing of need, we are unable to recommend approval of this request.

2 Groundsman (budget page 197, line 37) ----- \$12,270

These proposed new positions are to provide for maintenance of grounds at the Northern California Youth Center. The positions are requested due to workload increase resulting from the additional facilities plus the proposed planting of areas outside the perimeter fences.

We recommend deletion of one of the two positions for a savings in salaries and wages of \$6,135.

The agency presently has one supervising groundsman and three groundsman positions. In addition, the Karl Holton School at this center is provided an instructor in landscape gardening. It is recognized that there are extensive lawn areas and landscaping at this complex of institutions. However, from observation of the grounds during recent visits, it appears that the existing staff is providing adequate service even during the period of initial planting at these new facilities.

The third institution is to be completed in the current year, but is not to be occupied during the budget year. Therefore because there will be need for some landscaping activity even though the facility is unoccupied, we are recommending approval of one of the two positions requested.

The agency also plans to plant the areas outside the perimeter fences with ground cover. This will require additional groundsman effort. The areas would eventually be maintained by wards assigned to the DeWitt Nelson School.

We view the perimeter ground cover planting as desirable but marginal at this time. Such planting need does not justify additional civil service personnel to install or to maintain. Therefore, we recommend the deletion of the second proposed position.

Total operating expenses for all institutions are scheduled to increase from \$5,168,613 in the current year to \$5,266,839 in the budget year. This represents an increase of \$98,226 or 1.9 percent. The increase is primarily due to price and rate increases and additional institutional space to be maintained. We have reviewed these expenditure requests and find them to be in line with the needs of the institution.

Equipment requests for the agency are budgeted at approximately the same level for the budget year as for the past and current year as follows:

1966-67	1967-68	1968-69
\$181,650	\$187,019	\$189,355

The equipment requests have been reviewed and found justified on a basis of need.

The agency experienced a substantial unexpended balance of \$1,872,757 in 1966-67 and estimates a savings in this category of \$387,377 in 1967-68. The 1966-67 savings results from various factors but is primarily from utilization of only 3,194 employees at a cost of \$29,281,368 rather than the estimated 1966-67 total of 3,574.1 positions at a cost of \$30,152,180 as contained in the 1967-68 Governor's Budget.

Department of Youth Authority—Continued

Federal Programs

During the budget year the agency will have in operation four programs wholly or partly supported by federal moneys. The programs and federal contributions are summarized as follows:

Program	Employees	Federal funds	
		1967-68	1968-69
1. Community treatment project-----	8	\$117,129	\$118,798
2. Differential treatment environment for delinquents -----	2.4	75,681	68,446
3. Compensatory education -----	48.5	473,423	473,423 *
4. Library resources -----	--	3,860	4,000 *
Totals -----	58.9	\$670,093	\$664,667

* The funds for 1968-69 have not yet been allocated.

The impact of federal programs can be significantly greater than the fund outlay would indicate. For instance, it was a relatively small federal grant for training research that evolved into the team treatment approach and the youth counselor series of positions previously discussed. Also, developments of one project may generate others that bring about other significant results. For instance, the interpersonal maturity level of classification previously discussed was partly developed in the community treatment project. This gave rise to the Preston typology study currently nearing completion. The study was conducted using Youth Authority facilities and services under contract with the Institute for the Study of Crime and Delinquency, a California nonprofit corporation. This latter agency received financing for the study from the National Institute of Mental Health, a federal research agency. The Youth Authority is currently training staff to implement this classification system as part of its existing classification program. The impact goes further than mere classification and becomes a part of the entire treatment program wherein wards are assigned to homogeneous living unit groups and staff is assigned on the basis of those best qualified by personality, training, etc., to work with that particular grouping.

The community treatment project is an ongoing parole research project. The research elements are financed by federal grants and the parole activities involving an enriched parole staffing are supported by the General Fund. There have been some showings of reduced recidivism for the highly selective and limited number of cases that are released directly to this program rather than being processed through the normal institutional stay. There are also indications that such results may be partly due to more favorable treatment being afforded the experimental group in relation to parole suspensions and revocations. The program is to be completed for federal research financing in September 1969.

The differential treatment project became effective April 1, 1966. It is a three-year grant by the National Institute of Mental Health to determine the treatment aspects of establishing and maintaining group homes on the basis of interpersonal maturity level (I level) classifications.

Department of Youth Authority—Continued

The library resources program is a federal subsidy based on school population. The purpose is to enrich library resources available to youth. Funds are granted on a formula basis set forth in Title II of the Elementary and Secondary Education Act.

The compensatory education program is the newest of the federal programs affecting this agency. The funds for this program are provided under Title I of the Elementary and Secondary Education Act and are to provide special educational programs for children from low-income families. These programs must be supplementary to and not in lieu of existing programs. Programs vary by institution and include cultural enrichment and club-type activities such as would be available to public school students.

The amounts expended in these programs are from federal sources and are not included in the appropriation requested from the General Fund.

Department of the Youth Authority

DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT ON JUVENILES
ITEM 72 of the Budget Bill Budget page 198

FOR SUPPORT OF DEPORTATION OF NONRESIDENTS
AND INTERSTATE COMPACT ON JUVENILES
FROM THE GENERAL FUND

Amount requested	\$30,970
Estimated to be expended in 1967-68 fiscal year	32,600
Decrease (5 percent)	\$1,630
TOTAL RECOMMENDED INCREASE	\$4,000

ANALYSIS AND RECOMMENDATIONS

This appropriation finances the deportation of nonresident juveniles and expenses related to the Interstate Compact on Juveniles. The compact is authorized by Section 1300 of the Welfare and Institutions Code. Due to an erroneous interpretation of budgetary instructions, this item is understated by an undetermined amount. The actual expenditure for this item totaled \$34,193 in 1966-67. *We are therefore recommending an augmentation of \$4,000 to bring it in line with the prior operating experience and compensate for the error in computation.*

Department of The Youth Authority

TRANSPORTATION OF INMATES AND PAROLE VIOLATORS TO OR
BETWEEN YOUTH AUTHORITY FACILITIES

ITEM 73 of the Budget Bill Budget page 199

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

Amount requested	\$37,540
Estimated to be expended in 1967-68 fiscal year	33,680
Increase (11.5 percent)	\$3,860
TOTAL RECOMMENDED REDUCTION	None

General Summary

Education

Department of The Youth Authority—Continued

ANALYSIS AND RECOMMENDATIONS

This appropriation provides for transportation expenses of law enforcement officers delivering youth commitments to state reception centers. It also provides traveling expenses for Youth Authority transportation officers carrying out required duties in transferring wards to and between the various state and local facilities. The increased expenditure is based on a projected increase in first admissions.

The total 1968-69 request of \$37,540 represents an increase of \$3,860 or 11.5 percent over the estimated expenditures of \$33,680 in fiscal year 1967-68.

We recommend approval of the item as budgeted.

EDUCATION

SUMMARY OF STATE EXPENDITURES FOR EDUCATION

In 1968-69, as in recent years, state expenditures for education will continue to account for the largest share of the budget dollar. Budget summaries indicate that in 1968-69 more than \$2 billion will be spent by the State of California for all facets of education. This represents 36.4 percent of the total budget and 53.2 percent of the General Fund dollars that will be expended during the budget year. These expenditures include support for the University of California and the California State Colleges, support for the public school system through the State School Fund, support for special programs such as the Miller-Unruh Basic Reading Act, compensatory education, vocational education, debt service on public school bonds and capital outlay for the University, the state colleges and the state-operated schools for handicapped children. Table 1 shows total state expenditures from the General Fund and bond funds for the past fiscal year, estimated expenditures for the current year and the proposed sums for 1968-69. The budget indicates that total state expenditures for education will increase by \$25.8 million in 1968-69.

Table 1

State Expenditures for Education (In thousands)

STATE OPERATIONS	1966-67 <i>Actual</i>	1967-68 <i>Estimated</i>	1968-69 <i>Proposed</i>	Change from 1967-68	
				<i>Amount</i>	<i>Percent</i>
Department of					
Education -----	\$6,650	\$8,239	\$7,547	\$-692	-8.4
Special schools -----	6,050	6,560	6,683	123	+1.9
University of					
California ¹ -----	240,713	244,130	280,876	36,746	+15.1
California State					
Colleges -----	167,704	197,018	224,340	27,322	+13.9
Other ² -----	5,728	6,810	10,143	3,333	+48.9
Totals, State Operations (General Fund) -	\$426,845	\$462,757	\$529,589	\$66,832	+14.4

Education

General Summary

Summary of State Expenditures for Education—Continued

Table 1—Continued

State Expenditures for Education (In thousands)					
	1966-67	1967-68	1968-69	Change from 1967-68	
	Actual	Estimated	Proposed	Amount	Percent
CAPITAL OUTLAY					
University of California ¹					
General Fund -----	\$1,372	--	--	--	--
Bond Fund -----	65,314	\$56,558	--	\$-56,558	-100
Tideland oil revenue -----	--	2,420	\$44,756	42,336	³
State Colleges					
General Fund -----	1,037	457	--	-457	-100
Bond funds -----	40,992	140,951	--	-140,951	-100
Tideland oil revenue -----	--	1,584	46,739	45,155	³
Special schools					
General Fund -----	--	--	--	--	--
Totals, Capital Outlay -----	\$108,715	\$201,970	\$91,495	\$-110,475	-54.7
General Fund -----	2,409	457	--	-457	-100.0
Bond funds -----	106,306	197,509	--	-197,509	-100.0
Tideland oil revenue -----	--	4,004	91,495	87,491	³
LOCAL ASSISTANCE					
Public school support -----	\$1,057,286	\$1,218,519	\$1,274,829	\$56,311	+4.6
Teachers' Retirement -----	61,000	61,500	71,500	10,000	+16.3
Debt service (General Fund) -----	62,157	52,772	54,899	2,127	+4.0
Free textbooks -----	17,526	21,260	20,953	-307	-1.4
Child care centers -----	7,576	13,607	14,647	1,040	+7.6
Vocational education -----	980	1,030	1,030	--	--
Assistance to local libraries -----	988	800	800	--	--
Junior college tuition -----	3,154	1,715	2,000	284	+16.6
Compensatory education -----	12,193	11,000	11,000	--	--
Totals, Local Assistance -----	\$1,222,860	\$1,382,203	\$1,451,659	\$69,455	+5.0
General Fund -----	1,222,860	1,382,203	1,451,659	69,455	+5.0
GRAND TOTALS -----	\$1,758,420	\$2,046,931	\$2,072,743	\$25,812	+1.3
General Fund -----	1,652,114	1,845,418	1,981,248	135,830	+7.4
Bond funds -----	106,306	197,509	--	-197,509	-100.0
Tideland oil revenue -----	--	4,004	91,495	87,491	³

¹ Includes Hastings and College of Medicine.

² Includes Coordinating Council, State Scholarship Commission and Maritime Academy.

³ Not applicable.

STATE SUBVENTIONS FOR PUBLIC EDUCATION

State subventions for public education account for the largest amount expended by the state for educational purposes. A summary of these subvention programs appears in Table 2. It includes support for the public schools from within and without the State School Fund, support for compensatory education, vocational education and for children's centers, support for the new mathematics improvement program, support for the free textbook program, contributions to the Teachers'