

Poultry Improvement Commission—Continued

As was pointed out in our analysis of the 1957 Budget Act appropriation for this item, the activities of the Poultry Improvement Commission are just one of the many state-supported media by which the poultry industry is promoted in California. We also pointed out other aids to the industry and recommended to the Legislature that an evaluation be made of these programs with a view to determining the proper amount of state support that should be provided in relation to industry's contribution which would possibly result in an increase in entrance fees for this activity. The Assembly Ways and Means Subcommittee which considered this item, requested the Department of Finance and the Poultry Improvement Commission to make such an evaluation with a review by this office. At the time of this writing no work has been done on this subject. However, we expect study to begin soon for reporting during the 1959 General Session of the Legislature.

**Department of Agriculture
POULTRY IMPROVEMENT COMMISSION**

ITEM 38 of the Budget Bill

Budget page 58

**FOR AUGMENTATION OF POULTRY TESTING PROJECT FUND
FROM THE FAIR AND EXPOSITION FUND**

Amount requested	\$115,240
Estimated to be expended in 1957-58 Fiscal Year	90,176
Increase (27.8 percent)	\$25,064

RECOMMENDED REDUCTIONS..... None

ANALYSIS

This item provides an appropriation to augment the Poultry Testing Project Fund which supports the activities of the Poultry Improvement Commission as explained under our analysis of the previous item.

It is estimated that entry fees will provide \$7,000 in revenues while the sale of eggs and poultry will provide \$49,385 and miscellaneous revenues will provide \$275, or a total of \$56,660. Since the revenues are not, and have not been, sufficient since the creation of the commission to support its activities, an appropriation from the Fair and Exposition Fund has been required for this purpose.

We recommend approval.

DEPARTMENT OF CORRECTIONS

GENERAL ANALYSIS

The Department of Corrections, with administrative headquarters at Sacramento, has administrative jurisdiction over the state penal system. Included in this system are eight institutions housing adult male felons and one branch facility utilizing the former women's prison at Tehachapi. There are a number of forestry and highway road camps operated either year round or seasonally as part of the overall operations of some of the male institutions. The agency plans to open a new 1,200-man capacity penal plant, designated the North Facility, which will be operated as a satellite of the main institution at Soledad. Work is also progressing on the planned permanent institution to

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replace the temporary facilities of the California Men's Colony at Los Padres near San Luis Obispo.

The agency contemplates housing a number of Youth Authority wards at the new facility at Soledad in addition to those housed at the Deuel Vocational Institution.

All female adult felons committed to the Department of Corrections are incarcerated at the California Institution for Women near Corona.

Consolidated per Capita Cost

Fiscal year	Total expenditures	Total average population	Consolidated per capita cost	Increase over prior year	
				Amount	Percent
1948-49	\$10,109,073	10,137	\$997	\$194	24.2
1949-50	10,333,870	11,009	939	—58	—5.8
1950-51	11,673,061	11,591	1,007	68	7.2
1951-52	13,619,114	12,055	1,130	123	12.2
1952-53	15,951,134	13,216	1,207	77	6.8
1953-54	18,426,278	14,171	1,300	93	7.7
1954-55	20,414,691	15,337	1,331	31	2.4
1955-56	23,729,947	15,288	1,552	221	16.6
1956-57	26,085,865	15,677	1,664	112	7.2
1957-58 *	29,572,647	16,625	1,779	115	6.9
1958-59 †	32,164,492	17,425	1,846	67	3.8

* Estimated as shown in the 1958-59 Budget.

† Budget request.

The above table reflects the continuing year-by-year increase in per capita costs for the overall penal system. The 1958-59 per capita cost is estimated at \$1,846 which is \$67 or 3.8 percent more per inmate than the agency now estimates it will spend in the Fiscal Year 1957-58. This \$67 per capita increase amounts to a total of \$1,167,455.

The total expenditures for 1958-59 are estimated in the Governor's Budget at \$32,164,492. This is an increase of \$2,591,845 or 8.8 percent over the level of expenditure of \$29,572,647 for 1957-58.

The average daily population for all facilities is estimated at 17,425 inmates for 1958-59 which is 800 inmates or 4.8 percent over the 1957-58 average population of 16,625. Thus, while population will increase only 4.8 percent, the rate of expenditure will increase 8.8 percent. The differential is indicative of the increase in the level of service from an expenditure standpoint.

By prorating the increases in total expenditure and population, we find that for each additional inmate in 1958-59, the department will spend an additional \$3,239 per capita. This is \$1,393 or 75.5 percent above the 1958-59 consolidated per capita figure and is one measure of the rate of increase in the expenditure level of the agency.

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

Gross per capita cost figures do not accomplish this with the same comparative accuracy, since the actual dollar in any given year may purchase either more or less of services, supplies, and equipment, de-

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pending upon the economic conditions that prevailed in the particular year of expenditure under consideration.

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

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

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

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$1,172 instead of the actual expended figure of \$1,644.

This \$472 or 40.3 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

This improved level of service from an expenditure standpoint represents a total of \$7,399,544 on the basis of the 1956-57 average daily population of 15,677. It is, therefore, evident that the agency has received a very substantial increase in the level of service.

Total Level of Service—Employee Hours Available per Inmate

Fiscal year	Total employees	Population	Level of service *	Increase over prior year	
				Amount	Percent
1948-49	1,634.8	10,137	286	11	4.0
1949-50	1,713.8	11,009	276	—10	—3.5
1950-51	1,759.3	11,591	270	—6	—2.2
1951-52	2,145.2	12,055	316	45	17.0
1952-53	2,209.0	13,216	297	—19	—6.0
1953-54	2,418.1	14,171	303	6	2.0
1954-55	2,680.2	15,337	310	7	2.3
1955-56	2,988.8	15,288	347	37	11.9
1956-57	3,025.2	15,677	343	—4	—1.1
1957-58 †	3,282.1	16,625	351	8	2.3
1958-59 ‡	3,575.3	17,425	364	7	2.0

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

† Estimated as shown in 1958-59 Governor's Budget.

‡ Budget request.

The above table reflects the overall level of service for the Department of Corrections. The level of service in 1958-59 of 364 hours per inmate will be seven hours or 2.0 percent over that expended in 1957-58. It is 94 hours or 34.8 percent above a prior operating level of service of 270 hours per inmate expended in 1950-51. This increase in the level of service reflects that the rate of increase of employees is greater than the rate of increase of inmates. In other words, whereas, in 1950-

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Department of Corrections—Continued

51, the agency employed one employee for each 6.6 average inmate population, in 1958-59 the agency will be authorized to utilize one employee for each 4.9 inmates.

Total Proposed New Positions by Facility, 1958-59				Percent increase in staff
Facility	Authorized positions	Proposed new positions Number	Cost	
Departmental administration * -----	296.7	26	\$74,689	8.8
Medical Facility:				
Institution -----	425	23	100,528	5.4
Reception Center -----	37	--	--	--
Men's Colony -----	206.1	3	14,748	1.4
Chino:				
Institution -----	362.7	16	70,225	4.4
Reception Center -----	33	2	9,036	6.0
Tehachapi Branch -----	114.1	2	9,516	1.7
Camp Supervision -----	3	--	--	--
Highway Road Camps -----	7.2	--	--	--
State Forestry Camps -----	38.6	--	--	--
Folsom:				
Institution -----	364.2	10	42,300	2.7
Camp Supervision -----	3.4	1	4,980	29.4
Federal Forestry Camps -----	2.1	--	--	--
State Forestry Camps -----	22.3	9	29,883	40.3
San Quentin:				
Institution -----	523.3	8	37,896	1.5
Camp Supervision -----	6.3	--	--	--
Highway Road Camps -----	12.4	--	--	--
State Forestry Camps -----	20.1	6	15,987	29.8
Federal Forestry Camps -----	1.7	--	--	--
Soledad:				
Institution -----	367.5	184.2	689,031	50.1
Camp Supervision -----	3.8	--	--	--
State Forestry Camps -----	19.5	--	--	--
Federal Forestry Camps -----	3.1	--	--	--
Deuel:				
Institution -----	329.9	1.1	6,360	0.3
Reception Center -----	16	2	10,128	12.5
Institution for Women -----	146.7	4.1	17,958	2.8
Adult Authority * -----	18.1	--	--	--
Board of Trustees -----	18.1	2	6,937	11.0
Totals -----	3,401.9	299.4	\$1,140,202	8.8

* Division of Adult Parole employees transferred to Departmental Administration.

The request for new employees for the Department of Corrections contained in the 1958-59 Governor's Budget totals 299.4 positions at an added salary and wage cost of \$1,140,202. This represents an increase in staff of 8.8 percent as compared to a 4.8 percent increase in population.

Program Augmentations

There is one operational area common to most all of the penal institutions wherein the agency is seeking new positions. The program, positions involved, and salary costs are set forth below:

Purpose or program	Proposed new positions	Salary and wage costs
Group counseling supervisors -----	9	\$54,540

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The group counseling program involves the utilization of inmate group discussion techniques to seek the cause of the inmates' personality problems or other reasons for his criminal behavior. The groups are led by various employees at all levels of employment in the penal system.

The program has spread from a small experimental group established at Folsom to all the institutions in the department except the Medical Facility. The Medical Facility has not adopted the program due to the emphasis placed on group psychotherapy at that institution.

The agency claims that the group counseling program has benefited the morale of the entire institutional picture and may have decreased the number of disciplinary infractions. The agency now claims that the program, due to its increased size and the type of employees utilized, who are not trained group psychotherapists, has come to the point where increased supervision is necessary. The agency states that supervision on the institution level has been given to the program to the extent possible by available employees.

The agency proposes to staff one supervisor position for each 60 groups established in each institution with 10 or more inmates per group. Application of this formula provides for nine such positions.

While we do not accept the proposed formula in its entirety, we feel that the agency's request at this time is reasonable in light of the size of the program and its potential benefits. We feel that adoption of a definite formula should be held in abeyance until the agency gains more experience with the requested positions.

We, therefore, recommend approval of the nine positions representing a salary cost of \$54,540.

Dental Program

In the 1957-58 Budget, the dental program of the Department of Corrections was augmented to provide for an increased level of dental service by providing additional dental positions as follows:

<i>Facility</i>	Dental Level of Service—1956-57			
	1956-57 population per 1958-59 G. B.	Positions filled 1956-57	1956-57 level of service	Additional allowed 1957-58
Medical Facility -----	1,350	1.3	1.7	3.5
Men's Colony -----	1,087	0.7	1.1	1.0
Chino -----	2,102	3.6	3.0	3.0
Tehachapi -----	470	---	---	0.5
Folsom -----	2,366	2.0	1.5	1.0
Deuel -----	1,233	1.9	2.7	1.0
Corona -----	613	1.0	2.9	0.5
Totals -----	9,221	10.5	2.0	10.5

As a matter of policy reappraisal, we believe that this program is one wherein some retrenchment can be realistically considered without any undue adverse effect on the total rehabilitation program of the department.

Accordingly, if the level of service for this activity is reconsidered on an economy basis, all the additional dental positions allowed last

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year could be deleted from the budget for 1958-59, except the 0.5 position allowed for Corona.

Dental Positions Recommended for Deletion and Resulting Level of Service

Facility	1958-59 Average population	Dental positions		Level of service	
		Author- ized	To be deleted	1958-59 rec- ommended	Increase over 1956-57
Medical Facility -----	1,840	6	3.5	2.4	0.7
Men's Colony -----	1,250	2	1.0	1.4	0.3
Chino -----	2,380	7	3.0	3.0	—
Tehachapi -----	500	1	0.5	1.8	1.8
Folsom -----	2,695	3	1.0	1.3	—0.2
Deuel -----	1,200	3	1.0	3.0	0.3
Corona -----	718	1.5	—	3.7	—0.8
Totals -----	10,583	23.5	10.0	2.3	0.3

The foregoing deletion of 10 positions out of the total 10.5 additional allowed in the prior budget takes into consideration population changes that have occurred in the interim and are forecast to occur in 1958-59.

In 1956-57 the actual level of service for the dental program based on a population of 9,221 and 10.5 dental positions was two hours per inmate.

On the basis of the reductions recommended here, the resulting level of service for a 1958-59 population of 10,583 and 13.5 authorized dental positions will be 2.3 hours per inmate.

This will still leave the agency in the position of having an improved dental program which is 0.3 hours or 15 percent above that previously experienced in 1956-57.

The ultimate cost of these 10 positions, at the current maximum salary range plus retirement cost, would total \$129,600.

We recommend the deletion of the 10 positions indicated in the above table effecting a total savings in salaries and wages of \$108,600.

Standardized Inmate Clothing Ration

In 1955-56, the Department of Corrections established a standard inmate clothing ration at three of the eight male penal institutions. This was done on an experimental basis to determine if such method of operation was more economical than the existing method of budgeting clothing. The agency now presents figures which the agency states proves that the standardized clothing ration method of budgeting at these three institutions in 1958-59 will effect a savings of \$41,674 over the prior method of budgeting as applied to 1958-59 clothing needs at these three institutions.

The agency now requests that the standardized clothing ration be extended to three more male institutions; namely, the Medical Facility, the Men's Colony, and Tehachapi. The agency states that to so extend the standardized ration to the other institutions would not be more economical in the budget year but would actually cost a net of \$3,045, resulting from an increased cost of \$18,252 at the Medical Facility and \$3,771 at Tehachapi, offset by a decrease in cost of \$18,978 at the Men's Colony. The agency claims that the greater portion of the increase is

Department of Corrections—Continued

needed to bring clothing inventories in these three institutions up to the desired level. The agency admits that, for these three institutions, the use of the standardized ration will be somewhat more expensive than the method now used. They attempt to justify this added cost on the basis of the need to properly and uniformly clothe the inmates.

We seriously doubt that there is any basis to the agency's inference that the inmates are not properly clothed if by such is meant that they are not sufficiently clothed. As to the matter of uniformity, we do not feel that this factor alone justifies any additional expenditure for clothing.

The agency states that adoption of the ration at the California Men's Colony would effect a savings in 1958-59 of \$18,978.

We recommend that the standard ration be established at that institution.

The agency further states that to adopt the ration at the remaining two institutions would mean an added cost of \$22,023. *We recommend that the standardized ration not be established at these institutions during 1958-59. Total savings in 1958-59, by adopting the above two recommendations, will effect a total savings in clothing costs for 1958-59 of \$41,001 instead of an added cost of \$3,045.*

It is to be noted that the Deuel Vocational Institution has operated under the standardized ration for several years. The principal justifications advanced by the agency for the ration was that it would provide a more economical and complete clothing issue and alleviate the depletion of inventories in times of population increase. Yet, as pointed out in our discussion of the item in the Deuel analysis, clothing cost in 1958-59 for that institution will increase \$20,153 or 34.6 percent in spite of a decrease in population at the institution. As pointed out in the Deuel analysis, the clothing costs for the institution in 1958-59 under the ration for 1,200 inmates will be \$78,387. In 1956-57, with a population of 1,175 inmates or only 25 less than estimated for 1958-59, the agency and Department of Finance stated at that time that clothing under the ration system would cost \$57,377 or \$22,125 less than the \$79,502 that would have been required under the former system. Thus, the ration system will require expenditures in 1958-59 of only \$1,115 under the amount required under the old system even though the clothing costs for 1958-59 are supposed to be 3 percent below 1956-57 costs. The expenditure figures do not reconcile with statements of savings made in support of the ration system.

Resident Clothing Allowances		Institution— Medical Facility
1956-57—		
Actual expenditure		\$43,709
Average institution population		1,350
Per capita costs		
Actual		\$32.38
Adjusted		\$31.41
1958-59—		
Average institution population		1,415
Adjusted clothing costs		\$44,452
Clothing cost budgeted		\$78,130
Increase		\$33,678

Department of Corrections—Continued

The preceding table reflects that institutional clothing budgeted for the Medical Facility in 1958-59 under the ration plan will be greater than if the current method of budgeting were utilized.

In the preceding table, we have computed the 1956-57 per capita cost for institution clothing. This per capita figure was decreased by 3 percent in accordance with the Department of Finance price letter. The 1958-59 institution clothing costs were arrived at by multiplying the 1956-57 adjusted per capita by the 1958-59 estimated average daily population at this facility. As a result, we arrive at a figure of \$44,452 instead of the \$78,130 actually budgeted, representing an increased cost of \$33,678.

While we have only recommended the clothing allotment be reduced approximately \$18,000, which the agency and the Department of Finance claimed would be the increased cost of the standardized clothing ration, we feel the agencies concerned should recompute the amount budgeted for 1958-59 as it appears that the increased cost is \$33,678 instead of the approximately \$18,000 estimated by the Departments of Corrections and Finance.

If the clothing costs for the other institutions were not based on the instructions of the Department of Finance price letter, then they should also be recomputed and reduced accordingly.

Change of Safety Factor. The agency proposes to raise the safety factor from 10 percent to 15 percent. The safety factor is to provide clothing for increases in population over and above the population forecast in the budget request, to provide a sizing inventory of such items as shoes, jackets, etc., and to provide for those instances when clothing orders to replenish stock are delayed. We feel that there is little merit to these contentions. The latter two reasons for the safety factor could be rectified by the proper timing and ordering of supplies. The need for a safety factor, based solely on the fact that actual population may be greater than the budgeted population, could be met by other means available to the agency.

The incorporation of any safety factor in any budget for any item of expenditure on the contention that it is for unexpected increases either in population or prices makes ineffective the entire budget process or the subsequent analysis thereof, since it in effect buries "financial cushions" in the amounts set up for expenditure.

Added cost factors, from wholly unexpected and not readily foreseeable situations, should be met from the fund designed for that purpose; namely, the emergency fund. In lieu of, or in addition thereto, by administrative action, savings from other items of expenditure could be utilized to cover in whole or in part such added costs.

If we are to accept the fiscal philosophy of safety factors for clothing, there is no logical reason why it cannot be extended to every other category or item of expenditure. The net result is that we would have buried in the respective budgets hundreds of thousands, and potentially millions, of dollars of excess funds.

Certainly the agency has had enough experience in clothing inmates and by this time should have management controls and records in

Department of Corrections—Continued

effect that would enable it to determine the percentage in each size range that apply on the average to its inmate population.

Likewise, it should know what the average life of each garment is on the basis of past usage experience.

The individual complement of clothing based on adequate standards of cleanliness and processing time for laundry purposes must certainly be known to the agency.

From the above factors, it is simply a mathematical determination as to:

- (a) The quantities, kinds, and sizes that will be worn out each year on a per capita basis;
- (b) The dollar cost required to replace (a);
- (c) The size of the inventory to be maintained on a quarterly basis to care for replacement, and issuance of new complements for increase in population where such forecasts are budgeted.

Having made these basic determinations on a realistic and accurate basis, there is an obvious lack of logic to turn around and increase the total requirements by any flat percentage for a "safety factor" to cover the kinds of situations enumerated by the agency.

Further, the agency has made no showing of any fiscal necessity for the safety factor other than just budgeting increased amounts.

We recommend the deletion of the 15 percent safety factor in budgeted clothing costs, reducing this item of operating expense in the amount of \$85,923.

This deletion is to be prorated among the various institutions in accordance with amounts budgeted in 1958-59 for clothing.

This deletion is in addition to the other recommended deletions in each institutional budget.

Appraisal of Equipment Requests

The concept of allowing no new services is sometimes difficult of application in the case of equipment requests. For this reason we have found it desirable to establish a set of criteria to apply to this determination in order that it may be made uniformly among all the agencies and provide a sound and understandable distinction between that which is necessary to maintain existing standards of service and that which would represent an increased level of service.

Five criteria have been established, at least one of which would have to be met to qualify the equipment requests for inclusion in the budget under a strict application of a "no new services" concept. We have recommended against the budgeting of funds for equipment unless it meets the following standards of necessity:

1. Needed to replace an existing piece of equipment which is worn out beyond the point of economical repair or rehabilitation. This fact should be evidenced by agency figures on actual repair experience during the span of use of the equipment. This, coupled with bona fide estimates of the cost of repairs and added life expectancy of the equipment after repairs, should be compared to the average life and cost of the requested new piece of equipment on an amortized basis.

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2. Needed to equip a proposed new position which has been completely justified on a workload basis only.

3. Needed to perform an existing function at an increased rate or capacity due to increases in population or other demonstrated workload factors.

4. Needed to perform or assist in performing an existing function at such an increased rate or capacity that there will be at least sufficient direct budgetary savings, evidenced by reduced appropriations and expenditures, to the extent that such savings will at least equal the amortization of the initial cost of the equipment during its normal life expectancy plus the annual cost of repairs and maintenance on the equipment during its normal expected span of use.

5. Needed to materially reduce any substantial risk or hazard which if allowed to continue would undoubtedly lead to annual losses or the equivalent thereof, in excess of the amortized acquisition costs plus the annual repair and maintenance costs, on the equipment during its normal expected life, or which would constitute an actual and avoidable physical hazard to persons.

It is noted that some agency budget requests contain supporting detail which makes a determination of necessity much more feasible than in other agencies. It is our observation that a more uniform and thorough review of equipment needs should be made at the grassroots level within the agencies. Some institutions appear to have little knowledge of the basis upon which equipment is being requested with the net result that substantial amounts of it are eliminated in the budget process.

The extent to which this occurred in the total budget request of the Department of Corrections is illustrated by the following data:

Original total request for equipment	\$923,947
1958-59 budget request	384,156
Deletions effected in budget process	539,791
Percentage of total	58.4

The reductions in equipment by facility are reflected in the following table:

Facility	Original request	Budget request	Amount deleted
Departmental Administration	\$59,378	\$47,334	\$12,044
Medical Facility	31,196	10,270	20,926
Men's Colony	46,618	33,192	13,426
Institution for Men, Chino	169,181	78,203	90,978
Folsom	155,596	37,851	117,745
San Quentin	149,184	60,751	88,433
Soledad	150,982	56,428	94,554
Deuel Vocational Institution	103,323	30,845	72,478
Institution for Women, Corona	39,066	17,613	21,453
Adult Authority	8,033	3,441	4,592
Board of Trustees, Institution for Women	11,390	8,228	3,162
Totals	\$923,947	\$384,156	\$539,791

Department of Corrections—Continued

The size of these administrative deletions, largely on a desk audit basis of the justifications, in relation to the original request points up the necessity for a much more careful appraisal of need before submitting the original request for these items.

The several prisons that have been furnishing an index to the equipment check lists should be commended as it is a great aid in reviewing the check lists. *It is recommended that this procedure be adopted by all the various agencies in the department.*

It is also to be noted that the Youth Authority uses different color equipment check sheets to denote additional and replacement items. This aids also in the review of the lists and such procedure is recommended to the Department of Corrections when current supplies of the present form are exhausted.

It is also to be noted that several of the prisons, in addition to presenting on their Schedules 9's a grand total of equipment requests, also break down this grand total into additional and replacement totals. We recommend this procedure to all the various agencies of the department.

Dictating and Transcribing Equipment

There has been requested in the 1958-59 Budget for the various functions of the Department of Corrections, a total of 73 dictating and transcribing machines at a total cost of approximately \$26,261. The average cost of such units is \$359.74.

We recommend that the Departments of Corrections and Finance make a re-evaluation of these requests prior to the purchase of the equipment.

We recognize the need for dictating equipment in the positions requested but feel that, in many instances, these costly dictating and transcribing machines could be replaced by the newer types of tape recorders which are designed for dictating and transcribing. Such tape units cost approximately \$200 or less per unit. If all 73 of the above requested units were replaced by tape recorders, we would realize an initial investment savings of approximately \$14,600.

Facility	Units	Cost
Men's Colony -----	1	\$386
Chino -----	13	4,943
Folsom -----	13	3,752
Quentin -----	8	3,210
Soledad -----	---	---
Deuel -----	7	2,566
Corona -----	4	1,449
Board of Trustees -----	7	2,555
Adult Authority -----	3	1,095
D. A. P. -----	17	6,205
Totals -----	73	\$26,261

73 units at \$26,261 = \$359.74 each.

Department of Corrections
DEPARTMENTAL ADMINISTRATION

ITEM 39 of the Budget Bill

Budget page 66

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

Amount requested	\$2,345,300
Estimated to be expended in 1957-58 Fiscal Year	659,196
 Increase (71.9 percent)	 \$1,686,104

Summary of Increase

	Total increase	INCREASE DUE TO Workload or salary adjustments	New services	Budget Line page No.
Salaries and wages	\$1,335,121	\$1,329,061	\$6,060	71 9
Operating expense	325,515	317,640	7,875	71 10
Equipment	34,733	34,733	--	71 11
Less increased reimbursements	-9,265	-9,265	--	71 12
 Total increase	 \$1,686,104	 \$1,672,007	 \$14,097	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	\$6,912
Improved efficiency and policy reappraisal	162
 Total reductions	 \$7,074

The departmental office of the Department of Corrections is located at Sacramento. The Division of Adult Paroles is now included in the departmental administration budget as is the special study commissions that are established from time to time. The inclusion of the Division of Adult Paroles in the departmental administration budget accounts for a very substantial portion of the increases reflected in that budget.

ANALYSIS

The recommended reduction of \$6,912 consists of the following amounts in the categories indicated:

	Amount	Budget Page	Line
Salaries and wages			
Administration			
Records office			
2 intermediate clerks	\$6,912	67	42
2 positions, reducing salaries and wages by \$6,912			

It should be noted that, even with the recommended deletion of the above two positions, the agency will still receive the benefit of a total of 23 new positions involving a cost of \$64,321 in salaries and wages.

Improved efficiency and policy reappraisal:

Item	Amount	Budget Page	Line
Additional equipment	\$162	71	12
 Total reductions	 \$7,074		

Departmental Administration—Continued
Per Capita Costs for Administration

Fiscal year	Total population all facilities	Total administration costs†	Administrative per capita cost	Increase over prior year	
				Amount	Percent
1948-49	10,137	\$191,925	\$18.93	\$1.26	7.1
1949-50	11,009	216,278	19.65	.72	3.8
1950-51	11,591	236,230	20.38	.73	3.7
1951-52	12,055	271,599	22.53	2.15	10.5
1952-53	13,216	*372,645	28.20	5.67	25.2
1953-54	14,171	408,521	28.83	.63	2.2
1954-55	15,337	418,203	27.27	—.93	—3.2
1955-56	15,288	495,544	32.41	5.34	19.6
1956-57	15,677	492,321	31.40	—1.01	—3.1
1957-58*	16,625	630,278	37.91	6.51	20.7
1958-59	17,425	676,028	38.80	.89	2.4

* Includes contributions to State Employees' Retirement Fund for this and each subsequent year.

† Excludes Division of Adult Paroles.

The total support budget of departmental administration is scheduled to increase \$45,750 or 7.3 percent.

Total penal population for all institutions is anticipated to average 17,425 inmates an increase of 800 or 4.8 percent.

This results in the per capita cost for administration going from \$37.91 to \$38.80 an increase of \$0.89 or 2.4 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$22.24 instead of the actual expended figure of \$31.40.

This \$9.16 or 41.2 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

Comparative Administrative Costs

Fiscal year	Total support budget *	Total administrative cost	Percentage administrative cost
1949-50	\$9,957,400	\$216,278	2.2
1950-51	11,356,371	236,230	2.1
1951-52	13,236,309	271,599	2.1
1952-53 †	15,594,142	372,645	2.4
1953-54	18,090,602	408,521	2.3
1954-55	20,034,434	418,203	2.1
1955-56	23,062,145	495,544	2.1
1956-57	25,834,121	492,321	1.9
1957-58	29,284,447	630,278	2.2
1958-59	31,861,592	676,028	2.1

* Exclusive of other current expenses.

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

The above table reflects that the percentage of total administrative costs to the total support budget for the entire agency in 1958-59, is projected at 2.1 percent. This represents a slight decrease of one-tenth of 1 percent over 1957-58. This is comparatively the same percentage that has prevailed throughout the entire table. It would appear that

Departmental Administration—Continued

normally expected improvements in operating efficiency would reduce this percentage over a given number of years.

Per Capita Costs—Division of Adult Paroles

Fiscal year	Average number of parolees supervised	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49	3,253	\$139	\$15	12.1
1949-50	3,341	133	—6	—4.3
1950-51	3,523	130	—3	—2.3
1951-52	3,988	135	5	3.8
1952-53	4,418	139	4	3.0
1953-54	4,878	144	5	3.6
1954-55	5,333	145	1	0.6
1955-56	5,969	158	13	9.0
1956-57 ‡	6,919	208	50	31.7
1957-58 *	7,023	238	30	14.4
1958-59 †	7,324	237	—1	—0.4

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Includes special intensive parole unit in this and subsequent years.

The total support budget of the Division of Adult Paroles is scheduled to increase \$59,799 or 3.8 percent.

Parole population is anticipated to average 7,326 parolees an increase of 303 or 4.3 percent.

This results in the per capita cost going from \$238 to \$237 a decrease of \$1 or 0.4 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$163 instead of the actual expended figure of \$208.

This \$45 or 27.6 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the parole program in the period 1948-49 through 1956-57.

The following table presents a measurement of the level of service extended by departmental administration.

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

Fiscal year	Total positions	Average population	Level of service ‡	Increase over prior year	
				Amount	Percent
1948-49	39.6	10,137	6.8	0.4	6.3
1949-50	42.1	11,009	6.7	—0.1	—1.5
1950-51	46.8	11,591	7.1	0.4	6
1951-52	51	12,055	7.5	0.4	5.6
1952-53	50	13,216	7.9	0.4	5.3
1953-54	64	14,171	8.0	0.1	1.3
1954-55	65.2	15,337	7.6	—0.4	—5.0
1955-56	68.5	15,288	8.0	0.4	5.3
1956-57	71	15,677	8.0	—	—
1957-58 *	83.3	16,625	8.9	0.9	11.3
1958-59 †	87.3	17,425	8.9	—	—

* Estimated as shown in 1958-59 Budget.

† Budget request.

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

Departmental Administration—Continued

Under the proposed budget request for 1958-59, the level of service will average 8.9 hours per inmate.

This is the same level now scheduled for 1957-58.

It is 2.2 hours, or 32.8 percent, above the minimum level of service of 6.7 hours, experienced in 1949-50 during the period of 11 fiscal years, reflected in the above table.

The following table reflects a comparative measure of the total level of service extended by the Division of Adult Paroles:

Total Level of Service—Employee Hours Available per Parolee

Fiscal year	Average number		Level of service	Increase over prior year	
	Total positions	parolees supervised		Amount	Percent
1948-49	101.8	3,253	56	4	7.7
1949-50	101.3	3,341	54	—2	—36.0
1950-51	106.1	3,523	54	—	—
1951-52	118.1	3,988	53	—1	—1.9
1952-53	124.4	4,418	50	—3	—5.7
1953-54†	166.1	5,078	58	8	13.8
1954-55	171.5	5,581	56	—2	—3.4
1955-56	182.1	6,251	52	—4	—7.1
1956-57	190.5	6,919	49	—3	—5.8
1957-58*	210.4	7,023	53	4	8.2
1958-59†	230.3	7,326	56	3	5.7

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Special intensive parole unit included in this and each subsequent year.

Under the proposed budget request for 1958-59, the total level of service will average 56 hours per parolee.

This is three hours, or 5.7 percent above the level now scheduled for 1957-58.

It is six hours, or 12 percent above a more conservative level of service of 50 hours, with which this facility operated in the 1952-53 Fiscal Year.

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

Calendar year	Total parolee * man-months of		Total number of suspensions	Percent
	supervision			
1948	32,629	1,029	3.15	
1949	33,400	1,014	3.04	
1950	35,175	997	2.83	
1951	38,472	1,074	2.79	
1952	42,797	1,028	2.40	
1953	49,087	1,247	2.54	
1954	57,154	1,383	2.42	
1955	61,950	1,332	2.15	
1956	71,508	1,415	1.98	
1957	75,132	1,701	2.26	
Total	497,304	12,220	2.46	
Average	49,730	1,222		

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

The above table reflects a reversal of the downward trend of suspensions in relation to total man-months of supervision. This represents an

Departmental Administration—Continued

increase in the number of suspensions in relation to parolees and could accelerate the rate of buildup of penal population. This reversal, if it established an upward trend, could result in additional costs due to the need of more institution capacity. This increase is pointed up by comparing the 1956 percentage rate of suspensions to the 1957 total parolee man-months of supervision. If the 1.98 percent rate of 1956 had remained constant in 1957, then there would have been only 1,500 suspensions in 1957, which would have been 201 or 11.8 percent less than the 1957 total of 1,701 suspensions.

Comparison of Parole Violators Returned

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

The above table reflects a comparison of parole violators returned with the average number of parolees supervised. The table also presents a breakdown as to whether those returned were returned under a new commitment or without a new commitment for a technical violation of parole.

As to total returned, the table generally reflects a downward trend in the percentage of violators returned as compared to the number of parolees under supervision. In 1956-57 there was a reversal of this generally favorable trend wherein the rate of returned parolees increased 2.1 percent over 1955-56. It is hoped that this merely represents a temporary adjustment and not the start of an upward trend.

By comparing the number being returned with new commitments as to those without, we notice that these figures remain favorable in that those with new commitments represent a higher percentage than those without new commitments.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$1,889,841. This represents an increase of \$1,335,121 or 240.7 percent over the total of \$554,720 scheduled for expenditure in this category during 1957-58.

The change in salary and wage costs is attributable to the following factors in the amounts indicated: Transfer of Division of Adult Paroles to the Department of Corrections plus

Merit salary increases on 296.7 established positions	\$1,253,032
A total of 26 proposed new positions costing	74,689
A change in estimated salary savings of	7,400

Total increase in salaries and wages \$1,335,121

Departmental Administration—Continued

A total of 82.3 positions are presently authorized for departmental administration. The agency is requesting an additional five proposed new positions for this function. This represents an increase of 6.1 percent in staff, as compared to a 4.8 percent increase in total population at all facilities.

The 26 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
Departmental Administration	Page	Line	
Personnel office			
1 Intermediate typist-clerk -----	\$3,456	67	39
Records office			
1 Intermediate typist-clerk -----	3,456	67	41
* 2 Intermediate clerk -----	6,912	67	42
Consulting and co-ordinating			
1 Assistant administrative analyst -----	6,060	67	44
Division of Adult Paroles †			
2 Parole officer III -----	5,004	69	9
1 Parole officer II -----	2,748	69	11
11 Parole officer I -----	27,468	69	17
4 Intermediate stenographer-clerk -----	5,665	69	22
Special intensive parole unit			
2 Parole officer I -----	10,464	69	24
Special Study Commission on Juvenile Justice			
1 Intermediate typist-clerk -----	3,456	70	14
26 Totals -----	\$74,689		

* Recommended for deletion.

† Effective dates of establishing these positions are staggered to accommodate gradual buildup in workload and do not reflect full year salary costs.

2 Intermediate clerks (budget page 67, line 42) ----- \$6,912

The above positions were requested by the agency due to increased workload.

We recommend deletion of the two positions of intermediate clerk, reducing salaries and wages \$6,912.

The workload figures furnished with the justifications contained two different categories of workload statistics. The first of these two groups reflects an error in addition of 10,000 units. The correct total reflects a 29 percent increase in this workload category rather than the 35 percent increase reflected on the workload table. Thus, the combined index of the two workload categories would be 128 for 1958-59 and not the 131, as set out on the table accompanying the justification. This represents an increase of 28 percent over the 1954-55 base of 100 percent. The 28 percent increase in the index would justify increase of 3.4 positions over the 1954-55 staffing of 12 employees, or a total of 15.4 employees in 1958-59. Inasmuch as full positions are not budgeted until at least 5/10ths or more of a position is needed, and as there are 14 such positions currently authorized, the agency can qualify for but one position.

As to the agency's contention that the base year was deficient one position, we can find no justification therefor. The agency furnished no detail as to any deficiency or backlog in the present operation, and increased efficiency which reasonably should be expected after five years of operation should have made up for this alleged deficiency.

Departmental Administration—Continued

Operating Expenses

Operating expenses are scheduled at \$417,390 for 1958-59. This is an increase of \$28,750 or 7.4 percent over the amount of \$388,640 estimated to be expended in the 1957-58 Fiscal Year by the same functions.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Departmental Administration ---	\$83,435	\$91,665	\$8,230	9.9
Division of Adult Paroles.....	296,765	316,925	20,160	6.8
Special Study Commission on Juvenile Justice -----	6,560	8,800	2,240	34.2
Special Study Commission on Correctional Services and Facilities -----	1,880	--	—1,880	—100
Totals -----	\$388,640	\$417,390	\$28,750	7.4

The increase in the Division of Adult Paroles operating expense reflects \$7,875 for the Nalline program plus increased expenditure due to additional positions and a larger parole population.

Operating expense (Nalline program) (budget page 69, line 39) \$7,875

The use of Nalline injections constitutes a new program on the part of the Division of Adult Paroles. By the injection of Nalline and the obtaining of a positive reaction, the person administering the injection to a suspected or known narcotics user can determine if that person has used narcotic drugs within the past 36 hours.

To justify this program, the agency states that the use of such injections will act as a deterrent to the use of narcotics by parolees. It is to be noted that the use of these injections do not stop the use of narcotics, but aid the parole officer to determine which of the parolees have returned to the drug habit and, if they persist, we can naturally expect that their parole will be revoked and they will be returned to prison. Thus, although the program can be expected to deter the use of narcotics, some parolees will undoubtedly continue such use and have their paroles revoked, thus contributing to the buildup of penal population.

We are unable to suggest at this time what total savings or added expense will result from the adoption of this program.

The agency estimate of 175 parolees per month taking part in the Nalline program appears conservative, inasmuch as the agency also estimates that there are, conservatively, approximately 750 narcotic addicts in the present parole caseload.

The agency cost estimates indicate that more attention needs to be given to more adequately outline this program. The cost figures used for budgeting this program are predicated upon exceptional variances. The price quoted for each injection of Nalline ranges from a low of 47 cents, when administered and diagnosed in a city municipal hospital, to \$10 by private practitioners. The agency states in its opinion it would appear that a state fee somewhere between \$2.50 to \$5 would be appropriate. We feel that a state fee much closer to the 47 cents

Departmental Administration—Continued

paid by the Pasadena Police Department to the city municipal hospital would be more appropriate.

The agency points up the fact, and we concur, that this program will confer substantial benefits upon the local community if it either: (1) deters the use of narcotics by parolees; or (2) determines which parolees have returned to the expensive habit which, must be supported, and in most cases, most likely will be supported by the parolee resorting to a life of crime. Therefore, the local jurisdictions, both city and county, should provide facilities and personnel in the form of city and county hospitals and staff to give these injections and diagnosis, either on a no fee basis or at best at very minimum cost to the State. The impact on any one local jurisdiction would be negligible when the small number to be tested throughout the State is considered.

The request for funds in the 1958-59 budget is based on a cost of \$3.75 per injection.

We recommend that prior to engaging in this testing program in any area, the agency first establish liaison with an appropriate local city or county hospital or clinic or a state facility such as a mental hospital or clinic and make suitable arrangements on a very minimum fee basis for the administering of such tests.

We further recommend that the use of private doctors or hospitals not be utilized unless and until the former stated resources have been exhausted.

Our recommendations are motivated by the economies involved. On the basis of the range in fees already quoted, the cost for testing 175 parolees per month on the basis of only one test would range from \$987 per year to \$21,000 per year.

The agency request for \$7,875 would provide for an average of only one test per month per participating potential narcotic parolee. Since the test is effective only for a 36-hour period it appears that on the average, suspected users would have to be given tests on a greater frequency schedule than that provided by the budget request. If this be so, then the potential cost of this program could be magnified many fold over and above the variance indicated above.

Other data submitted by the agency actually indicates that the average suspected user could only be tested once every two months. The agency should clarify its proposal in more detail on this contemplated program before actively engaging in it to any substantial degree.

We recommend approval of the requested \$7,875, subject to the limitations outlined above.

Equipment

Equipment expenditures are scheduled at \$47,334 for 1958-59. This is a decrease of \$22,275 or 32 percent over the amount of \$69,609 estimated to be expended in the 1957-58 Fiscal Year for the same functions.

Out of the total of \$47,334 requested for equipment, the sum of \$14,689 or 31.0 percent is for replacement of items deemed obsolete or no longer serviceable.

Item 40

Corrections

Departmental Administration—Continued

The further sum of \$32,645 or 69 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Departmental Administration -----	\$12,601	\$10,513	—\$2,088	—16.3
Division of Adult Paroles -----	57,008	36,218	—20,790	—36.5
Special Study Commission on Juvenile Justice -----	—	603	603	—
Totals -----	\$69,609	\$47,334	—\$22,275	—32

The budget as originally submitted by this facility requested \$59,378 for equipment. A total of \$28,745 or 48.4 percent was for *additional* items. The balance of \$30,633 or 51.6 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was increased from \$28,745 to \$32,645, an increase of \$3,900 or 13.7 percent.

Requests for replacement equipment were reduced from \$30,633 to \$14,689, a saving of \$15,944 or 52.1, making a total net reduction in equipment requests at this facility of \$12,044, or 20.3 percent.

The increase in additional equipment is due to the agency requesting by error an insufficient number of new vehicles for new parole officer positions.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$162 from the equipment budget at this facility.

Department of Corrections

TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS

ITEM 40 of the Budget Bill

Budget page 71

FOR TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS FROM THE GENERAL FUND

Amount requested -----	\$94,900
Estimated to be expended in 1957-58 Fiscal Year -----	86,200
Increase (10.1 percent) -----	\$8,700

RECOMMENDED REDUCTIONS ----- None

ANALYSIS

This appropriation provides for reimbursement of expenses incurred by the counties for transporting prisoners to the state penal institutions. It also provides for transporting inmates to and between the several state prisons and the return of parole violators.

The increase of \$8,700 or 10.1 percent is partially due to increase in population and paroles. The expenditure is limited by the terms of the appropriation.

We recommend approval of the amount budgeted.

Department of Corrections
RETURNING FUGITIVES FROM JUSTICE

ITEM 41 of the Budget Bill

Budget page 71

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

Amount requested.....	\$188,000
Estimated to be expended in 1957-58 Fiscal Year.....	182,000
<hr/>	
Increase (3.3 percent).....	\$6,000

RECOMMENDED REDUCTIONS..... None

ANALYSIS

The agency is budgeted at \$182,000 for this item in the current year and requesting an increase of \$6,000 totaling \$188,000 in the budget year.

This appropriation is utilized to make reimbursements for expenses incurred in returning fugitives from justice who have fled the State.

The expenditure is limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

Department of Corrections
COURT COSTS AND COUNTY CHARGES

ITEM 42 of the Budget Bill

Budget page 71

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

Amount requested.....	\$20,000
Estimated to be expended in 1957-58 Fiscal Year.....	20,000
<hr/>	
Increase	None

RECOMMENDED REDUCTIONS..... None

ANALYSIS

This appropriation is to reimburse the various counties for court cost due to trials of inmates for crimes committed while in prison, hearings on a return of a writ of habeas corpus prosecuted by prisoners, and coroner's expenses incurred in connection with the deaths of inmates.

We recommend approval of the item as budgeted.

Department of Corrections
MEDICAL FACILITY

ITEM 43 of the Budget Bill

Budget page 72

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

Amount requested	\$3,603,761
Estimated to be expended in 1957-58 Fiscal Year.....	3,385,865
<hr/>	
Increase (6.4 percent).....	\$217,896

Medical Facility—Continued

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.	
		Workload or salary adjustments	New services		
Salaries and wages-----	\$193,848	\$140,796	\$53,052	73	71
Operating expense-----	23,093	—2,159	25,252	74	33
Equipment-----	—289	—289	--	74	42
Add decreased reimbursements---	1,244	1,244	--	74	54
Total increase-----	\$217,896	\$139,592	\$78,304		

RECOMMENDED REDUCTIONS

Reduction in budgeted increases-----	\$76,102
Improved efficiency and policy reappraisal-----	38,010
Total reductions-----	\$114,112

The California Medical Facility located near Vacaville, primarily houses inmates diagnosed as having some type of mental illness. In addition there are also incarcerated at this institution a number of homosexuals and tuberculars. The Reception-Guidance Center at this institution receives and processes all male adult felons committed from the northern section of the State. Primary emphasis at the main institution is placed on treatment of the mental illnesses of the inmates. Vocational and academic courses of instruction are offered at this institution.

ANALYSIS

The recommended reduction of \$114,112 consists of the following amounts in the categories indicated:

Salaries and wages	Amount	Budget	
		Page	Line
Business services			
1 Bookkeeping machine operator-----	\$3,456	73	59
Care and welfare			
Custodial and personal care			
2 Correctional sergeants-----	9,960	73	61
7.5 Correctional officers-----	33,030	73	62
Medical and psychiatric care			
1 Medical technical assistant-----	4,404	73	64
11.5 Positions, reducing salaries and wages by \$50,850			

It should be noted that, even with the recommended deletion of the above 11.5 positions, the agency will still receive the benefit of a total of 11.5 new positions involving a cost of \$49,678 in salaries and wages.

Operating expense	Amount	Budget	
		Page	Line
Support and subsistence			
Clothing-----	\$18,252	74	17
Care and welfare			
Medical prosthetic appliances-----	7,000	74	9
Reduction in operating expenses-----	\$25,252		
Total recommended reduction in budgeted increases-----	\$76,102		

Medical Facility—Continued

		Budget	
	Amount	Page	Line
Improved efficiency or policy reappraisal			
Salaries and wages			
3.5 Senior dentist -----	\$38,010	73	14
Total improved efficiency or policy reappraisal -----	\$38,010		
Total reduction -----	\$114,112		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1950-51 -----	\$540	\$1,370	--	--
1951-52 -----	932	1,228	\$142	-10.9
1952-53 -----	1,004	1,315	87	7.1
1953-54 -----	1,088	1,356	41	3.1
1954-55 -----	880	1,753	397	29.3
1955-56 -----	1,029	2,060	307	17.5
1956-57 -----	1,350	1,846	-214	-10.4
1957-58 * -----	1,835	1,816	-30	-1.6
1958-59 † -----	1,840	1,945	129	7.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$233,997 or 6.5 percent.

Population at the institution is anticipated to average 1,840 inmates, an increase of five or 0.3 percent.

This results in the per capita cost going from \$1,816 to \$1,945, an increase of \$129 or 7.1 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1950-51.

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$1,610 instead of the actual expended figure of \$1,846.

This \$236 or 14.7 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1950-51 through 1956-57.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$2,707,549. This represents an increase of \$193,848 or 7.7 percent over the total of \$2,513,701 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 463.1 established positions -----	\$75,499
A total of 23 proposed new positions costing -----	100,528
A change in estimated salary savings of -----	17,821
Total increase in salaries and wages -----	\$193,848

A total of 463.1 positions are presently authorized. The agency is requesting an additional 23 proposed new positions. This represents an increase of 4.9 percent in staff, as compared to an 0.3 percent increase in population at this facility.

Item 43

Corrections

Medical Facility—Continued

The current staffing ratio is one position for each four inmates. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 3.8 inmates.

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

Total Level of Service—Employee Hours Available per Inmate					
<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1950-51	143.5	540	472	—	—
1951-52	190	932	362	—110	—23.3
1952-53	200	1,004	354	—8	—2.2
1953-54	206.6	1,088	337	—17	—4.3
1954-55	243.1	880	491	153.6	45.6
1955-56	308	1,029	532	41.4	8.4
1956-57	335	1,350	441	—91	—17.1
1957-58 *	424.6	1,835	421	—20	—4.5
1958-59 †	446.5	1,840	431	10	2.4

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 431 hours per inmate.

This is 10 hours, or 2.4 percent above the level now scheduled for 1957-58.

It is 94 hours, or 27.9 percent above a more conservative level of service of 337 hours, with which this facility operated in the 1953-54 Fiscal Year.

The 23 proposed new positions are shown by function as follows:

Functions and positions		Budget	
		Amount	Page Line
Administration			
Business services			
1 * Bookkeeping machine operator I	-----	\$3,456	73 59
Care and welfare			
Custodial and personal care			
2 * Correctional sergeants	-----	9,960	73 61
18 * Correctional officers (delete 7.5)	-----	79,252	73 62
Medical and psychiatric care			
1 * Medical technical assistant	-----	4,404	73 64
Classification and parole			
1 Intermediate typist-clerk	-----	3,456	73 66
23 Totals	-----	\$100,528	

* Recommended for deletion.

1 Bookkeeping machine operator (budget page 73, line 59)----- \$3,456

The agency originally requested the inclusion of this position in the 1957-58 Governor's Budget. The request was denied by the Department of Finance. This denial was predicated upon recommendations made by the Division of Organization and Cost Control in the Department of Finance. This division indicated that, with simplification of the stock records and the providing of a bookkeeping machine, the then existing and authorized positions in the accounting office should be able to absorb the increased workload of the Reception-Guidance Center.

Medical Facility—Continued

The Department of Finance has again reviewed the request and now reverses its original decision and has approved the position for inclusion in the 1958-59 Budget as a proposed new position.

The only principal justifications offered by either the agency or the Department of Finance are as follows:

1. "The accounting office, which is efficiently operated, is having considerable difficulty in absorbing all the additional workload created by the new Reception-Guidance Center."
2. A comparison with the workload at the Chino Institution indicates "that the equivalent of 0.8 of one additional position is warranted at the Medical Facility."

We recommend deletion of the requested position of bookkeeping machine operator, reducing salaries and wages by \$3,456.

With reference to the increased workload at the Medical Facility, created by the transfer of the Reception Guidance to it from its former location at San Quentin, we can only point out the obvious. It is self-evident that the transfer of a bookkeeping and accounting workload from one physical location to another cannot logically necessitate more man hours to accomplish the work. The work was apparently being accomplished at San Quentin by staff assigned there to do the work. Consequently, when the work was transferred to the Medical Facility, corresponding adjustments should have been made by reducing the staff at San Quentin and transferring them, or the equivalent positions, to the Medical Facility.

As a matter of fact, the Reception-Guidance Center imposed a workload on the San Quentin accounting office generated by a Reception-Guidance Center population of 605 inmates. With the removal of the Reception-Guidance Center to the Medical Facility, the added workload at the latter point is predicated upon a population of only 425, a reduction of 180 or 29.8 percent. Thus, it would require 30 percent fewer man-hours to accomplish the accounting workload for the Reception-Guidance Center at the Medical Facility than was the case when the function was at San Quentin.

If we examine the relationship between total accounting workload and that portion of it ostensibly performed by the position classification of bookkeeping machine operator, the kind of a position here sought, we find still further justification for a realignment of existing staff rather than adding new positions. The following facts point up the validity of this appraisal.

In 1949-50 San Quentin had an institutional population of 4,023 plus 679 in the Reception-Guidance Center, or a combined total of 4,702. Three bookkeeping machine operators were budgeted and utilized.

For 1958-59 the San Quentin institutional population will be only 3,915 with no Reception-Guidance Center. Thus, the total decline in accounting workload may be measured in part by this readjustment downward in population of 787 inmates, the bulk of which was Reception-Guidance Center population which, according to the agency's

Medical Facility—Continued

own statements, represent a much greater accounting workload factor on a per capita basis because of the turnover caused by a stay of only 60 days in the guidance centers.

In spite of this decline of 16.8 percent in total population and no Reception-Guidance Center activity, three bookkeeping machine operators are still budgeted at San Quentin for 1958-59.

In reviewing the accounting procedure stated to be in effect at all institutions of the Department of Corrections, we particularly note one of the items is: "the furnishing of monthly statements to inmates."

We cannot reconcile the necessity of furnishing inmates statements on a frequency schedule of one month. It would appear ample service in this regard would be provided by furnishing such statements every three or four months, coupled with a closing statement at the time of discharge, parole, or transfer.

There appears no valid reason to emulate standard banking practices; the inmate is not going anywhere during the period of his confinement and the agency is not bound by banking regulations.

An adjustment in this feature of the accounting practices should eliminate a substantial cost in both labor and paper not only at this institution but on a departmental-wide basis, with resultant economies in requests for added positions.

With reference to the second point in the justification data for this added position, which was apparently considered by the Department of Finance, we utilize their own figures as portrayed in the following table:

	<i>Chino</i>	<i>Vacaville</i>
Annual transactions -----	72,000	56,100
Budgeted personnel -----	3	1.5
Workload per individual position -----	24,000	37,400

On the basis of the above figures, the Department of Finance urges that, using the work accomplished at Chino; namely, 24,000 transactions per unit of personnel, it would require 2.34 positions to do the 56,100 transactions at Vacaville, which was apparently accomplished by using 1.5 positions, since no presentation of any backlog, in terms of the number of transactions not accomplished, is shown.

It appears that the logic of this kind of a presentation puts a premium on what might be construed as inefficiency.

Using the same figures, we would point out that, if 1.5 positions at Vacaville accomplished 56,100 transactions or an average of 37,400 transactions per position, then this more efficient yardstick should be applied to Chino. Such an application would point up the fact that Chino should really need only 1.9 positions to accomplish its workload instead of the 3 positions budgeted. If this be so, then this presents another possibility for the agency to consider in meeting any unfilled requirements at the medical facility.

In summary, the problem at the medical facility appears susceptible of being alleviated by employing one or more of the following alternatives in lieu of adding proposed new positions in the accounting function.

Medical Facility—Continued

1. Streamline some of the accounting services to inmates.
2. Develop adequate and valid workload measurements and standards for all phases of the accounting function on a departmental wide basis.
3. Realign accounting staff at San Quentin in accordance with reduced workload that has taken place there and by transfer, including possible reclassification changes, strengthen the accounting staff at the medical facility.

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

This position is requested by the agency to augment the staff of the outpatient clinic at this facility.

We recommend deletion of the above position of medical technical assistant, reducing salaries and wages \$4,404.

The outpatient clinic at the medical facility is currently staffed with two medical doctors; one medical technical assistant; and 15 inmate assistants. The agency points out that, in the last two years, the workload at the clinic has doubled. At the current time, a second medical technical assistant is being utilized in the outpatient clinic, which position has been borrowed from the regular hospital wing. The borrowing of this second medical technical assistant position from the hospital has created deficiencies in that latter operation, including the pilfering of drugs and the carrying on of immoral activities in the unsupervised areas of that section, according to the agency.

The agency points out in its justification that one position is needed to supervise the inmate assistants and also to handle the dispensing of drugs and other medications; and the second position is needed to assist the two doctors in carrying on duties in the clinic.

The agency claims it is necessary for this second medical technical assistant to utilize his full time in assisting these two doctors in carrying on minor surgical procedures and other activities.

It is recommended that this assistance be rendered to the doctors by trained inmate personnel and forego the necessity for having a second civil service position in this function.

The agency does not point out the exact nature, or the severity, of such surgical procedures that are being carried on in the clinic. However, inasmuch as there is a fully staffed hospital section at this facility, these clinic operations should be minor in nature. Therefore, it is believed that any assistance needed by these medical doctors in performing such minor operations could be rendered by trained inmates. This training would also serve the inmates in good stead if, after release, they should seek employment at public or private hospitals.

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

Medical Facility—Continued

Level of Service—Employee Hours Available per Inmate for Custody

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1950-51	92	540	303	--	--
1951-52	132	932	252	-51	-16.8
1952-53	140.8	1,004	249	-3	-1.2
1953-54	144.4	1,088	236	-13	-5.2
1954-55	173.9	880	351	115	48.7
1955-56	218.3	1,029	377	26	7.4
1956-57	234.1	1,350	308	-69	-18.3
1957-58 *	299.6	1,835	290	-18	-5.8
1958-59 †	320.6	1,840	310	20	6.9

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the level of service for custody will average 310 hours per inmate.

This is 20 hours, or 6.9 percent, above the level now scheduled for 1957-58.

It is 74 hours, or 31.4 percent, above the minimum level of service of 236 hours, experienced in 1953-54 during the period of nine fiscal years, reflected in the above table.

2 *Correctional sergeants (budget page 73, line 61)*----- \$9,960

The above two positions are requested by the agency to supplement the present staffing of Wing W and adjust relief for sergeants at the Medical Facility at Vacaville.

The current staffing for this wing includes one correctional officer for each of the three watches.

The proposal of the agency would be to have two correctional officers on each watch plus a sergeant on the second watch to supervise the building.

We recommend deletion of these two positions of correctional sergeant, reducing salaries and wages \$9,960.

The position was requested for the Segregation Isolation Unit which will be housed in Wing W of the Reception Guidance Center at the Medical Facility. This wing is a maximum security unit made up of three distinct sections. On the left side of the building, there are 21 cells on the first floor. The second floor contains two tiers of cells. On the right side of the building is a single floor containing three separate tiers. This wing will house the serious troublemakers who must be segregated from the balance of the population; and also will house that portion of the new commitments who have shown by their prior actions and the nature of their commitments and behavior that they are dangerous either to themselves or others and/or are maximum escape risks.

The need for additional custodial coverage in this wing is recognized by the control agencies. Approval of added custodial coverage in the form of one additional officer per watch is recommended.

The need for a sergeant during the second watch to supervise this one wing has not been justified by the agency.

Medical Facility—Continued

The second watch of the Reception Guidance Center is staffed with 12 custodial positions, not including the correctional officer recommended above, and, in addition, there are 38.5 other free personnel assigned to the operation during this watch.

Specifically, in connection with supervision of the various buildings, the second watch is provided with a correctional captain and a watch sergeant. The watch captain has over-all supervision of the custody function. The supervisory service provided by the custody captain and the watch sergeant should be sufficient to provide the needed supervision of the area containing four living space wings and the other areas of the Reception Guidance Center which all face upon a central corridor.

The supervision of this compact area and approximately nine correctional officers does not appear to be an unnecessarily heavy load for one correctional sergeant. The addition of another sergeant simply for the supervision of one wing and two correctional officers is an unnecessary enrichment of supervisory services and unjustified.

The duties of the existing correctional sergeant, who is the watch sergeant, according to the agency, are: "He gives immediate supervision to the correctional officers; he supervises the making of all counts; he interviews inmates having problems and either handles the problems within prescribed policy or routes them to other staff for handling. He is immediately responsible for the keeping of all posts manned and assigns the duties of search and escort and sick relief personnel. He will supervise search and contraband details and self-shakedown and inmate shakedown; he supervises all formations, inmate movement, and will supervise and assist with the serving of all meals. He will investigate trouble and incidents as assigned and report details to his supervising officers. He will maintain the daily custodial personnel payroll roster for the Reception Guidance Center."

It appears that the discharge of the above related duties should provide ample supervision services for the area.

3 Correctional officers (budget page 73, line 62)----- \$13,212

The above positions, 2 plus 1 relief, are requested to provide supervision over exercise yards on a segregated basis.

The agency plans to use one officer full time to supervise one exercise yard for the inmates in S Wing. The agency contends that due to the nature of the inmates housed in S Wing they can be released to the yard in small groups only.

The second position is requested to supervise other segregated wing yards on a staggered basis, giving each group some exercise each day.

We recommend the deletion of the 2.5 correctional officer positions, reducing salaries and wages by \$11,010.

With regard to the problem of exercise periods for those inmates housed in S Wing, this wing houses 93 inmates in individual cells. The inmates are classified as 75 maximum, dangerous, acute, psychotics and 18 maximum, most dangerous, acute psychotics.

Medical Facility—Continued

Under the agency proposal, these 93 inmates would be taken in small groups of about eight inmates per group to the special segregated exercise yard. This would necessitate exercising 12 such groups per day. On the basis of using one officer for this purpose each group would be permitted about 40 minutes per day of exercise time.

The exercise of each group of eight inmates would take place in an enclosed exercise yard about 159 feet long and 69 feet wide.

The ultimate potential salary and wage cost, including retirement contributions, for supervision of exercise periods on this basis would cost approximately \$8,475 per year for this one group of 93 inmates.

We direct attention to the fact that the supervision cost is excessive and the area to be utilized is unduly large, 10,971 square feet, for eight inmates. The latter factor actually poses an increased supervision problem from the standpoint of the potential wide distribution of a relatively few inmates in an excessively large area.

It seems apparent that both the adverse cost factor as well as the supervision aspects of the agency proposal can be improved under the following plan.

The enclosed exercise yard for S Wing inmates should be divided down its length by a fenced corridor and each of the sections resulting from the division of the area by this fenced corridor should, in turn, be divided into three units each by similar security fencing. This will provide six separate exercise areas, each 33 feet wide and 53 feet long.

With this arrangement it would be possible to exercise six small groups from S Wing simultaneously and the entire wing of 12 groups could be exercised in two periods of 40 minutes each, or a total of one hour and 20 minutes. This would require the equivalent of only approximately one-quarter of a position including relief as against the agency proposal of 1.6 positions. The optimum cost for salaries and wages for supervision would thus be reduced accordingly from the \$8,475 per year to one-sixth of that amount or \$2,120, a saving of \$6,355 per year.

Under this proposal, there would also be an added security factor since the officer assigned for supervision of the area would not have to continually commingle with the inmates as a part of the routine observation patrol but could accomplish this function by patrolling the fenced corridor in the yard, which would be separated from the individual exercise units.

Likewise, the areas in which the groups of eight would be exercising would be reduced to a size commensurate with better supervision control, yet allowing plenty of space for routine fresh air and exercise privileges. The individual unit areas would approximate 1,750 square feet for the eight inmates therein.

The capital outlay cost for the fencing involved is estimated at \$4,000, a one-time cost which is offset more than 1½ times by the annual maximum savings.

Medical Facility—Continued

In addition to the 93 inmates in S Wing, a similar problem exists with relation to several other groups of inmates housed in other wings. These are shown in the table below:

<i>Wing</i>	<i>Floor</i>	<i>No.</i>	<i>Inmates Class</i>
Q	3d -----	38	Maximum psychotic
*Q	1 and 2 -----	75	Close psychotic
*P	All 3 -----	113	Close psychotic
K	All 3 -----	113	Homosexuals
G	3d -----	48	Tuberculars
Total -----		387	

These inmates in * Q and * P in the above table are now permitted to exercise in the main yard. Unless adverse circumstances develop, this practice should be continued.

Excluding the 113 inmates in Wing * P and the 75 inmates on the first two floors of Wing * Q leaves 199 inmates for whom segregated exercise areas are desired.

These 3 groups are:

- 1 group of 48 tuberculars
- 1 group of 113 homosexuals
- 1 group of 38 maximum psychotics

Total: 199

The tuberculars and the psychotics could be given separate exercise areas within another segregated exercise yard between wings; the exercise plots to be fenced off in an arrangement similar to the one previously described with 16 tuberculars in each of the three units on one side of the central fence corridor and 12 psychotics or fewer per unit on the opposite side of the central fence corridor.

This would require the equivalent of one-eighth of one position including relief to provide 40 minutes of exercise daily.

The homosexuals could be exercised as one group in a segregated exercise yard. This would require the equivalent of one-eighth of one position including relief to provide for 40 minutes of daily exercise.

The net result is that exercise privileges can be provided for all of the groups incorporated in the agency request by providing for a total of the equivalent of 0.5 of one position including relief, rather than the agency request of three full positions.

This will effect a reduction of 2.5 positions, and a savings of \$11,056.

3 Correctional officers (budget page 73, line 62) ----- \$13,212

These positions are requested by the agency to increase coverage in the homosexual wing at this facility. The agency claims that one officer covering two floors of this wing during the second and third shifts is

Medical Facility—Continued

insufficient, resulting in various incidents and homosexual activity in this wing. The agency requests two positions plus full relief totaling three positions.

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

The wing in question contains three floors with a total capacity of 113 homosexuals. The present staffing on the second and third shifts (8 a.m. to midnight) consists of one officer on the first floor and one officer on the other two floors. The agency's request would provide one officer for each floor. These inmates are largely assigned to the kitchen and laundry operations and the majority are not in their cell wing except for intermittent periods during the day. The officer covering the second and third floor is on constant patrol and makes the rounds of these two floors on the average of every ten minutes. We feel that this is sufficient coverage. It should be noted that even doubling the coverage would not preclude the occurrence of the kind of incidents recited in the agency justification.

The agency furnished incident reports for the first six months of 1957 involving infractions by the homosexual inmates. Many of these incidents involved minor infractions of the rules of the institution. The incident reports as presented do not justify additional staffing as the reports fail to relate the occurrence of the infractions to either the time or place, where additional coverage is now sought.

On the basis of an appraisal of this type of inmate the agency determined that such a group was a troublesome and disturbing element in the prison population. After coming to this conclusion, the agency decided to concentrate these individuals in one institution and thus remove the problem from the other institutions, largely the State Prison at Soledad. Yet, while this was accomplished to the greatest possible extent, there was no readjustment of custody personnel. If, as the agency has claimed, these inmates were a troublesome and disturbing influence on the institutions where they were formerly housed, then it would logically follow that the removal of these inmates from the various institutions reduced the disciplinary problem of those sites. It would appear appropriate to have effected some economies in coverage at those points to provide added coverage at the Medical Facility for this problem.

6 Correctional officers (budget page 73, line 62)----- \$26,414

These four correctional officers are requested by the agency for additional coverage in wings P and Q. The request for additional coverage is based on a change in the type inmates housed in these two wings necessitating one man per floor coverage on the second and third watches.

We recommend the deletion of one of the two officers requested for each wing making a total of three positions including relief, reducing salaries and wages \$13,212.

We are not opposing the agency's request for some additional coverage, but believe this can be done with the two positions we recommend

Medical Facility—Continued

for approval. Our recommendation involves the two recommended positions plus the reassignment of two existing positions.

Our proposal can be outlined by comparing custody staffing in three adjacent wings as follows:

It is to be noted that wing S has one medical technical assistant for each floor for 24-hour coverage. It also has in addition one correctional officer for all three floors of the wing on each watch and a correctional sergeant for over-all supervision on the third watch. Wing Q now has two officers for three floors on the second and third watches with a sergeant position on the second watch. *We recommend that one officer be transferred from S to P wings and that the sergeant in Q wing be responsible for the first floor of the wing during his watch.* This arrangement plus the two additional positions would provide P and Q wings with one man per floor coverage on the second and third watches. By the same token, S wing would still have one man per floor coverage plus an additional position per watch on a 24-hour basis.

3.5 Senior dentists (budget page 73, line 14)----- \$38,010

These 3.5 currently authorized positions are recommended for deletion in line with our comments in the general summary section of this analysis, reducing salaries and wages at this facility \$38,010.

Operating Expenses

Operating expenses are scheduled at \$1,022,837 for 1958-59. This is an increase of \$23,093 or 2.3 percent over the amount of \$999,744 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$43,985	\$24,205	—\$19,780	—45.0
Support and subsistence -----	562,839	585,667	22,828	4.1
Care and welfare -----	161,778	168,990	7,212	4.5
Maintenance and operation of plant -----	220,837	232,285	11,448	5.2
Reception guidance center -----	10,305	11,690	1,385	13.4
Totals -----	\$999,744	\$1,022,837	\$23,093	2.3

The increased cost for the support and subsistence function is primarily due to the extension of the standardized clothing ration to this institution accounting for approximately \$18,000 of the increase.

Operating expense—clothing (budget page 74, line 17)----- \$18,252

The amount of \$18,252 represents the increased cost of the standardized ration clothing issue, now proposed for this facility, over the former method of budgeting for clothing. *We recommend deletion of this amount from clothing operating expense in line with our discussion in the general summary section of this analysis reducing operating expense \$18,252.*

The increase for operating expenses in the care and welfare function is primarily due to an increase in medical prosthetic devices, budget page 74, line 9. This item was formerly budgeted along with medical and psychiatric care and approximately \$2,500 per annum was spent for this group of items.

Medical Facility—Continued

The Department of Corrections made a survey of the actual needs in 1957-58 of all the prisons for prosthetic devices. This survey reflected a need for approximately \$7,000 for these items. As a consequence the 1957-58 budget for this line item was increased by the Department of Finance from \$5,000 to \$7,500 to cover this need. Yet in the 1958-59 budget this item is proposed at \$10,000. We are at a loss to understand the size of the requested appropriation for 1958-59. Inasmuch as funds to fulfill all the agency's needs for artificial arms, legs, eyes, etc., were provided in 1957-58 and as the entire penal population will not have a 100% turnover in 1958-59, then the agency can certainly not justify a continuing need for the same amount in 1958-59.

We recommend that this request be reduced from \$10,000 to \$3,000, reducing operating expense \$7,000.

This recommendation should not adversely effect the agency. There will remain \$3,000 in the budget to take care of the 1958-59 requirements. This \$3,000 figure is \$500 above the \$2,500 budgeted for this purpose in prior years.

Equipment

Equipment expenditures are scheduled at \$10,270 for 1958-59. This is a decrease of \$289 or 2.7 percent under the amount of \$10,559 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$10,270 requested for equipment, the sum of \$5,125 or 49.9 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$5,145 or 50.1 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$2,613	\$810	—\$1,803	—69.0
Support and subsistence	650	1,200	500	84.6
Care and welfare	2,813	2,597	—216	—7.7
Maintenance and operation of plant	3,130	5,263	2,133	68.2
Reception guidance center	1,353	400	—953	—70.4
Totals	\$10,559	\$10,270	—\$289	—2.7

The budget as originally submitted by this facility requested \$25,321 for equipment. A total of \$19,446 or 76.8 percent was for *additional* items. The balance of \$5,875 or 23.2 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$19,446 to \$5,145, a saving of \$14,301 or 73.5 percent.

Requests for replacement equipment were reduced from \$5,875 to \$5,125, a further saving of \$750 or 12.8 percent, making a total reduction in equipment requests at this facility of \$15,051, or 59.4 percent.

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

**Department of Corrections
MEN'S COLONY**

ITEM 44 of the Budget Bill

Budget page 75

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

Amount requested	\$1,893,198
Estimated to be expended in 1957-58 Fiscal Year	1,791,988
Increase (5.6 percent)	\$101,210

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages	\$56,983	\$50,923	\$6,060	76 30
Operating expense	37,475	37,475	—	76 63
Equipment	6,752	—1,088	7,840	76 71
Total increase	\$101,210	\$87,310	\$13,900	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$18,061
Total reductions	\$18,061

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

The institution was activated in 1954 to function as a minimum security institution for the older and chronically infirm inmates. The daily population in 1958-59 will average 1,250 inmates residing in dormitory type facilities. The cost to operate this facility in 1958-59 has been estimated in the Governor's Budget now under consideration to be \$1,588 per capita. If this institution's budget is approved in its entirety, 206 persons may be employed by the institution in 1958-59.

The program at this institution includes academic and vocational education and the group counseling program as well as recreational and medical care programs. There is no camp program at this institution.

The Correctional Industries Commission, which approves all penal institution industrial activities, plans to initiate a smoking tobacco preparation and packaging operation at this institution in 1958-59. This will constitute the sole industrial activity at the prison.

ANALYSIS

The proposed reduction of \$18,061 due to improved efficiency or policy reappraisal consists of the following amounts in the categories indicated:

	Amount	Budget Page Line	
Care and Welfare			
Custodial and personal care			
1 Senior dentist (existing position)	\$10,860	75	69
Equipment			
Additional	7,201	76	73
Total reduction based on improved efficiency or policy reappraisal	\$18,061		

Item 44

Corrections

Men's Colony—Continued

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
1954-55-----	402	\$1,691	--	--
1955-56-----	915	1,456	-235	-13.9
1956-57-----	1,087	1,526	70	4.8
1957-58*-----	1,170	1,606	80	5.2
1958-59†-----	1,250	1,588	-18	-1.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$105,690 or 5.6 percent.

Population at the institution is anticipated to average 1,250 inmates, an increase of 80 or 6.8 percent.

This results in the per capita cost going from \$1,606 to \$1,588, a decrease of \$18 or 1.1 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1955-56.

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$1,478 instead of the actual expended figure of \$1,526.

This \$48 or 3.3 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1955-56 through 1956-57.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$1,165,181. This represents an increase of \$56,983 or 5.1 percent over the total of \$1,108,198 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 203 established positions-----	\$36,354
A total of 3 proposed new positions costing-----	14,748
A change in estimated salary savings of-----	5,881

Total increase in salaries and wages-----	\$56,983
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A total of 203 positions are presently authorized. The agency is requesting an additional three proposed new positions. This represents an increase of 1.5 percent in staff, as compared to a 6.8 percent increase in population at this facility.

The current staffing ratio is one position for each 5.8 inmates. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 6.1 inmates.

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

Men's Colony—Continued

Total Level of Service—Employee Hours Available Per Inmate

Fiscal year	Total positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1954-55	91.5	402	404	—	—
1955-56	176	915	342	—62	—15.3
1956-57	185.1	1,087	302	—40	—11.7
1957-58 *	203	1,170	308	6	2.0
1958-59 †	206	1,250	293	—15	—4.9

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 293 hours per inmate.

This is 15 hours, or 4.9 percent below the level now scheduled for 1957-58.

This is an appropriate trend for the level of service to follow in a new institution as population builds up to capacity of the institution.

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

Functions and positions			Budget		
Care and Welfare			Amount	Page	Line
Custodial and Personal Care					
1	Correctional classification officer III	-----	\$6,060	76	22
Classification and Parole					
1	Correctional classification officer I	-----	5,232	76	24
1	Intermediate typist-clerk	-----	3,456	76	25
3	Totals	-----	\$14,748		

1 Correctional classification officer III (budget page 76, line 22) \$6,060

The requested position, although representing an improved level of service, is recommended for approval and is discussed in the general summary section of this analysis regarding group counseling supervisors.

1 Senior dentist (budget page 75, line 69)----- \$10,860

This presently authorized position is recommended for deletion and reasons therefor are discussed in the general summary section relating to dental positions.

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

Level of Service—Employee Hours Available Per Inmate for Custody

Fiscal year	Total positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1954-55	64.1	402	283	—	—
1955-56	125	915	243	—40	—14.1
1956-57	132.5	1,087	217	—26	—10.7
1957-58 *	140.2	1,170	213	—4	—1.8
1958-59 †	140.2	1,250	199	—14	—6.6

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the level of service for custody will average 199 hours per inmate.

This is 14 hours, or 6.6 percent below the level now scheduled for 1957-58.

Men's Colony—Continued

Operating Expenses

Operating expenses are scheduled at \$699,345 for 1958-59. This is an increase of \$37,475 or 5.7 percent over the amount of \$661,870 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$20,202	\$21,613	\$1,411	7.0
Support and subsistence -----	369,493	386,617	17,124	4.6
Care and welfare -----	124,590	137,125	12,535	10.1
Maintenance and operation of plant -----	147,585	153,990	6,405	4.3
Totals -----	\$661,870	\$699,345	\$37,475	5.7

It is to be noted in the above table that, as the average daily population is increasing 5.6 percent, operating expenses are generally in line with this increase except for the care and welfare function which is increasing 10.1 percent over the current year. The largest individual increases in this particular function are found under custodial and personal care—\$1,918, budget page 76, line 39; medical care—\$4,550, budget page 76, line 40; and education and religion—\$3,885, budget page 76, line 41.

On a per capita basis, custodial and personal care will increase 76 cents or 6.3 percent, which is due primarily to the purchase of small equipment for the in-service training class. Medical care, while constituting the largest dollar increase, is in line when computed on a per capita basis which is \$1.13 or 2.9 percent. This 2.9 percent increase is due to the estimated increase in cost of the items to be purchased and is generally in line with recent experience.

The primary cause of the increase in the care and welfare operating expense is due to the education and religion function which is estimated to increase \$2.55 or 29.1 percent on a per capita basis. This is due largely to improvement and expansion of present programs and the institution of an arts and crafts program. Individual items include the purchase of more books and other publications for the library and the purchase of supplies for the arts and crafts program, and the instructors in the education program.

While this increase could be construed as new or improved services, we feel such is justified, especially in view of the change in the institution's population and program. Initially, this institution was established to house only the aged and chronically infirm inmate. This is still true, generally, but it is noted that, as the population has increased, the median age of the population has decreased to some extent. Originally, there was a minimum educational program at this institution but, with the change in inmate population, the department has found it necessary to alter the character of the service extended at this facility.

Equipment

Equipment expenditures are scheduled at \$33,192 for 1958-59. This is an increase of \$6,752 or 25.5 percent over the amount of \$26,440 estimated to be expended in the 1957-58 Fiscal Year.

Men's Colony—Continued

Out of the total of \$33,192 requested for equipment, the sum of \$4,440 or 13.4 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$28,752 or 86.6 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$892	\$300	—\$592	—66.4
Support and subsistence-----	1,970	3,484	1,514	76.9
Care and welfare-----	17,496	21,379	3,883	22.2
Maintenance and operation of plant -----	6,082	8,029	1,947	32.0
Totals -----	\$26,440	\$33,192	\$6,752	25.5

The large increase in equipment request is due largely to the increase in population. The increase under the care and welfare function is primarily due to purchase of medical equipment. Of the total of \$19,267 requested for additional medical equipment, \$11,267 is to replace equipment reclaimed by the U. S. Army. The remaining \$8,000 is additional equipment needed by the Medical Department. The increase in the maintenance and operation equipment request is due to the request for an additional truck.

The budget as originally submitted by this facility requested \$46,618 for equipment. A total of \$38,699 or 83.0 percent was for *additional* items. The balance of \$7,919 or 17.0 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$38,699 to \$28,752, a saving of \$9,947 or 25.7 percent.

Requests for replacement equipment were reduced from \$7,919 to \$4,440, a further saving of \$3,479 or 43.9 percent, making a total reduction in equipment requests at this facility of \$13,426, or 28.8 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$7,201 from the equipment budget at this facility.

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

ITEM 45 of the Budget Bill

Budget page 78

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

Amount requested -----	\$4,782,448
Estimated to be expended in 1957-58 Fiscal Year-----	4,462,434
Increase (7.2 percent)-----	\$320,014

Institution for Men—Chino—Continued

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Workload or salary adjustments	New services		
Salaries and wages -----	\$204,881	\$175,145	\$29,736	83	29
Operating expense -----	173,398	169,627	3,771	83	31
Equipment -----	—12,111	—36,257	24,146	83	33
Inmate pay work projects -----	27,660	27,660	--	83	35
Less increased reimbursements ---	—73,814	—73,814	--	83	46
Total increase -----	\$320,014	\$262,361	\$57,653		

RECOMMENDED REDUCTIONS

Reduction in budgeted increases -----	\$21,387
Improved efficiency and policy reappraisal -----	60,370
Total reductions -----	\$81,765

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

ANALYSIS

The recommended reduction of \$81,765 consists of the following amounts in the categories indicated:

Salaries and wages Care and welfare	Amount	Budget	
		Page	Line
1 Correctional officer (work crew) -----	\$4,404	79	73
2 Correctional officers (RGC) -----	8,808	79	73
1 Correctional officer (relief) -----	4,404	79	73
4 Positions, reducing salaries and wages by ---	\$17,616		

It should be noted that, even with the recommended deletion of the above four positions, the agency will still receive the benefit of a total of 16 new positions involving a cost of \$71,161 in salaries and wages.

Operating expense Tehachapi branch unit Support and subsistence Clothing -----	Amount	Budget	
		Page	Line
	\$3,771	81	69

Total recommended reduction in budgeted
increases ----- \$21,387

Institution for Men—Chino—Continued

Improved efficiency or policy reappraisal:

Item	Budget		
	Amount	Page	Line
Salaries and wages			
Care and welfare			
3 Senior dentist	\$32,580	79	24
0.5 Senior dentist	5,430	81	19
Additional equipment	22,368	83	33
Total improved efficiency or policy reappraisal	\$60,370		
Total recommended reduction	\$81,765		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49	1,010	\$1,361	\$59	4.5
1949-50	1,344	1,131	—230	—16.9
1950-51	1,474	1,118	—13	—1.1
1951-52	1,634	1,238	120	10.7
1952-53	1,871	1,250	12	1.1
1953-54	1,890	1,307	57	4.6
1954-55	1,870	1,405	98	7.5
1955-56	1,750	1,600	195	13.9
1956-57	1,770	1,634	34	2.1
1957-58 *	1,810	1,814	180	11.0
1958-59 †	1,930	1,815	1	0.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$342,625 or 7.3 percent.

Population at the institution and guidance center is anticipated to average 1,930 inmates, an increase of 120 or 6.6 percent.

This results in the per capita cost going from \$1,814 to \$1,815, an increase of \$1 or 0.1 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$1,599 instead of the actual expended figure of \$1,634.

This \$35 or 2.2 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$3,268,601. This represents an increase of \$204,881 or 6.7 percent over the total of \$3,063,720 scheduled for expenditure in this category during 1957-58.

Institution for Men—Chino—Continued

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

Merit salary increases on 558.6 established positions	\$103,317
A total of 20 proposed new positions costing	88,777
A change in estimated salary savings	—12,787

Total increase in salaries and wages	\$204,881
--------------------------------------	-----------

A total of 395.7 positions are presently authorized for the Institution and Guidance Center. The agency is requesting an additional 18 proposed new institution and guidance center positions. This represents an increase of 4.6 percent in staff, as compared to a 6.6 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 6.6 additional inmate increase in institutional population.

The current staffing ratio is one position for each 4.6 inmates. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 4.7 inmates.

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

Total Level of Service—Employee Hours Available per Inmate

Fiscal year	Total positions †	Average population **	Level of service **	Increase over prior year Amount	Percent
1948-49	241.4	1,010	424	—11	—2.5
1949-50	264.4	1,344	349	—75	—17.7
1950-51	266.2	1,474	321	—28	—8.0
1951-52	420.1	1,634	348	27	8.4
1952-53	323.9	1,871	307	—41	—11.8
1953-54	324.4	1,890	305	—2	—0.7
1954-55	340.8	1,870	324	19	6.2
1955-56	343.6	1,750	349	25	7.7
1956-57	344.6	1,770	346	—3	—0.9
1957-58 *	362.1	1,810	355	9	2.6
1958-59 †	377.2	1,930	347	—8	—2.3

* Estimated as shown in 1958-59 Budget.

** Institution and guidance center.

† Budget request.

‡ Institution employees only.

Under the proposed budget request for 1958-1959, the total level of service will average 347 hours per inmate.

This is eight hours, or 2.3 percent below the level now scheduled for 1957-1958.

It is 42 hours, or 13.8 percent above a more conservative level of service of 305 hours, with which this facility operated in the 1953-1954 Fiscal Year.

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

Institution for Men—Chino—Continued

<i>Functions and positions</i>		<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>	
Care and welfare				
Custodial and personal care				
5.4 Correctional officers (barracks 6 and 7)---	\$23,783	79	73	
* 1 Correction officer (work crew)-----	4,404	79	73	
* 2 Correctional officers (RGC)-----	8,808	79	73	
* 4.6 Correctional officers (relief) (delete 1)---	20,258	79	73	
Classification and parole				
2 Intermediate typist-clerks -----	6,912	79	77	
Group counseling				
1 Correctional classification officer III----	6,060	79	76	
Reception—guidance center				
1 Correctional classification officer II----	5,496	80	9	
1 Intermediate stenographer-clerk -----	3,540	80	10	
Tehachapi branch				
Classification and parole				
1 Intermediate typist-clerk-----	3,456	81	46	
1 Correctional classification officer III----	6,060	81	45	
20 Totals -----	\$88,777			

* Recommended for deletion.

The 16 positions listed above and not recommended for deletion are primarily due to increased workload or the opening of new facilities. The exception to this general statement are two positions of Correctional Classification Officer III. These positions, which constitute an improved level of service, are to be utilized to supervise the Group Counseling program at Chino and Tehachapi. We recommend approval of these two positions as outlined in the general summary section of this analysis.

1 Correctional officer (budget page 79, line 73)----- \$4,404

The agency is here requesting a position to supervise a crew of 20-30 inmates who will be assigned to "a variety of work projects which range from farm labor and allied ranch work to assignment in an industries project factory."

We recommend the deletion of this position from the support budget, reducing salaries and wages \$4,404.

The job assignments for this inmate crew, as outlined by the agency, indicate that this crew will be working for Correctional Industries. Therefore, the crew supervisor position requested should be paid for by Correctional Industries, since except for such operation, this work crew and hence the correctional officer would not be needed.

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

Institution for Men—Chino—Continued

Level of Service—Employee Hours Available per Inmate for Custody

<i>Fiscal year</i>	<i>Total positions ‡</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1948-49 -----	166	1,010	292	-20	-6.4
1949-50 -----	186.5	1,344	246	-46	-15.8
1950-51 -----	184	1,474	222	-24	-9.8
1951-52 -----	227	1,634	248	26	11.8
1952-53 -----	232.6	1,871	221	-27	-10.9
1953-54 -----	232.1	1,890	218	-3	-1.4
1954-55 -----	234.7	1,870	223	5	2.3
1955-56 -----	235.2	1,750	238	15	6.7
1956-57 -----	229	1,770	230	-8	-3.4
1957-58 * -----	229.3	1,810	225	-5	-2.2
1958-59 † -----	242.4	1,930	223	-2	-0.9

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Institution and guidance center only.

Under the proposed budget request for 1958-59, the level of service for custody will average 223 hours per inmate.

This is two hours, or 0.9 percent below the level now scheduled for 1957-58.

It is five hours, or 2.3 percent, above the minimum level of service of 218 hours, experienced in 1953-54 during the period of 11 fiscal years, reflected in the above table.

3 Correctional officers (budget page 79, line 73) ----- \$13,212

The agency has requested two positions plus relief for corridor coverage on the second or 8 a.m. to 4 p.m. shift at the reception guidance center.

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

The agency's primary justification for these new additional positions is based on an average population increase from 400 to 450 inmates. The agency states that the facility was staffed on the basis of an average daily population of 400 inmates. The agency also points out that during a 90-day period in the summer of 1957 the population ranged from a low of 433 to a high of 516. The agency is well aware, we believe, that budgeting on the basis of peak loads is unreasonable. In order to achieve an average daily population of 400 it is almost inevitable that there will be peaks above the 400 level.

There appears to be little justification for the agency's position on the basis of population inasmuch as the anticipated average daily population for 1958-59 of 450 inmates is the same as the estimated 1957-58 average daily population. This request represents both new and improved service.

The agency cites two incidents which they indicate were due to the increased population and attribute also to the lack of proper custodial coverage in the corridors. Incident number one involved two inmates barricading themselves in the medical wing after gaining entry without authority. The situation was partially handled by the use of tear gas. The justification is lacking in that the full details concerning the incident were not set forth. The agency indicates that this situation may have been avoided by increased staffing in the corridor. Increased staff-

Institution for Men—Chino—Continued

ing should aid such functions, but there must also be a determination of the economic impact of continually adding staff every time one or more inmates conjures up a new way to cause trouble.

The incident on which the agency based this request could conceivably have taken place even with the requested coverage. We also raise the question of the time this incident took place. We feel this is a primary consideration in this request and one in which the justification was totally lacking. For instance, if this altercation took place during the normal hours of operation of the medical wing, we wonder what the employees in the wing were doing while this incident was taking place. If the time of the occurrence was in the evening, was entry due to the failure to securely lock this section or was the locking mechanism faulty or if neither, how was entry obtained? Perhaps some less expensive method would remedy the situation other than the adding of staff.

The second incident upon which the agency based this request involved the taking of an instrument from the shop area which could have been utilized as a weapon. The agency claims that the correctional officer assigned to the area was being utilized for escort duties which duty should have been borne by the positions here requested. The basic fallacy here raises the question of how the correctional officer who was assigned to the area would have prevented the removal of the item from the area. The answer to this question raises the equally important question that if the officer could have prevented the removal of the item from the area, why should not the same be done by the shop instructor who must have been in the area? The solution to the problem raised by the second incident appears to be that closer control over the various tools should be maintained by the instructor.

3 Senior dentists (budget page 79, line 24)----- \$32,580
0.5 Senior dentist (budget page 81, line 19)----- 5,430

These 3.5 authorized positions are recommended for deletion in line with our discussion of dental positions in the general summary section of this analysis, reducing salaries and wages \$38,010.

Per Capita Costs—Tehachapi Branch

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1954-55	62	3,107	—	—
1955-56	433	1,704	—1,403	—45.2
1956-57	470	1,866	162	9.5
1957-58 *	500	2,014	148	7.9
1958-59 †	500	2,115	101	5.0

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this branch facility is scheduled to increase \$47,133 or 4.9 percent.

Population at the institution is anticipated to average 500 inmates, which is the same as the estimated 1957-58 population.

This results in the per capita cost going from \$2,014 to \$2,115, an increase of \$1,010 or 5 per cent.

Institution for Men—Chino—Continued

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1955-56.

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$1,798 instead of the actual expended figure of \$1,866.

This \$68 or 3.8 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1955-56 through 1956-57.

Salaries and Wages—Tehachapi Branch Unit

The total amount requested for salaries and wages for 1958-59 is \$645,193. This represents an increase of \$24,286 or 3.9 percent over the total of \$620,907 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 114.1 established positions	\$21,470
A total of two proposed new positions costing	9,516
A change in estimated salary savings of	—6,700
Total increase in salaries and wages	\$24,286

A total of 114.1 positions are presently authorized. The agency is requesting an additional two proposed new positions. This represents an increase of 1.8 percent in staff, as compared to no increase in population at this facility.

The current staffing ratio is one position for each four inmates. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 3.9 inmates.

The following table reflects a comparative measure of the total level of service extended at the Tehachapi Branch Unit:

Total Level of Service—Employee Hours Available per Inmate					
Fiscal year	Total positions	Average population	Level of service	Increase over prior year Amount	Percent
1954-55	24	62	687	—	—
1955-56	91.1	433	374	—313	—45.6
1956-57	104.4	470	395	21	5.6
1957-58*	114.1	500	405	10	2.5
1958-59†	116.1	500	412	7	1.7

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 412 hours per inmate.

This is seven hours, or 1.7 percent above the level now scheduled for 1957-58.

It is 38 hours, or 10.2 percent above a more conservative level of service of 374 hours, with which this facility operated in the 1955-56 Fiscal Year.

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

Institution for Men—Chino—Continued

Level of Service—Employee Hours Available per Inmate for Custody

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1954-55	16.1	62	461	---	---
1955-56	71.5	433	293	-170	-36.9
1956-57	75.1	470	284	-9	-3.1
1957-58 *	78.6	500	279	-5	-1.8
1958-59†	78.6	500	279	---	---

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the level of service for custody will average 279 hours per inmate.

Operating Expenses

Operating expenses are scheduled at \$1,797,674 for 1958-59. This is an increase of \$173,398 or 10.7 percent over the amount of \$1,624,276 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1957-58</i>	<i>1958-59</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$30,605	\$31,820	\$1,215	4.0
Support and subsistence	598,340	646,518	48,178	8.1
Care and welfare	187,815	208,292	20,477	10.9
Maintenance and operation of plant	256,561	275,222	18,661	7.3
Reception guidance center	10,155	10,425	270	2.7
Tehachapi Branch	335,567	345,935	10,368	3.1
Camp operations	199,358	279,462	80,104	40.2
Clothing—emergency forest fire suppression	5,875	---	-5,875	-100.0
Totals	\$1,624,276	\$1,797,674	\$173,398	10.7

The increase in operating expense at the main institution is primarily due to increased population and positions and the opening of new facilities at well as some price increase. The increase in the per capita expenditure for contractual academic instruction authorized by the 1957 Legislature also contributes to the increase in the care and welfare function. The increase in classification and parole and parole clothing reflects an increased number of parolees and dischargees. The increase in the housekeeping item for this facility is caused by increased population, the opening of new facilities, and renovation of mattresses which had not been budgeted previously.

The increase in the plant operation operating expense is due primarily to the request to recoat the interior of the water tank at a cost of \$7,000. This \$7,000 expenditure was authorized in 1957-58 but deferred by the agency and the money expended for other items due to other increases.

This increase was due to a decision of the Department of Finance to have this item deferred for one year, due to increased cost at this institution. The increased cost for feeding, clothing, etcetera, at this institution resulted from the higher average population in 1957-58 than that originally budgeted. The Departments of Finance and Cor-

Institution for Men—Chino—Continued

rections agreed to forego the repair to the water tank and utilize the \$7,000 for these other increases and thereby reduce the amount that the agency would require from the emergency fund.

Clothing (budget page 81, line 69)----- \$3,771

The above reduction represents the increased cost at the Tehachapi Branch of the standardized inmate clothing ration over the present method of budgeting for this item. *We recommend that the standard ration system not be instituted at this facility, reducing operating expense \$3,771.*

Equipment

Equipment expenditures are scheduled at \$78,203 for 1958-59. This is a decrease of \$12,111 or 13.4 percent under the amount of \$90,314 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$78,203 requested for equipment, the sum of \$34,244 or 43.8 percent is for replacement of items deemed obsolete or no longer serviceable.

The request by function for replacement equipment is as follows:

The further sum of \$43,959 or 56.2 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$1,594	\$1,015	—\$579	—36.3
Support and subsistence -----	7,671	3,875	—3,796	—49.5
Care and welfare -----	23,849	17,163	—6,686	—28.0
Maintenance and operation of plant -----	33,861	16,120	—17,741	—52.4
Reception guidance center -----	2,318	1,518	—800	—34.5
Tehachapi Branch -----	14,627	27,106	12,479	85.3
Camp operations -----	6,394	11,406	5,012	78.4
Totals -----	\$90,314	\$78,203	—\$12,111	—13.4

The substantial increase in equipment requests for the Tehachapi unit is due largely to proposed expenditures for additional equipment items. Additional equipment items include such things as \$1,290 for a garbage disposal unit, to eliminate the necessity of burying garbage; 24 chairs and typewriters at a total cost of \$4,224, to provide for a typing class; \$3,120 for an *additional* lathe; and \$5,475 for an additional dump truck. We have recommended deletion of all these items as a matter of policy reappraisal in line with the general thesis of foregoing improved level of service items in a budget year.

The increase in equipment for camps is primarily due to the opening of new facilities with positions previously authorized but not utilized.

The budget as originally submitted by this facility requested \$169,181 for equipment. A total of \$100,931 or 59.7 percent was for *additional* items. The balance of \$68,250 or 40.3 percent was for replacement items.

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

Institution for Men—Chino—Continued

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$100,931 to \$43,959, a saving of \$56,972 or 56.5 percent.

Requests for replacement equipment were reduced from \$68,250 to \$34,244, a further saving of \$34,006 or 49.8 percent, making a total reduction in equipment requests at this facility of \$90,978, or 53.8 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$22,368 from the equipment budget at this facility.

**Department of Corrections
STATE PRISON AT FOLSOM**

ITEM 46 of the Budget Bill

Budget page 84

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

Amount requested	\$3,425,608
Estimated to be expended in 1957-58 Fiscal Year	3,264,008
 Increase (5 percent)	 \$161,600

Summary of Increase

	Total increase	INCREASE DUE TO Workload or salary adjustments	New services	Budget Line page No.
Salaries and wages	\$85,706	\$75,554	\$10,152	87 61
Operating expense	116,370	116,370	—	87 63
Equipment	—29,508	—31,607	2,099	87 65
Inmate Pay Work Projects	13,695	13,695	—	87 67
Less increased reimbursements	—24,663	—24,663	—	87 76
 Total increase	 \$161,600	 \$149,349	 \$12,251	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	\$7,492
Improved efficiency and policy reappraisal	12,032
 Total reductions	 \$19,524

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

ANALYSIS

The recommended reduction of \$16,124 consists of the following amounts in the categories indicated:

State Prison at Folsom—Continued

Salaries and wages

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Care and welfare			
Medical care			
1 Senior typist-clerk	\$4,092	85	47
Operating expenses			
Consulting medical services	3,400	85	68
Total recommended reduction in budgeted increases	\$7,492		
Improved efficiency or policy reappraisal			
Salaries and wages			
1 Senior dentist (existing position)	\$10,860	85	9
Equipment			
Additional	1,172	86	27
Total improved efficiency or policy reappraisal	\$12,032		
Total reductions	\$19,524		

It should be noted that, even with the recommended deletion of the above position, the agency will still receive the benefit of a total of 19 new positions involving a cost of \$73,071 in salaries and wages.

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	2,535	\$792	\$28	3.7
1949-50	2,750	738	—54	—6.8
1950-51	2,738	814	76	10.3
1951-52	2,415	957	143	17.6
1952-53	2,212	1,113	156	16.3
1953-54	2,500	1,092	—21	—1.9
1954-55	2,622	1,045	—47	—4.3
1955-56	2,436	1,194	149	14.3
1956-57	2,141	1,404	210	17.6
1957-58 *	2,310	1,426	22	1.6
1958-59 †	2,400	1,417	—9	—0.6

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$172,413 or 5 percent.

Population at the institution is anticipated to average 2,400 inmates, an increase of 90 or 3.9 percent.

This results in the per capita cost going from \$1,426 to \$1,417, a decrease of \$9 or 0.6 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$931 instead of the actual expended figure of \$1,404.

This \$473 or 50.8 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

State Prison at Folsom—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$2,261,522. This represents an increase of \$85,706 or 3.9 percent over the total of \$2,175,816 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 392 established positions and reduction of 8.2 positions-----	\$21,943
A total of 20 proposed new positions costing-----	77,163
A change in estimated salary savings of-----	<u>—13,400</u>
Total increase in salaries and wages-----	\$85,706

A total of 372.4 institution positions are presently authorized. The agency is requesting an additional 10 proposed new institution positions. This represents an increase of 2.7 percent in staff, as compared to a 3.9 percent increase in population at this facility.

In addition the agency requests 10 new positions for increased camp operations.

The increase in staff at this facility is largely due to workload and the opening of new camps.

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

Total Level of Service—Employee Hours Available per Inmate

<i>Fiscal year</i>	<i>Total positions ‡</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49-----	304	2,535	213	7	3.4
1949-50-----	332.4	2,750	215	2	0.9
1950-51-----	331.7	2,738	215	—	—
1951-52-----	323.8	2,415	238	23	10.8
1952-53-----	330.3	2,212	265	27	11.3
1953-54-----	338.2	2,500	240	—25	—9.4
1954-55-----	345	2,622	234	—6	—2.5
1955-56-----	352.4	2,436	257	23	9.8
1956-57-----	360	2,141	299	42	16.3
1957-58 *-----	366.7	2,310	282	—17	5.7
1958-59 †-----	374.2	2,400	277	—5	—1.8

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of camps.

Under the proposed budget request for 1958-59, the total level of service will average 277 hours per inmate.

This is five hours, or 1.8 percent below the level now scheduled for 1957-58.

It is 64 hours, or 30 percent above a more conservative level of service of 213 hours, with which this facility operated in the 1948-49 Fiscal Year.

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

State Prison at Folsom—Continued

Functions and positions

Care and Welfare	Amount	Budget	
		Page	Line
Custodial and personal care			
1 Correctional officer -----	\$4,404	85	45
Medical care			
*1 Senior typist-clerk -----	4,092	85	47
Classification and parole			
1 Correctional classification officer III -----	6,060	85	50
2 Correctional classification officer I -----	10,464	85	52
5 Intermediate typist-clerk -----	17,280	85	53
Camp Supervision			
1 Supervising cook II -----	4,980	86	67
State Forestry Camps			
1.5 Correctional lieutenants -----	6,253	86	70
7.5 Correctional officers -----	23,630	86	72
20 Totals -----	\$77,163		

* Recommended for deletion.

1 Senior typist-clerk (budget page 85, line 47) ----- \$4,092

The position is requested to handle confidential material, improve record keeping, and supervise six inmate clerks in the hospital function.

We recommend the deletion of this position, reducing salaries and wages \$4,092.

This position was previously authorized but deleted due to nonusage. The position was requested for the current budget year and deleted by the Legislature. The purported justification for the position was based, then as now, on the supposed need to have some one to type and maintain confidential psychiatric reports and medical communications and to so perfect the record keeping as to permit accreditation of the hospital.

As to the confidential nature of the medical records or any prison records, we question if such security can be completely maintained. The agency makes no information available as to how such reports and communications are presently handled, yet we assume such reports are being made. The agency makes no mention of any deficiencies due to the present method of operation. The agency claims that two psychiatric reports of inmates were mailed to the Departmental Headquarters by inmates who were the subject of such reports, but makes no mention of how such reports were obtained by the inmates.

The only reason given by the agency for accreditation of the hospital is that such would aid in recruitment and would be an indication that the hospital is meeting recognized standards of operation. The agency does not point to any specific recruitment problem in this area.

There appears no compelling reason why penal institutional hospitals be staffed, equipped, or operated on a level exactly commensurate with that which obtains for outside private or public hospitals endeavoring to meet ever-changing standards of accreditation as promulgated by outside associations.

1 Senior dentist (budget page 85, line 9) ----- \$10,860

This currently authorized position is discussed in the general summary of this analysis dealing with the dental program. This position is recommended for deletion reducing salaries and wages \$10,860.

State Prison at Folsom—Continued

The remaining proposed new positions listed above are primarily due to workload increases, except the one position of correctional classification officer III which constitutes an improved level of service. We recommend approval of this position in line with the discussion of the group counseling supervisory positions found in the general summary section of this analysis.

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

Level of Service—Employee Hours Available per Inmate for Custody

<i>Fiscal year</i>	<i>Total positions ‡</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49 -----	233	2,535	163	2	1.2
1949-50 -----	248.1	2,750	160	—3	—1.8
1950-51 -----	247.9	2,738	161	1	0.6
1951-52 -----	236.9	2,415	174	13	8.1
1952-53 -----	242.4	2,212	195	21	12.1
1953-54 -----	253	2,500	180	—15	—7.7
1954-55 -----	252.4	2,622	171	—9	—5
1955-56 -----	256.8	2,436	187	16	9.4
1956-57 -----	258.4	2,141	215	28	15.0
1957-58 * -----	260.2	2,310	200	—15	—7.0
1958-59 † -----	260.2	2,400	193	—7	—3.5

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of camps and departmental bus operators.

Under the proposed budget request for 1958-59, the level of service for custody will average 193 hours per inmate.

This is seven hours, or 3.5 percent below the level now scheduled for 1957-58.

It is 33 hours or 20.6 percent above the minimum level of service of 160 hours, experienced in 1949-50 during the period of eleven fiscal years, reflected in the above table.

Operating Expenses

Operating expenses are scheduled at \$1,407,809 for 1958-59. This is an increase of \$116,370 or 9.0 percent over the amount of \$1,291,439 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1957-58</i>	<i>1958-59</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$25,055	\$27,270	\$2,215	8.8
Support and subsistence ----	700,501	734,824	34,323	4.9
Care and welfare -----	148,369	162,228	13,859	9.3
Maintenance and operation of plant -----	243,960	262,625	18,665	7.7
Camp operations -----	173,294	220,862	47,568	27.4
Totals -----	\$1,291,439	\$1,407,809	\$116,370	9.0

The total operating expenses for the Care and Welfare function for 1958-59 are estimated to increase \$13,859 or 9.3 percent over 1957-58 and \$51,388 or 46.4 percent over the actual expenditures in 1956-57.

The item for consulting medical services in 1958-59 lists an anticipated expenditure of \$7,275, an increase of \$2,775 or 61.7 percent over

State Prison at Folsom—Continued

1957-58, and \$5,814 or 251.3 percent over the actual expenditure of \$1,461 in 1956-57. This appropriation is to provide consulting services for functions not performed by the medical staff and includes services of ophthalmologists, urologists, orthopedic physicians and others. Although the value of these services is recognized, it should be pointed out that an increase of \$5,814 or 251.3 percent in such services from 1956-57 to 1958-59 compared to an institution and camp population increase of 343 inmates or 15.5 percent during the same period, are not justified without some further explanation by the agency. It is to be noted that the agency's budget request working papers reflect an estimated 1957-58 expenditure of \$7,275 for this item. This was apparently cut back by the Department of Finance to the \$4,500 figure appearing in the budget. The same \$7,275 is again budgeted for 1958-59. If this reduction could be logically made in the 1957-58 Budget, then we raise the point that now there is a greater fiscal urgency to apply similar criteria in the 1958-59 Budget request for this item. For 1957-58 the estimated per capita expenditure in this item is forecast at \$1.78 while the 1958-59 estimate is proposed at \$2.68 per capita. This is a per capita increase of 0.90 or 50.1 percent.

We recommend an adjustment in this item to maintain the same level of service, reducing it in the amount of \$3,400.

The Support and Subsistence budget request reflects a total increase in 1958-59 of \$34,323 or 4.9 percent above 1957-58. The individual items appear generally in line except for the housekeeping function which will increase from \$6,050 or 16.7 percent from 1957-58 to 1958-59. This item in 1958-59 is estimated to increase \$15,356 or 57 percent over the actual expenditure of \$26,944 in 1956-57. This increase is due to the opening of new plants and buildings, replacement of mattresses, blankets, and bunks and population increase. Some of the replacement items were formerly carried as equipment.

Equipment

Equipment expenditures are scheduled at \$41,135 for 1958-59. This is a decrease of \$29,508 or 41.8 percent under the amount of \$70,643 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$41,135 requested for equipment, the sum of \$27,511 or 66.9 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$13,624 or 33.1 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$1,485	\$2,051	\$566	38.1
Support and subsistence	7,397	3,113	—4,284	—57.9
Care and welfare	22,312	17,779	—4,533	—20.3
Maintenance and operation of plant	30,815	14,908	—15,907	—39.8
Camp operations	8,634	3,284	—5,350	—62.0
Totals	\$70,643	\$41,135	—\$29,508	—41.8

State Prison at Folsom—Continued

The budget as originally submitted by this facility requested \$155,596 for equipment. A total of \$68,053 or 43.7 percent was for *additional* items. The balance of \$87,543 or 56.3 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$68,053 to \$12,715, a saving of \$55,338 or 81.3 percent.

Requests for replacement equipment were reduced from \$87,543 to \$25,136, a further saving of \$62,407 or 71.3 percent, making a total reduction in equipment requests at this facility of \$117,745, or 75.7 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$1,172 from the equipment budget at this facility.

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

ITEM 47 of the Budget Bill

Budget page 88

FOR SUPPORT OF SAN QUENTIN FROM THE GENERAL FUND

Amount requested	\$5,226,313
Estimated to be expended in 1957-58 Fiscal Year	5,132,082
Increase (1.8 percent)	\$94,231

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages	\$119,692	\$97,396	\$22,296	92 54
Operating expense	11,780	11,780	—	92 56
Equipment	17,674	9,782	7,892	92 58
Inmate pay work projects	13,875	13,875	—	92 60
Less increased reimbursements	—68,790	—68,790	—	92 62
Total increase	\$94,231	\$64,043	\$30,188	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	\$21,654
Improved efficiency and policy reappraisal	6,051
Total reductions	\$27,705

San Quentin Prison is a maximum-medium security institution with an estimated 1958-59 average daily population of 3,915 inmates, exclusive of camps. This is a decline of 243 inmates or 5.8 percent below the estimated 1957-58 average institution population. Academic and vocational training programs are offered at this penal institution. In addition to the group counseling program, the institution also provides an experimental program called Intensive Treatment. There is a substantial camp and correctional industries program at the institution.

State Prison at San Quentin—Continued
ANALYSIS

The recommended reduction of \$27,705 consists of the following amounts in the categories indicated:

	Amount	Budget Page Line	
Salaries and wages			
Care and welfare			
Custodial and personal care			
1 correctional officer	\$4,404	90	25

It should be noted that, even with the recommended deletion of the above position, the agency will still receive the benefit of a total of 13 new positions involving a cost of \$49,479 in salaries and wages.

	Amount	Budget Page Line	
Equipment			
Support and subsistence			
Laundry			
1 flatwork ironer	\$17,250	91	8

Total recommended reduction in budgeted increases ----- \$21,654

Improved efficiency or policy reappraisal			
Additional equipment	\$6,051	91	13

Total recommended reductions ----- \$27,705

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount Percent	
1948-49	4,638	\$717	\$52	7.8
1949-50	4,702	691	—26	—3.6
1950-51	4,518	785	94	13.6
1951-52	4,359	874	89	11.3
1952-53	4,488	925	51	5.8
1953-54	4,581	958	33	3.6
1954-55	4,668	963	5	0.5
1955-56	3,961	1,210	247	25.7
1956-57	4,031	1,160	—50	—4.1
1957-58*	4,158	1,190	30	2.6
1958-59†	3,915	1,276	86	6.7

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$109,891 or 2 percent.

Population at the institution is anticipated to average 3,915 inmates a decrease of 168 or 4.1 percent.

This results in the per capita cost going from \$1,190 to \$1,276 an increase of \$86 or 6.7 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$842 instead of the actual expended figure of \$1,160.

This \$318 or 44.4 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

State Prison at San Quentin—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$3,235,642. This represents an increase of \$119,692 or 3.8 percent over the total of \$3,115,950 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 563.8 established positions	\$57,196
A total of 14 proposed new positions costing	53,883
A change in estimated salary savings of	—8,613

Total increase in salaries and wages \$119,692

A total of 523.3 institution positions are presently authorized. The agency is requesting an additional eight proposed new institution positions. This represents an increase of 1.5 percent in staff, as compared to a 5.8 percent decrease in population at this facility.

It is apparent that the present proposal provides for a substantial enrichment in the present level of service.

The current staffing ratio is one position for each 7.4 inmates. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 6.7 inmates.

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

Total Level of Service—Employee Hours Available per Inmate

<i>Fiscal year</i>	<i>Total positions ††</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	508	4,638	195	23	13.4
1949-50	521	4,702	197	2	1.0
1950-51	499.1	4,518	196	—1	—0.5
1951-52	476.7	4,359	194	—2	—1.0
1952-53	486.2	4,488	192	—2	—1.0
1953-54	500.2	4,581	194	2	1.0
1954-55	500.4	4,668	190	—4	—2.1
1955-56	525.1	3,961	235	45	23.7
1956-57	528.6	4,031	233	—2	—0.9
1957-58 *	526.7	4,158	225	—8	—3.4
1958-59 †	531.3	3,915	241	16	7.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of camps and Reception Center.

Under the proposed budget request for 1958-59, the total level of service will average 241 hours per inmate.

This is 16 hours, or 7.1 percent above the level now scheduled for 1957-58.

It is 51 hours, or 26.8 percent above a more conservative level of service of 190 hours, with which this facility operated in the 1954-55 Fiscal Year.

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

Item 47

Corrections

State Prison at San Quentin—Continued

Functions and positions

Care and welfare

Custodial and personal care

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>

* 1 Correctional officer -----	\$4,404	90	25
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Classification and parole

2 Correctional classification officer III -----	12,120	90	27
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1 Correctional classification officer I -----	5,232	90	29
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3 Intermediate typist-clerk -----	10,368	90	30
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Education and religion

1 Instructor in typewriter repair -----	5,772	90	33
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State forestry camps

1 Correctional lieutenant -----	3,367	91	58
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5 Correctional officers -----	12,620	91	59
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14 Totals -----	\$53,883		
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* Recommended for deletion.

Proposed new positions listed above for which we are recommending approval in this analysis include six custodial positions to staff a new State Forestry Camp and four positions in the classification and parole function which are requested due to increased workload. The remaining proposed positions for the classification and parole function are two correctional classification officers III. These two latter positions are group counseling supervisors and are discussed in the general summary section of this analysis.

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

Level of Service—Employee Hours Available per Inmate for Custody

<i>Fiscal year</i>	<i>Total positions ††</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1948-49 -----	358.6	4,638	137	13	10.5
1949-50 -----	361.4	4,702	137	—	—
1950-51 -----	345.4	4,518	136	—1	—0.7
1951-52 -----	325.6	4,359	133	—3	—2.2
1952-53 -----	327.8	4,488	130	—3	—2.3
1953-54 -----	335.5	4,581	130	—	—
1954-55 -----	335.8	4,668	128	—2	—1.5
1955-56 -----	341.1	3,961	153	25	19.5
1956-57 -----	335.2	4,031	148	—5	—3.3
1957-58 * -----	323.7	4,158	138	—10	—6.8
1958-59 † -----	324.9	3,915	147	9	6.5

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of camps.

Under the proposed budget request for 1958-59, the level of service for custody will average 147 hours per inmate.

This is 9 hours, or 6.5 percent above the level now scheduled for 1957-58.

It is 19 hours, or 14.8 percent, above the minimum level of service of 128 hours, experienced in 1954-55 during the period of eleven fiscal years, reflected in the above table.

1 Correctional officer (budget page 90, line 25) ----- \$4,404

According to the budget, on page 63, line 24, one position is being requested for increased workload in the mail office.

State Prison at San Quentin—Continued

It is difficult to reconcile a stated increase in workload with an actual decline of over 4 percent in institutional population as compared to 1957-58.

The agency makes neither a presentation of any workload data nor a showing of any deficiencies or backlog in the current operations of the mailroom with a present higher population than it will operate with in the next fiscal period.

Based on a projected population comparison made last year by the Department of Finance both the Soledad and Deuel institutions apparently are operating the mail handling function on a more economical basis than is contemplated by San Quentin in view of the present request. At the first two institutions mentioned the operating ratio, according to the Department of Finance's figures, was one employee for each 353 and 340 average daily population, respectively.

The present staffing of 11 positions already permits this facility to operate within either of these ratios based on the projected population for 1957-58.

We recommend deletion of the position of correctional officer for the mail room function, reducing salaries and wages by \$4,404.

1 Associate prison warden (budget page 89, line 30)

During the current year the Department of Corrections, with the consent of the control agencies, established a new position of Associate Prison Warden at the California State Prison at San Quentin. This was accomplished by the upgrading of the position of administrative assistant II, which position became vacant during the current year.

The purpose of such upgrading was to give needed high level assistance to the warden at this institution. It was felt that such assistance was needed and justified due to the larger size of the institution and its population, its proximity to the bay area which resulted in a vast amount of public inquiry from newspapers and other sources, and due to the amount of administrative and other duties necessitated by the condemned row section of this institution.

It was felt that the additional expenditure of \$478, which represents the difference between the 1958-59 salary costs as between the administrative assistant II and the associate prison warden, was justified. Nevertheless, we wish to point out that the approval of this change in administrative staffing was due to the peculiar situation necessitated by the San Quentin Prison and should not be construed as establishing a new policy as to administrative organization at the other penal institutions. We are given to understand by the Department of Corrections that that agency does not look upon this exceptional situation as establishing a precedent for a similar organizational structure in the other penal institutions.

We recommend approval of the position.

Operating Expenses

Operating expenses are scheduled at \$2,301,604 for 1958-59. This is an increase of \$11,780 or 0.5 percent over the amount of \$2,289,824 estimated to be expended in the 1957-58 Fiscal Year.

State Prison at San Quentin—Continued

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$65,960	\$66,132	\$172	0.3
Support and subsistence.....	1,254,058	1,151,765	—102,293	—8.2
Care and welfare	305,170	337,935	32,765	10.7
Maintenance and operation of plant	474,145	489,185	15,040	3.2
Reception guidance center.....	2,155	---	—2,155	—100
Camp operations	180,836	256,587	75,751	41.9
Emergency forest fire suppression	7,500	---	—7,500	—100
Totals	\$2,289,824	\$2,301,604	\$11,780	0.5

The primary cause of the increased expenditure for care and welfare operating expense is due to the change in the amount authorized by the 1957 Legislature for academic instructors contracted with local school districts.

The increase in operating expense for camp operations is due primarily to the opening of new camps.

Equipment

Equipment expenditures are scheduled at \$60,751 for 1958-59. This is an increase of \$17,674 or 41 percent over the amount of \$43,077 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$60,751 requested for equipment, the sum of \$43,044 or 70.9 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$17,707 or 29.1 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$9,419	\$4,971	—\$4,448	—47.2
Support and subsistence.....	4,285	18,306	14,021	327.2
Care and welfare	12,778	12,101	—677	—6.3
Maintenance and operation of plant	8,608	15,766	7,158	83.2
Camp operations	7,987	9,607	1,620	20.3
Totals	\$43,077	\$60,751	\$17,674	41.0

The \$14,021 increase in equipment for the support and subsistence function is due primarily to the requested purchase of a flatwork ironer costing an estimated \$17,250. This item will be discussed below.

The increase in the maintenance and operation of plant function is due to the requested purchase of various replacement and additional items of equipment. Notable among additional equipment items are the requested purchase of a punch for the maintenance of structures shop totaling \$1,238 and a pickup truck for the fire chief, costing \$1,600.

The budget as ordinarily submitted by this facility requested \$89,504 for equipment. A total of \$29,824 or 33.3 percent was for *additional* items. The balance of \$59,680 or 66.7 percent was for replacement items.

State Prison at San Quentin—Continued

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$29,824 to \$17,707, a saving of \$12,117 or 40.6 percent.

Requests for replacement equipment were reduced from \$59,680 to \$43,044, a further saving of \$16,636 or 27.9 percent, making a total reduction in equipment requests at this facility of \$28,753, or 32.1 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$6,051 from the equipment budget at this facility.

1 Flatwork ironer (budget page 91, line 14)----- \$17,250

This replacement item of equipment is part of the total amount of \$18,306 for the support and subsistence function found on budget page 91, at line 8. The requested ironer is to replace an existing ironer purchased in 1931.

We recommend deletion of this item reducing the equipment request \$17,250.

The agency's justification contained on equipment check sheet 16 consists primarily of general statements not supported by sufficient facts to properly determine if this machine is actually needed as a replacement. The justification is as follows in italics with our comments interspersed. *The present flatwork ironer has been in operation for 25 years, and as a result is now operating at a low level of efficiency.* * * * The age alone of such a heavy piece of equipment does not of itself justify replacement and if kept in proper repair, and worn parts properly replaced, should maintain a suitable level of efficiency. * * * *The age of this machine makes it increasingly difficult to locate replacement parts.* * * * This difficulty can be overcome by one of two methods, one of which would be establishing a reasonable stockpile of parts subject to the greatest wear. The second method would be the manufacture of needed parts by any one of the well-equipped prison machine shops. *Breakdowns of the machine are occurring more frequently and the delays encountered getting back in operation force an overload on the one other mangle in the laundry.* This is a type of generalized statement all too prevalent in the equipment justifications. As we have indicated in our preliminary statement, the essential information should include such information as the number of breakdowns in the past several years, the length of time the item was inoperative as a result of the breakdown, and the results of such inoperation. All the above outlined information is essential to making a valid determination of need. *One mangle cannot meet the demand for flatwork ironing and a curtailment of service is necessary during the periods the old mangle is out of operation.* This is another generalized statement which is deficient as it does not state the specific in-

State Prison at San Quentin—Continued

adequacies and the result thereof. Pertinent statements would include the answer to questions such as: Has the demand for flatwork ironing increased and if so, why? How long on the average are these breakdowns? Are the curtailments in service such that sufficient bedding cannot be supplied or is it merely that the inmates have to forego pressed sheets and blankets for a few days? *The six-roll mangle to be replaced is not large enough to handle items such as sheets and blankets.* From this statement, we must infer that either one of two conditions now exist. Either the agency is not now pressing sheets and blankets or it is being accomplished by some other method. If sheets and blankets are not now being pressed, then why start now? If sheets and blankets are now being pressed, how is such being accomplished and what is wrong with the present method of operation? *Even by running the old mangle at its slowest speed, items are not sufficiently dry when they emerge, resulting in inefficiency of operation.* The pertinent questions are: Could the mangle be repaired to operate efficiently at a different speed? Would the cost of repair as compared to increased life expectancy and replacement cost justify such repairs? It is also conceivable that the clothing is too wet when put into the mangle. *The laundry delivered 4,552,293 pieces of finished items during the calendar year 1956. The workload is not expected to decrease; therefore, the acquisition of a replacement mangle, will assist the laundry in meeting and maintaining a desired level of service with less difficulty at present.* This institution has had a declining population in the past several years which obviously should result in some decrease in laundry work. A further decline in population is forecast for 1958-59.

Not only is this an insufficient statement of justification, but the agency did not properly answer some basic and essential questions on the equipment form. These questions and the answers submitted are as follows and numbered for convenience in presentation.

1. State nature and amount expended for *abnormal or major repairs* on this item in the current fiscal year (emphasis added): The answer was to the effect that repairs were made by the maintenance department, but replacement parts were difficult to obtain due to obsolescence of the machine. This answer is inadequate in that it does not state the amount expended for repairs nor indicate whether such repairs were satisfactory. If not repaired properly, was it because the machine was beyond satisfactory repair or because of the inability of the staff to make the repairs?

2. What is present cost to put equipment in operating condition? The answer submitted indicated such was not known and would require an inspection by a factory representative. Here we have an item costing in excess of \$17,000 and was originally estimated by the agency to cost \$22,649; yet even with the magnitude of the request the agency did not bother to have an estimate made of needed repairs and the cost thereof. How can the agency or the Department of Finance determine that it is in the best economic interest of the State to replace this expensive piece of equipment when they do not know what the repair costs are, and what increase in the life expectancy of the machine will result from the repairs?

State Prison at San Quentin—Continued

3. Would these repairs add to the life of the equipment? The answer, "doubtful." We ask, how can the agency make this statement inasmuch as no effort was made to have a factory representative make an inspection of the equipment? This answer is also interesting in view of the agency's statement that they expect to obtain a \$2,500 trade-in on a machine that was purchased in 1931 for \$8,040. If the machine, after more than 25 years' use, is still worth more than one-fourth its original cost, then it is apparent that some small expenditure for repair should result in a satisfactory machine.

We recommend deletion of the item, the reason being that facts are lacking upon which to predicate approval.

Department of Corrections
STATE PRISON AT SOLEDAD

ITEM 48 of the Budget Bill

Budget page 93

FOR SUPPORT OF SOLEDAD STATE PRISON FROM THE
GENERAL FUND

Amount requested	\$4,374,688
Estimated to be expended in 1957-58 Fiscal Year	3,178,985
Increase (37.6 percent)	\$1,195,703

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages	\$737,382	\$724,650	\$12,732	98 37
Operating expense	436,982	436,982	--	98 39
Equipment	14,718	8,720	5,998	98 41
Inmate pay work projects	—2,095	—2,095	--	98 43
Add decreased reimbursements	8,716	8,716	--	98 51
Total increase	\$1,195,703	\$1,176,973	\$18,730	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$665,998
Total reductions	\$665,998

ANALYSIS

The Soledad State Prison is a medium security institution, located near Soledad in Monterey County. Academic and vocational education courses are offered at this institution. Emphasis is also placed on the agricultural activities which are carried on at this institution. The agency is requesting a total of 179.2 new positions in the 1958-59 Governor's Budget to staff the new North Facility unit at this prison. Some of these positions will be utilized at the main institution which will provide many services to the satellite. The agency proposes to eventually house a total of 1,200 inmates at the North Facility made up of approximately one-half Youth Authority wards and one-half adult male felons.

Item 48

Corrections

State Prison at Soledad—Continued

Summary of Reductions

	Amount	Budget Page Line
Improved efficiency or policy reappraisal.....	\$665,998	98 37, 41

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$2,827,829. This represents an increase of \$737,382 or 35.3 percent over the total of \$2,090,447 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 393.9 established positions.....	\$65,551
A total of 184.2 proposed new positions costing.....	689,031

Total increase in salaries and wages..... \$737,382

A total of 393.9 positions are presently authorized. The agency is requesting an additional 184.2 proposed new positions. This represents an increase of 46.8 percent in staff, as compared to a 21.6 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 2.3 additional inmate increase in institutional population.

The current staffing ratio is one position for each five inmates. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 4.2 inmates.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49	651	\$1,090	—\$284	—20.7
1949-50	687	1,122	32	2.9
1950-51	684	1,245	123	11.0
1951-52	969	1,382	137	11.0
1952-53	1,825	1,150	—232	—16.8
1953-54	1,896	1,214	64	5.6
1954-55	2,180	1,166	—48	—3.9
1955-56	2,093	1,336	170	14.6
1956-57	2,029	1,484	148	11.1
1957-58*	1,986	1,609	125	8.4
1958-59†	2,415	1,804	195	12.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$1,260,503 or 37.6 percent.

Population at the institution is anticipated to average 2,415 inmates an increase of 429 or 21.6 percent.

This results in the per capita cost going from \$1,609 to \$1,804 an increase of \$195 or 12.1 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$1,281 instead of the actual expended figure of \$1,484.

State Prison at Soledad—Continued

This \$203 or 15.9 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

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

Total Level of Service—Employee Hours Available per Inmate					
<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49 -----	122.4	651	334	—123	—26.9
1949-50 -----	135.4	687	350	16	4.8
1950-51 -----	143.0	684	371	21	6.0
1951-52 -----	219.7	969	403	32	8.6
1952-53 -----	283.3	1,825	275	—128	—31.8
1953-54 -----	297.4	1,896	279	4	1.5
1954-55 -----	320.7	2,180	262	—17	—6.1
1955-56 -----	336.5	2,093	286	24	9.2
1956-57 -----	344.6	2,029	302	16	5.6
1957-58 * -----	363.2	1,986	325	23	7.6
1958-59 † -----	551.7	2,415	406	81	24.9

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 406 hours per inmate.

This is 81 hours, or 24.9 percent above the level now scheduled for 1957-58.

It is 144 hours, or 55 percent above a more conservative level of service of 262 hours, with which this facility operated in the 1954-55 Fiscal Year.

This disproportionate increase in the total level of service is due largely to the staffing of the 1,200 capacity North Facility which requires many positions be hired and trained prior to the initial influx and subsequent buildup of penal population. The total level of service for the entire institution computed on the basis of the year-end population would be 311 hours per inmate, which is 14 hours or 4.3 percent less than that expended in 1957-58 at the main institution and barracks.

Under the proposed budget request for 1958-59, the total level service for the North Facility only will average 255 hours per inmate.

The level of service for this branch facility computed on the basis of its total capacity compares favorably with the majority of the other male penal institutions.

The 184.2 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Executive:			
1 Deputy superintendent -----	\$9,384	95	16
1 Administrative assistant I -----	6,060	95	17
1 Senior stenographer-clerk -----	4,092	95	18

Item 48

Corrections

State Prison at Soledad—Continued

<i>Functions and positions</i>	<i>Amount</i>	<i>Page</i>	<i>Budget Line</i>
Business office:			
1 Storekeeper I (effective September 1, 1958)	3,652	95	20
1 Property clerk II	4,404	95	22
2 Accounting technician II (one effective August 1, 1958; one effective October 1, 1958)	6,956	95	23
1 Intermediate stenographer-clerk	3,630	95	26
1 Intermediate account clerk (effective October 1, 1958)	2,571	95	27
2 Intermediate clerk	6,912	95	29
Custodial and personal care:			
1 Associate prison warden	9,384	95	31
1 Correctional captain	7,008	95	32
8 Correctional lieutenant (seven effective September 1, 1958)	39,442	95	33
17 Correctional sergeant (17 effective September 1, 1958)	71,978	95	35
93.5 Correctional officer (three effective August 1, 1958; 58.5 effective September 1, 1958); two effective December 1, 1958; six effective January 1, 1959; five effective February 1, 1959; nine effective March 1, 1958; two effective April 1, 1959)	302,843	95	37
Medical care:			
1 Physician and surgeon II (effective September 1, 1958)	9,500	95	46
1 Psychiatrist II (effective September 1, 1958)	9,500	95	48
1 Senior dentist (effective September 1, 1958)	9,050	95	50
3 Medical technical assistant (two effective September 1, 1958)	11,708	95	52
1 Intermediate typist-clerk (effective September 1, 1958)	2,908	95	54
Classification and parole:			
1 Clinical psychologist II	6,672	95	57
1 Correctional classification officer IV (effective August 1, 1958)	6,116	95	58
1 Correctional classification officer III (effective August 1, 1958)	5,555	95	60
2 Correctional classification officer II (one effective September 1, 1958; one effective January 1, 1959)	7,328	95	62
3 Correctional classification officer I (1 effective January 1, 1958; 2 effective April 1, 1959)	5,232	95	66
1 Prison records officer I (effective August 1, 1958)	3,615	95	70
1 Senior clerk (effective October 1, 1958)	3,120	95	72
2 Intermediate stenographer-clerk (two effective October 1, 1958)	5,400	95	74
8 Intermediate typist-clerk (one effective October 1, 1958; four effective April 1, 1959; two effective May 1, 1959)	10,523	95	76

State Prison at Soledad—Continued

<i>Functions and positions</i>		<i>Amount</i>	<i>Budget</i>	<i>Page</i>	<i>Line</i>
Education and religion:					
1	Supervisor of prison education-----	7,728	96		7
1	Instructor in physical education and recreation (effective August 1, 1958)-----	5,291	96		8
1	Instructor in furniture repair and refinishing (effective September 1, 1958)-----	4,810	96		11
1	Instructor in diesel engines and repair (effective October 1, 1958)-----	4,329	96		14
1	Instructor in landscape gardening (effective September 1, 1958)-----	4,810	96		17
1	Instructor in arts and crafts (effective December 1, 1958)-----	3,367	96		19
1	Instructor in refrigeration and air conditioning (effective November 1, 1958)-----	3,848	96		21
1	Catholic chaplain (effective September 1, 1958)-----	5,050	96		24
1	Protestant chaplain (effective September 1, 1958)-----	5,050	96		26
0.2	Jewish chaplain (effective September 1, 1958)-----	1,010	96		28
1	Librarian III-----	5,232	96		30
1	Senior clerk (effective August 1, 1958)-----	3,836	96		31
Feeding:					
1	Supervising cook II (effective September 1, 1958)-----	4,234	96		34
4	Supervising cook I (four effective September 1, 1958)-----	14,608	96		36
Clothing and laundry:					
1	Storekeeper II (effective September 1, 1958)-----	4,234	96		39
0.5	Correctional officer (effective September 1, 1958)-----	1,826	96		41
1	Laundry supervisor I (effective September 1, 1958)-----	3,314	96		43
Plant operation:					
1	Supervisor of building trades-----	5,772	96		46
1	Carpenter foreman-----	5,772	96		47
1	Painter foreman (effective April 1, 1959)-----	1,443	96		48
1	Electrician foreman-----	5,772	96		50
1	Plumber foreman-----	5,772	96		51
1	Stationary engineer-----	5,232	96		52
1	Correctional officer (effective January 1, 1958)-----	2,148	96		53
184.2	Totals, proposed new positions-----	\$689,031			

The above cost for proposed new positions is conservative, since many of the positions are budgeted only on a partial year basis in order that they become effective as population builds up in this facility.

The actual full year cost for the North Facility only of the proposed new positions would be \$897,557 at present salary levels. This is \$228,290 or 34.1 percent more than presently budgeted for salaries and wages for this new unit.

One of the major increases in this agency's budget request is caused by the need for staffing due to the activation of the new facility. The total staffing requests for this new penal unit are 179.2 positions at a salary and wage cost of \$669,267.

State Prison at Soledad—Continued

Average daily population, including Youth Authority wards, for the Department of Corrections in all male institutions has been estimated at 16,707, an increase of 752 over the current year of 15,955. It would be possible to house and care for these approximately 752 inmates within the confines of the presently established institutions without the opening of the North Facility at Soledad.

Some discussion and definition of terms are needed at this point. "Rated capacity" means the beds available for inmates on the basis of one inmate per cell. "Overcrowding" as used by the Department of Corrections denotes that population over and above the rated capacity, requiring the placing of two men in some cells. Although it may be desirable on the part of the inmate and the agency to have the inmates in individual cells, it is not necessary that this be an accomplished fact in all instances. "Double-celling" or the placing of two inmates in a single cell has been utilized in California to some extent over the years. For example, San Quentin Prison had a rated capacity of 2,762 inmates but, within the last 10 years, has had a maximum of 4,702 average daily population in a single year. Folsom Prison, in the last 10 years, has had an average daily population of 2,750 inmates in a single year with a rated capacity of 2,157. It is interesting to note that this overcrowding or double-celling has taken place at the two oldest and poorest planned prisons in the state penal system.

The following table presents data concerning the overcrowding or double-celling factor from 1953-54 to 1958-59.

Population Excess Over Rated Capacity

Year	Rated capacity †	Average daily population	Double-celling	
			Amount	Percent
1953-54-----	11,771	13,712	1,941	16.5
1954-55-----	11,683	14,804	3,121	26.7
1955-56-----	13,150	14,882	1,732	13.2
1956-57-----	13,320	15,064	1,744	13.1
1957-58-----	13,774	15,955	2,181	15.8
1958-59-----	14,596 *	16,707	2,111	14.5

* Does not include Soledad, North Facility.

† Includes camps.

It can be readily appreciated from the above table what the overcrowding or double-celling factor has been in recent years. It is apparent that some double-celling could be utilized to the extent necessary to care for the added population contemplated in 1958-59. If fiscally necessary, the utilization of existing facilities could defer the opening of the North Facility at Soledad. The resulting percentage of double-celling in relation to total rated capacity would be 14.5 percent in 1958-59 or 1.3 percent less than the current year. By comparison, this percentage factor was 26.7 percent in 1954-55 and 16.5 percent in 1953-54.

State Prison at Soledad—Continued

Comparative Institutional Capacities

<i>Institution</i>	<i>Prior highest fiscal year</i>	<i>Population number</i>	<i>1958-59 average daily population</i>	<i>Demonstrated excess capacity available ^a</i>
Medical Facility -----	1958-59	1,970 ^b	1,840	+130
Men's Colony -----	1958-59	1,250	1,250	---
Chino -----	1954-55	1,870	1,930	---
Tehachapi -----	1958-59	500	500	---
Folsom -----	1954-55	2,622	2,400	+222
San Quentin -----	1954-55	4,488 ^c	3,915	+573
Soledad ^d -----	1955-56	2,093	1,950	+143
Deuel -----	1956-57	1,233	1,200	+33
Totals -----		16,026	14,985	+1,101

^a Difference between contemplated 1958-59 population and either the rated capacity or prior operating capacity.

^b Rated capacity.

^c Excludes the segregation isolation unit.

^d Excludes the North Facility.

The above table reflects that on the basis of recent experience since 1954-55, the agency has provided space for a total average institution population of 16,026 inmates. In 1958-59, the agency plans to utilize the same facilities. Excluding the North Facility at Soledad, these facilities will provide for an average daily institutional population exclusive of camps of 14,985, according to the agency's forecasts. The difference of 1,101 represents the capacity, based on prior utilization, that is available in the presently operating institutions.

The total male penal population including camps is estimated to average 16,707 inmates in 1958-59 as set forth on budget page 60, line 58. The average daily population for camps in 1958-59 has been estimated at 1,225 as found on budget page 62, line 30.

Subtracting the camp population from the total population will result in an average daily institution population of 15,482. As indicated above, on the basis of prior experience the agency already has facilities sufficient to accommodate 16,026 inmates. Thus, the agency has an excess capacity of 544 over recent operating levels without utilizing the North Facility at Soledad.

Even considering the adult male year-end population of 17,125, including camps, less the year-end camp population of 1,425, the agency will still be able to provide accommodations for the remaining 15,700 institutional inmates in facilities with a demonstrated capacity of 16,026, exclusive again of the North Facility. At the end of the year there would still remain 326 more capacity available than the agency will require.

The agency has benefited in the past few years from various therapeutic and rehabilitation programs and an increased level of service in practically all phases of its operations. The agency has stated on numerous occasions that the various programs such as Group Counseling, the Pilot Intensive Counseling Organization, and the Intensive Treatment Program have elevated the morale at all the institutions and improved the relations between inmates and employees. Further, this overall improvement is stated to have resulted in fewer disciplinary infractions and disturbances. Accordingly, a minute increase in the percentage of double-celling should not create any substantial ad-

State Prison at Soledad—Continued

verse effect. The agency will be in almost as favorable a situation as prevails in the current year, plus the accrued benefits from the above-mentioned programs.

We submit the preceding information for the benefit of the Legislature, to consider on a policy basis as to whether it desires to direct the Department of Corrections to forego the opening of this new unit for the time being, absorbing the slight increase in population, and thereby securing a savings in the budget year in excess of \$660,000, or on a projected full-year basis the equivalent of \$897,000.

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

Level of Service—Employee Hours Available per Inmate for Custody

Fiscal year	Total positions†	Average population	Level of service	Increase over prior year Amount	Percent
1948-49	89.3	651	244	-100	-29.1
1949-50	95.7	687	247	3	1.2
1950-51	97	684	252	5	2.0
1951-52	157.3	969	288	36	14.3
1952-53	201.5	1,825	196	-92	-31.9
1953-54	207.2	1,896	194	-2	-1.0
1954-55	226.7	2,180	185	-11	-5.7
1955-56	239.4	2,093	203	64	34.6
1956-57	240.6	2,029	211	8	3.9
1957-58*	248.8	1,986	223	12	5.7
1958-59†	377.9	2,415	278	55	24.7

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of camps.

Under the proposed budget request for 1958-59, the level of service for custody will average 278 hours per inmate.

This is 55 hours, or 24.7 percent above the level now scheduled for 1957-58.

It is 93 hours, or 50.3 percent, above the minimum level of service of 185 hours, experienced in 1954-55 during the period of 11 fiscal years, reflected in the above table.

Under the proposed budget request for 1958-59, the level of service for custody will average 185 hours per inmate at the North Facility.

Operating Expenses

Operating expenses are scheduled at \$1,668,301 for 1958-59. This is an increase of \$436,982 or 35.5 percent over the amount of \$1,231,319 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$31,202	\$39,450	\$8,248	26.4
Support and subsistence	563,894	784,275	222,381	39.1
Care and welfare	228,491	296,642	68,151	29.8
Maintenance and operation of plant	294,549	439,927	145,378	49.4
Camp operations	113,058	108,007	-5,051	-4.5
Emergency forest fire suppression	125	--	-125	--
Totals	\$1,231,319	\$1,668,301	\$436,982	35.5

State Prison at Soledad—Continued

The primary cause of the increased expenditure in operating expenses is due to the activation of the North Facility and the overall increase in population.

Equipment

Equipment expenditures are scheduled at \$56,428 for 1958-59. This is an increase of \$14,718 or 35.3 percent over the amount of \$41,710 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$56,428 requested for equipment, the sum of \$33,449 or 59.3 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$22,979 or 40.7 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$763	\$2,050	\$1,287	168.7
Support and subsistence -----	8,762	19,600	10,838	123.7
Care and welfare -----	2,599	10,328	7,729	297.4
Maintenance and operation				
of plant -----	25,391	21,052	—4,339	—17.1
Camp operations -----	4,195	3,398	—797	—19.0
Totals -----	\$41,710	\$56,428	\$14,718	35.3

The increases in equipment requests are primarily due to population increase and the establishing of new positions.

The budget as originally submitted by this facility requested \$150,982 for equipment. A total of \$80,859 or 53.6 percent was for *additional* items. The balance of \$70,123 or 46.4 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$80,859 to \$22,979, a saving of \$57,880 or 71.6 percent.

Requests for replacement equipment were reduced from \$70,123 to \$33,449, a further saving of \$36,674 or 52.3 percent, making a total reduction in equipment requests at this facility of \$94,554, or 62.2 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$5,998 from the equipment budget at this facility.

**Department of Corrections
DEUEL VOCATIONAL INSTITUTION**

ITEM 49 of the Budget Bill

Budget page 99

**FOR SUPPORT OF DEUEL VOCATIONAL INSTITUTION
FROM THE GENERAL FUND**

Amount requested	\$2,799,292
Estimated to be expended in 1957-58 Fiscal Year	2,710,322
 Increase (3.3 percent)	 \$88,970

Summary of Increase

	Total increase	INCREASE DUE TO Workload or salary adjustments	New services	Budget Line page No.
Salaries and wages	\$46,164	\$40,104	\$6,060	101 19
Operating expense	35,544	35,544	--	101 55
Equipment	8,927	6,680	2,247	101 64
Less increased reimbursements	-1,665	-1,665	--	101 76
 Total increase	 \$88,970	 \$80,663	 \$8,307	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$12,359
 Total reductions	 \$12,359

The Deuel Vocational Institution is located near Tracy, San Joaquin County. This institution, although operated by the Department of Corrections, primarily houses the older Youth Authority wards. Estimated average daily population at this facility in 1958-59 will consist of 460 adult males and 560 young adult Youth Authority wards. As the name of the institution indicates, heavy emphasis is placed on vocational training. Academic education is also offered at this institution. Industrial activity managed by the Correctional Industries organization include a general fabrication factory, mattress and bedding factory, slaughterhouse, dairy, and farm. Experimental treatment programs include group counseling and the Pilot Intensive Counseling Organization (PICO). Deuel is a medium security institution.

ANALYSIS

The recommended reduction of \$12,359 consists of the following amounts in the categories indicated:

	Amount	Budget Page	Line
Improved efficiency or policy reappraisal			
Salaries and wages:			
1 Senior dentist (existing position)	\$10,860	100	24
Additional equipment	1,499	101	66
 Total reductions	 \$12,359		

Deuel Vocational Institution—Continued

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49	545	\$1,679	\$151	9.9
1949-50	557	1,637	—42	—2.5
1950-51	556	1,746	109	6.7
1951-52	516	2,132	386	22.1
1952-53	544	2,186	54	2.5
1953-54	926	1,999	—187	—8.6
1954-55	1,194	2,033	34	1.7
1955-56	1,186	2,220	187	9.2
1956-57	1,233	1,999	—221	—10.0
1957-58 *	1,210	2,280	281	14.1
1958-59 †	1,200	2,374	94	4.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$92,987 or 3.2 percent.

Population at the institution is anticipated to average 1,200 inmates, a decrease of 10 or 0.8 percent.

This results in the per capita cost going from \$2,280 to \$2,374, an increase of \$94 or 4.1 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$1,973 instead of the actual expended figure of \$1,999.

This \$26 or 1.3 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$1,984,214. This represents an increase of \$46,164 or 2.4 percent over the total of \$1,938,050 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 345.9 established positions	\$42,376
A total of 3.1 proposed new positions costing	16,488
A change in estimated salary savings of	—12,700
Total increase in salaries and wages	\$46,164

A total of 345.9 positions are presently authorized. The agency is requesting an additional 3.1 proposed new positions. This represents an increase of 0.9 percent in staff, as compared to a 0.8 percent decrease in population at this facility.

The current staffing ratio is one position for each 3.5 inmates. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 3.4 inmates.

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

Deuel Vocational Institution—Continued

Total Level of Service—Employee Hours Available per Inmate

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	174.8	453	685	18	2.7
1949-50	177.7	473	667	-18	-2.6
1950-51	177	467	673	6	0.9
1951-52	174.4	492	630	-43	-6.4
1952-53	179.2	544	585	-45	-7.1
1953-54	276.8	926	531	-54	-9.2
1954-55	298.7	1,194	444	-87	-16.4
1955-56	313	1,186	469	25	5.6
1956-57	318.9	1,233	459	-10	-2.1
1957-58 *	328.2	1,210	482	23	5.0
1958-59 †	329.8	1,200	488	6	1.3

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 488 hours per inmate.

This is 6 hours, or 1.3 percent above the level now scheduled for 1957-58.

It is 44 hours, or 9.9 percent above a more conservative level of service of 444 hours, with which this facility operated in the 1954-55 Fiscal Year.

The 3.1 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Administrative			
0.1 Temporary help	\$300	101	7
Custodial and personal care			
1 Correctional classification officer III	6,060	101	9
Reception-Guidance Center			
1 Clinical psychologist II	6,672	101	12
1 Intermediate typist-clerk	3,456	101	13
3.1 Totals	\$16,488		

The 0.1 position requested for Administration is due to workload backlog and is temporary help approved for one month. The two new positions at the Reception-Guidance Center, a clinical psychologist and a typist-clerk, are based on workload increases. The one position of correctional classification officer III is for the group counseling program. This latter position constitutes a new service and is discussed in the general summary section of this analysis.

All of these positions are recommended for approval.

1 Senior dentist (budget page 100, line 24) \$10,860

This currently authorized position is recommended for deletion in line with the discussion of dental positions in the general summary section of this analysis, reducing salaries and wages \$10,860.

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

Deuel Vocational Institution—Continued

Level of Service—Employee Hours Available per Inmate for Custody

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	109.3	545	356	34	10.6
1949-50	111.6	557	356	--	--
1950-51	112.5	556	359	3	0.8
1951-52	109.5	516	377	18	5
1952-53	112.0	544	366	-11	-2.9
1953-54	188.6	926	362	-4	-1.1
1954-55	193.4	1,194	288	-74	-20.4
1955-56	195.5	1,186	293	5	1.7
1956-57	197.4	1,233	284	-9	-3.1
1957-58 *	197.9	1,210	291	7	2.5
1958-59 †	197.9	1,200	293	2	0.7

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the level of service for custody will average 293 hours per inmate.

This is 2 hours, or 0.7 percent above the level now scheduled for 1957-58.

It is 9 hours, or 3.2 percent, above the minimum level of service of 284 hours, experienced in 1956-57 during the period of 11 fiscal years, reflected in the above table.

Operating Expenses

Operating expenses are scheduled at \$812,133 for 1958-59. This is an increase of \$35,544 or 4.6 percent over the amount of \$776,589 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1957-58</i>	<i>1958-59</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$20,317	\$20,692	\$375	1.8
Support and subsistence	465,025	486,908	21,883	4.7
Care and welfare	119,805	123,612	3,807	3.2
Maintenance and operation of plant	163,702	173,011	9,309	5.7
Reception-Guidance Center	7,740	7,910	170	2.2
Totals	\$776,589	\$812,133	\$35,544	4.6

The largest dollar increase in operating expenses occurs in the support and subsistence function.

The added cost of \$21,883 or 4.7 percent is made up primarily of the following factors:

Clothing	\$20,153—an increase of 34.6 percent
Housekeeping	4,605—an increase of 16.5 percent
Feeding	-2,875—a decrease of 0.8 percent

Total increase \$21,883 or 4.7 percent

The increase in the housekeeping function is due to the initiation in the budget year of a regular replacement schedule for mattresses and blankets.

The substantial increase in clothing occurs in institution and parole and discharge clothing requests.

Deuel Vocational Institution—Continued

Inmate Clothing Ration

This institution has operated under the standardized inmate clothing ration for the past few years. One of the primary justifications advanced by the agency for this ration method of clothing issue over the formerly used method was that it would provide a more economical and complete clothing issue and alleviate the depletion of inventories in time of population increase.

If the above justifications advanced by the agency are true, then we raise the following questions to be answered by the Departments of Finance and Corrections.

In view of the relatively static population at this institution and even with a 10 inmate decrease in population, why has the total clothing budget been increased from \$58,234 in 1957-58 to \$78,387 in 1958-59, an increase of \$20,153 or 34.6 percent?

We call special attention to the parole and discharge clothing item found on budget page 101, line 40. This item is estimated for 1957-58 at \$27,649 and proposed for 1958-59 at \$34,198, an increase of \$6,549 or 23.7 percent while the number of paroles and discharges for 1958-59 is estimated at 905, a decrease of 15 or 1.6 percent below the 920 estimated for 1957-58.

Budgeting increased costs for clothing appears even more significant at this facility in view of the instructions to all agencies contained in the Department of Finance letter of July 10, 1957, on the subject of cost factors to be used in 1958-59 budgets.

Under these instructions the agencies were advised to budget male clothing for 1958-59 at 3 percent below a prior actual cost experience.

In fact, when the "ration" system was originally proposed for Deuel in 1955-56, the agency and the Department of Finance stated that under the ration system at Deuel, the clothing cost would only be \$57,377 which would be \$22,125 less than the cost of \$79,502 if the former system of budgeting were utilized. This was for a population of 1,175 inmates.

An examination of the currently proposed budget for 1958-59 discloses that on page 101, lines 38 to 40, inclusive, total clothing costs are now budgeted at \$78,387 for 1,200 inmates, or a difference of only \$1,115 under the old system method. This has resulted in spite of an intervening decline in clothing costs according to the Department of Finance.

We raise again the very basic question: Where are continued savings or lowered costs demonstrated under the "ration" plan?

As a matter of fact, actual expenditures for clothing at Deuel turned out to be \$66,680 in 1955-56 instead of the quoted ration figure of \$57,377. This is an increase of \$9,303 or 16.2 percent with a population differential of only 11 inmates.

All of the foregoing further substantiates our position with respect to the proposal to initiate the clothing ration plan at other facilities in 1958-59, wherein additional costs are incurred.

Deuel Vocational Institution—Continued

Equipment

Equipment expenditures are scheduled at \$30,845 for 1958-59. This is an increase of \$8,927 or 40.7 percent over the amount of \$21,918 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$30,845 requested for equipment, the sum of \$19,587 or 63.5 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$11,258 or 36.5 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$300	\$3,131	\$2,831	943.7
Support and subsistence -----	8,978	854	—8,124	—90.4
Care and welfare -----	4,514	11,360	6,846	151.7
Maintenance and operation of plant -----	5,623	13,346	7,723	137.4
Reception-Guidance Center ----	2,503	2,154	—349	—13.9
Totals -----	\$21,918	\$30,845	\$8,927	40.7

The increase in equipment costs for the administrative function is due largely to the requested purchase of additional air conditioners and fans and the replacement of five typewriters.

The primary cause for the increase in equipment costs for the care and welfare function is due to the purchase of both additional and replacement items for vocational training. One group of such additional equipment totaling \$3,000 includes a used aircraft and other items for the airframe shop, the purchase of which is required to retain certification of the Civil Aeronautics Board. The original request of the agency for additional equipment for the vocational training operation was \$43,228, but was reduced after joint conference by the Departments of Finance and Corrections and this office to \$4,228. This was accomplished by urging the department to purchase used and/or surplus equipment. The agency will still obtain substantially all its equipment requests for this function and these appear to be in line with its actual needs.

The increase in equipment for the plant operation function is primarily due to the replacement of a van-type trailer costing an estimated \$8,000.

The budget as originally submitted by this facility requested \$103,323 for equipment. A total of \$60,679 or 58.7 percent was for *additional* items. The balance of \$42,644 or 41.3 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$60,679 to \$11,258, a saving of \$49,421 or 81.5 percent.

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Corrections

Deuel Vocational Institution—Continued

Requests for replacement equipment were reduced from \$42,644 to \$19,587, a further saving of \$23,057 or 54.1 percent, making a total reduction in equipment requests at this facility of \$72,478, or 70.2 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$1,499 from the equipment budget at this facility.

Department of Corrections INSTITUTION FOR WOMEN—CORONA

ITEM 50 of the Budget Bill

Budget page 102

FOR SUPPORT OF THE INSTITUTION FOR WOMEN—CORONA FROM THE GENERAL FUND

Amount requested -----	\$1,273,935
Estimated to be expended in 1957-58 Fiscal Year -----	1,205,927
Increase (5.6 percent) -----	\$68,008

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages -----	\$42,294	\$35,652	\$6,642	103 63
Operating expense -----	29,866	29,866	--	104 17
Equipment -----	—2,271	—7,330	5,059	104 25
Inmate pay—work projects -----	102	102	--	104 30
Less increased reimbursements ---	—1,983	—1,983	--	104 39
Total increase -----	\$68,008	\$56,307	\$11,701	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases -----	\$947
Improved efficiency and policy reappraisal -----	14,099
Total reductions -----	\$15,046

The California Institution for Women is located in San Bernardino County near the City of Corona. It is a relatively new institution being first occupied in 1952 after earthquake damage at Tehachapi forced the evacuation of that facility.

The 1958-1959 average daily population is estimated in the 1958-1959 Governor's Budget at 718 adult female felons. Total expenditures for support from the General Fund are estimated at \$1,337,166 for 1958-1959 which results in a per capita cost of \$1,862. If all requested positions are approved by the Legislature, this agency will be authorized to employ 150.8 persons in 1958-1959. This would represent 4.1 more employees than are currently authorized.

Various academic and vocational training programs are offered. The group counseling program is also established at this institution. Correctional industries include the manufacture of clothing and fish tags.

Institution for Women—Corona—Continued
ANALYSIS

The recommended reduction of \$15,046 consists of the following amounts in the categories indicated:

	Amount	Budget	
		Page	Line
Salaries and wages			
Maintenance and operation			
0.1 Overtime—motion picture operation	\$582	103	58

It should be noted that, even with the recommended deletion of the above position, the agency will still receive the benefit of a total of four new positions involving a cost of \$17,362 in salaries and wages.

	Amount	Budget	
		Page	Line
Equipment			
Care and welfare			
Medical and Dental			
1—Transcribing machine	\$365	104	21

Total recommended reduction in budgeted increases	\$947		
Improved efficiency and policy reappraisal			
0.5 Senior dentist (authorized position)	\$5,430	103	20
Additional equipment	4,265	104	27
Increased reimbursements from Riverside School for the Deaf for laundry service	4,404	104	35
Total reductions based on improved efficiency or policy reappraisal	\$14,099		
Total reductions	\$15,046		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49	314	\$1,204	\$235	24.3
1949-50	321	1,167	—37	—3.1
1950-51	334	1,176	9	0.8
1951-52	393	1,141	—35	—3.0
1952-53	413	1,262	121	10.6
1953-54	459	1,396	134	10.6
1954-55	533	1,399	3	0.2
1955-56	566	1,557	158	11.3
1956-57	613	1,634	77	5.0
1957-58 *	670	1,889	255	15.6
1958-59 †	718	1,862	—27	—1.4

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$71,277 or 5.6 percent.

Population at the institution is anticipated to average 718 inmates, an increase of 48 or 7.2 percent.

This results in the per capita cost going from \$1,889 to \$1,862, a decrease of \$27 or 1.4 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-1949.

Institution for Women—Corona—Continued

Allowing only for this change in the economic index, the 1956-1957 per capita cost would have been \$1,415 instead of the actual expended figure of \$1,634.

This \$219 or 15.5 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-1949 through 1956-1957.

Salaries and Wages

The total amount requested for salaries and wages for 1958-1959 is \$817,994. This represents an increase of \$42,294 or 5.5 percent over the total of \$775,700 scheduled for expenditure in this category during 1957-1958.

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

Merit salary increases on 146.7 established positions.....	\$35,336
A total of 4.1 proposed new positions costing.....	17,958
A change in estimated salary savings of.....	11,000

Total increase in salaries and wages..... \$42,294

A total of 146.7 positions are presently authorized. The agency is requesting an additional 4.1 proposed new positions. This represents an increase of 2.8 percent in staff, as compared to a 7.2 percent increase in population at this facility.

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

The current staffing ratio is one position for each 4.5 inmates. The staffing ratio computed on the proposed budget for 1958-1959 would be one position for each 4.8 inmates.

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

Total Level of Service—Employee Hours Available Per Inmate

Fiscal year	Total positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1948-49.....	44.3	314	251	—12	—4.6
1949-50.....	52.4	321	290	39	15.5
1950-51.....	49.7	334	264	—26	—9.0
1951-52.....	55.9	393	253	—11	—4.2
1952-53.....	64.5	413	277	24	9.5
1953-54.....	83.5	459	323	46	16.6
1954-55.....	97.8	533	326	3	0.9
1955-56.....	104.3	566	327	1	0.3
1956-57.....	114.8	613	333	6	1.8
1957-58*.....	146.7	670	389	56	16.8
1958-59 †.....	150.8	718	373	—16	—4.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-1959, the total level of service will average 373 hours per inmate.

This is 1.6 hours, or 4.1 percent below the level now scheduled for 1957-1958.

Institution for Women—Corona—Continued

It is 122 hours, or 48.6 percent above a more conservative level of service of 251 hours, with which this facility operated in the 1948-1949 Fiscal Year.

The 4.1 proposed new positions are shown by function as follows:

Functions and positions	Budget		
Support and subsistence	Amount	Page	Line
Clothing and laundry			
1 Women's correctional supervisor I-----	\$4,404	103	55
Care and welfare			
Custodial and personal care			
1 Correctional classification officer III-----	6,060	103	52
Classification and parole			
2 Intermediate typist-clerks-----	6,912	103	53
Maintenance and operation of plant			
*0.1 Overtime—Motion picture operation----	582	103	58
4.1 Totals -----	\$17,958		

* Recommended for deletion.

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

Level of Service—Employee Hours Available Per Inmate for Custody

Fiscal year	Total positions	Average population	Level of service	Increase over prior year	
				Amount	Percent
1948-49 -----	32.2	314	182	12	7.1
1949-50 -----	36.3	321	201	19	10.4
1950-51 -----	34.8	334	185	—16	—8.0
1951-52 -----	37.7	393	170	—15	—8.1
1952-53 -----	39.4	413	169	—1	—0.6
1953-54 -----	45.4	459	176	7	4.1
1954-55 -----	58.3	533	194	18	10.2
1955-56 -----	60.9	556	191	—3	—1.6
1956-57 -----	66.1	613	192	1	0.5
1957-58* -----	84.1	670	223	31	16.2
1958-59 † -----	85.6	718	212	—11	—4.9

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-1959, the level of service for custody will average 212 hours per inmate.

This is 11 hours, or 4.9 percent below the level now scheduled for 1957-1958.

It is 43 hours, or 25.4 percent, above the minimum level of service of 169 hours, experienced in 1952-1953 during the period of eleven fiscal years, reflected in the above table.

1 Women's correctional supervisor I (budget page 103, line 55) \$4,404

It would appear that the laundry workload, due to the increase in population at this institution and at the Riverside School for the Deaf, for which this correctional facility performs laundry services under contract, has reached the point where a second position is required.

This position is requested to provide improvements in the quality of the laundry service and furnish some relief to the instructor in laundrying so that vocational instruction may be provided.

Institution for Women—Corona—Continued

The agency claims such instruction is not now being fully utilized which was the purpose of the currently authorized position of instructor.

We recommend approval of this position, provided that the reimbursement from the Riverside School for the Deaf be increased in a sufficient amount to offset the added cost of the position.

An examination and comparison of the per capita costs for laundry service between the Berkeley School for the Deaf and the Riverside School for the Deaf clearly illustrates the economic advantage that the latter school holds by having its laundry service performed by a facility of the Department of Corrections. The following table will illustrate the point.

Comparison of Laundry Costs

Fiscal year	Berkeley School		Riverside School		Per capita difference	
	Resident population	Per capita cost	Resident population	Per capita cost	Amount	Percent
1956-57-----	427	\$33.96	307	\$23.29	\$10.67	34.5
1957-58-----	428	36.29	398	14.08	22.21	61.2
1958-59-----	440	36.54	462	16.42	20.12	55.1

From the foregoing it is apparent that under the present budgeting procedure the Riverside School for the Deaf has, and will be, obtaining its laundry service at a cost ranging from 34.5 to 61.2 percent below that being paid by the Berkeley School for the Deaf.

It is also apparent that budgeting more realistically for the value of laundry services to the Riverside School will afford sufficient reimbursement to not only offset the cost of the added position, but still leave the Riverside School in an advantageous position compared to the Berkeley institution. The following table illustrates the point.

Schedule of Laundry Reimbursement—Riverside School to Corona

Fiscal year	Population	Total reimbursement
1954-55-----	219	\$4,945
1955-56-----	307	7,150
1956-57-----	307	7,150
1957-58-----	398	5,602
1958-59-----	462	7,585
1958-59 cost of added position-----		\$4,404
Present reimbursement-----		7,585
Total adjusted reimbursement-----		\$11,989
Per capita cost-----		\$25.95

The resulting per capita cost of \$25.95 for laundry service is still \$10.59 or 30 percent below the \$36.54 cost of the Berkeley facility. On this basis the Riverside School is still saving \$4,893 over comparable costs at Berkeley.

The foregoing table is also illustrative of some apparent inconsistencies in allocating costs and reimbursements in prior fiscal periods for this service.

It is to be noted that in 1955-56, the population increased 88 or 40.2 percent over 1954-55 while the reimbursement increased \$2,205 or 44.6

Institution for Women—Corona—Continued

percent. In 1957-58 the population increased 91 or 29.6 percent over the prior year while reimbursement decreased \$1,548 or 21.7 percent. From 1954-55 to 1958-59 population will have increased 243 or 111 percent while the reimbursement will have increased \$2,640 or only 53.4 percent.

There appears no justification for the Department of Corrections to subsidize the Riverside School for the Deaf by foregoing a realistic appraisal of the added costs incurred in servicing laundry requirements for the latter school.

0.1 Overtime motion picture operation (budget page 103, line 58) \$582

This amount has been requested to pay overtime to maintenance men to operate the motion picture equipment for the weekly and holiday movies.

We recommend deletion of this overtime request, reducing salaries and wages \$582.

The request is to provide money to pay overtime to the various maintenance men on the basis of their particular wage scale. If the job was given to correctional supervisors, the cost could be reduced to \$429.60. *We recommend that this duty be assigned to an inmate at no cost.* This institution requested that an additional 16 mm. motion picture projector be included in this budget which request was denied. This equipment, according to the institution, was to be operated by trained inmates.

0.5 Senior dentist (budget page 103, line 20)----- \$5,430

The 0.5 senior dentist position recommended for deletion under policy reappraisal is a currently authorized position. Our position and recommendation in this matter is contained in the General Summary section of this analysis dealing with dental position.

We recommend deletion of this presently authorized half-time position, reducing salaries and wages \$5,430.

Operating Expenses

Operating expenses are scheduled at \$450,298 for 1958-1959. This is an increase of \$29,866 or 7.1 percent over the amount of \$420,432 estimated to be expended in the 1957-1958 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$10,610	\$11,545	\$935	8.8
Support and subsistence -----	207,914	227,983	20,069	9.7
Care and welfare -----	134,269	141,540	7,271	5.4
Maintenance and operation of plant	67,639	69,230	1,591	2.4
Totals -----	\$420,432	\$450,298	\$29,866	7.1

The increase in care and welfare operating expense of \$7,271 or 5.4 percent is due primarily to expansion of the education program, requiring an increased amount of supplies and other operating expense. Included in this budget request, is approximately \$518 for items previously carried as equipment and \$1,500 for text books, \$750 of which was inadvertently not included in the 1957-58 budget by the institution.

Institution for Women—Corona—Continued

The operating expense increase in the support and subsistence function of \$20,069 or 9.7 percent is primarily in the housekeeping operation. Reupholstering and refinishing furniture, mattress renovation, and linen replacement are major new items. Furniture refinishing and mattress renovation are being instituted on a regular complement basis for the first time at this relatively new institution and constitute \$3,200 of the total increase in this function.

The increase in plant operation operating expense is due to a price increase in utilities plus providing utilities to additional cottages at the institution.

Equipment

Equipment expenditures are scheduled at \$17,613 for 1958-59. This is a decrease of \$2,271 or 11.4 percent under the amount of \$19,884 estimated to be expended in the 1957-1958 Fiscal Year.

Out of the total of \$17,613 requested for equipment, the sum of \$6,229 or 35.4 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$11,384 or 64.6 percent of the total is requested for *additional* items of equipment. The request, by function, for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$1,004	\$739	—\$265	—26.4
Support and subsistence-----	4,527	4,098	—429	—9.5
Care and welfare-----	12,415	10,268	—2,147	—17.3
Maintenance and operation of plant	1,938	2,508	570	29.4
Totals -----	\$19,884	\$17,613	—\$2,271	—11.4

The budget as originally submitted by this facility requested \$39,066 for equipment. A total of \$27,581 or 70.6 percent was for *additional* items. The balance of \$11,485 or 29.4 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$27,581 to \$11,384, a saving of \$16,197 or 58.7 percent.

Requests for replacement equipment were reduced from \$11,485 to \$6,229, a further saving of \$5,256 or 45.8 percent, making a total reduction in equipment requests at this facility of \$21,453, or 54.9 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$4,265 from the equipment budget at this facility.

1 Transcribing machine (budget page 104, line 21)----- \$365

Equipment check sheet number 63, requesting a transcribing machine for the clinic, reflects that there are three such machines owned by the institution, all of which are located in the Records Office. Check sheet number 123 for this institution reflects a request for a transcribing

Institution for Women—Corona—Continued

machine for the Records Office due to the employment of a new typist position requested in this budget.

This additional transcriber is being allowed.

Check sheet number 123 reflects that there are four such machines at this institution, one of which is in the Medical Department.

These two check lists are in direct conflict. We recommend deletion of the additional transcribing unit for the clinic as the agency makes no justification for a second such machine in that departmet.

Department of Corrections

ADULT AUTHORITY

ITEM 51 of the Budget Bill

Budget page 105

FOR SUPPORT OF THE ADULT AUTHORITY FROM THE
GENERAL FUND

Amount requested	\$218,294
Estimated to be expended in 1957-58 Fiscal Year	1,762,901
Decrease (87.6 percent)	\$1,544,607

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Workload or salary adjustments	New services		
Salaries and wages	—\$1,199,254	—\$1,199,254	--	107	31
Operating expense	—293,025	—293,025	--	107	33
Equipment	—62,408	—62,408	--	107	35
Add decreased reimbursements ..	10,080	10,080	--	107	38
Total increase	—\$1,544,607	—\$1,544,607	--		

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$13,250
Total reductions	\$13,250

The Adult Authority is responsible for the fixing of terms of imprisonment and the granting and revocation of parole for all adult male felons committed to the Department of Corrections by the state courts. They provide advisory services to the Governor in matters concerning executive clemency and to the Director of Corrections and may make specific recommendations on policies and procedures relating to diagnosis, classification and treatment of adult male inmates. The authority also has duties in respect to the restoration of civil rights.

The 1957 Legislature authorized the removal of the Division of Adult Paroles from the administrative jurisdiction of the Adult Authority and made it an integral part of the Department of Corrections. The 1957 Legislature also authorized the appointment by the Governor of a seventh member to the Adult Authority.

Adult Authority—Continued
ANALYSIS

The recommended reduction of \$13,250 consists of the following amounts in the categories indicated due to improved efficiency or policy reappraisal:

	Amount	Budget	
		Page	Line
Salaries and wages			
1 Executive officer -----	\$13,250	105	70

The total support budget of this agency is scheduled to decrease \$1,645,607 or 87.5 percent.

This decrease in expenditure is due to the transfer of the Division of Adult Paroles from the Adult Authority to the Department of Corrections which was authorized by the 1957 Legislature. Total costs for the Adult Authority exclusive of the Division of Adult Paroles and retirement contributions are estimated at \$198,735 for 1957-58 and \$218,294 for 1958-59. This represents an increase from 1957-58 to 1958-59 of \$19,559 or 9.8 percent. The \$19,559 increase consists of \$21,219 increase in salaries and wages, \$3,740 increase in operating expense for a total of \$24,959. This is offset by a decline in equipment costs of \$5,400.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$179,578. This represents an increase of \$21,219 or 14.4 percent over the total of \$158,359 scheduled for expenditure in this category during 1957-58, exclusive of the Division of Adult Paroles.

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

Merit salary increases on 11.1 established positions-----	\$4,724
A change in estimated salary savings of-----	—500
Full year salary cost of new member of the Adult Authority and the Executive Officer -----	16,995
Total increase in salaries and wages-----	\$21,219

As can be seen from the above presentation the primary cause of the increase in this item is due to the full-year salary cost of two positions that will be only partly utilized in 1957-58.

1 Executive officer (budget page 105, line 70)----- \$13,250

This is a currently authorized position that was initially approved in the 1957-58 Governor's Budget. The agency states it will fill this position on February 1, 1958, and that it was not previously filled as the salary for this position was utilized to pay the salary of the new member of the Adult Authority. *We recommend deletion of this position reducing salaries and wages \$13,250.*

The Adult Authority requested and received this position in the 1957-58 Governor's Budget. At the time of the request, the agency was responsible for the administration of the Division of Adult Paroles as well as its regular duties regarding the setting of sentences and the allowing and revoking of paroles for all California adult felons. The agency, due to the magnitude of its term and parole fixing duties, felt

Adult Authority—Continued

it necessary to work in three two-member panels. In order to do this to the extent possible and also provide for sick leave, vacation, and holiday relief, the agency felt it necessary that as much of the administrative and liaison duties and responsibilities as possible be taken away from the individual members and placed in the hands of the executive officer position. The agency claimed that these administrative and liaison functions were being handled to the extent possible by the individual members and the Chief of the Division of Adult Paroles placing an unreasonable burden on all concerned. We agree that proper liaison between the Adult Authority and various organizations and agencies in the fields of law enforcement, parole and probation, prosecution, judicial and related groups as well as public spirited groups and the Legislature are to varying degrees necessary and desirable.

Our position therefore is not that we necessarily question the functions which are to be delegated to the executive officer position, but question the need of the position at all due to events subsequent to the authorization of the position. The events referred to are the actions taken by the 1957 Legislature affecting this agency. During the last legislative session, a seventh member was added to the Adult Authority and the Division of Adult Paroles along with the Outpatient Clinic was transferred from the administrative jurisdiction of the Adult Authority to the Department of Corrections. This transfer relieved the Adult Authority of any administrative responsibility over the adult male parole officer operation.

The Adult Authority was then left with its primary term and parole setting functions and administrative responsibility over its own staff. This staff exclusive of the executive officer includes an executive secretary, three parole officer-investigators, and 6.1 clerical positions. It would appear that the executive secretary position should be sufficient to carry the bulk of the administrative duties over this staff.

The matter of liaison with the various groups and agencies could more properly be handled by a member of the Adult Authority who would naturally provide more prestige and authority to these duties than would the position here in question. With the addition of the seventh member of the board, the agency is placed in the position of having its three two-member panels and a spare or utility position. This position, we feel, should be utilized to provide, on a rotation basis with other members, relief for sick leave, vacations, and holidays, and to provide for additional liaison as needed.

As to liaison with the Youth Authority and the Department of Corrections, it is to be noted that members of the Adult Authority, Board of Trustees, and representatives of the Departments of Corrections and Youth Authority are all members of the Board of Corrections. This joint membership on the Board of Corrections, plus the day to day relationship between the two agencies should provide sufficient liaison.

We emphasized additional liaison inasmuch as it appears that the agency when limited to six members was providing a substantial amount of such service as set forth in the following table.

Adult Authority—Continued

Table 1
Attendance at Annual Conferences—Adult Authority
 (During any given year)

<i>Name</i>	<i>Days</i>	<i>Members attending</i>	<i>Total hours *</i>	<i>Total man-hours</i>
C. P. P. A. -----	4	6	32	198
W. P. P. A. -----	4	1	32	128
American Correctional Congress-----	5	2	40	80
Interstate Compact Administrators-----	2	2	16	32
University of California Training Institute-----	1	6	6	36
California Peace Officers-----	2	1	16	16
California District Attorneys' Association-----	2	1	16	16
State Bar Association-----	2	1	16	16
Judges Conference-----	1	1	8	8
California Conference of Social Work-----	4	1	32	32
Editorial Advisory Board, N. P. P. A.-----	4	1	32	32
Governor's Council Meeting-----	6	1	24	24
Management Conference—Davis-----	3	1	24	24
Advisory Research Committee-----	1	1	8	8
Committee on Criminal Statistics-----	1	1	8	8
Committee on Personnel and Training-----	1	1	8	8
Department of Finance Budget Hearing-----	1	2	2	4
Legislative Budget Hearing-----	1	2	2	4
Total -----	45	32	322	674

Unanticipated Intermittent Conferences†
 (Based on three-years' experience)

<i>Name</i>	<i>Days</i>	<i>Members attending</i>	<i>Total hours *</i>	<i>Total man-hours</i>
National Parole Conference (1956)-----	10	2	80	160
Management Conference-Stanford (1954)-----	4	1	40	40
Management Conference-Santa Barbara (1955)---	4	1	40	40
Governor's Conference on Mental Health (1956)---	3	1	30	30
Governor's Conference on Education (1955)-----	3	1	30	30
Governor's Youth Conference (1955)-----	3	1	30	30
Total -----	27	7	250	330

* These do not include travel time or evening sessions.

† Although these conferences and similar ones are not held on an annual basis, they nevertheless require some representation.

On the average the total man-hours devoted to the above requirements is equivalent to about four-ninths of a full position.

We do not believe that the agency can justify the continuance of the executive officer's position on the basis that workload increase precludes the utilization of the seventh member for such functions as proposed for the executive officer. The following table on Adult Authority workload substantiates this point.

Adult Authority—Continued

Table 2
Prison Hearings by the Adult Authority

Fiscal year	Adult authority members	Prison hearings	Hearings per member	Change over prior year	
				Amount	Percent
1949-50	3	9,516	3,172	---	---
1950-51	3	9,686	3,229	57	1.8
1951-52	5	10,213	2,043	-1,186	-36.7
1952-53	5	10,720	2,144	101	4.9
1953-54	5	11,283	2,257	113	5.3
1954-55	5	15,788	3,158	901	39.9
1955-56	6	14,937	2,490	-688	-21.8
1956-57	6	10,661	1,777	-713	-28.6
1957-58 *	7	11,000 †	1,571 †	-206	-11.6
1958-59 *	7	12,000	1,714	143	9.1

Hearings per members change, 1949-50 to 1958-59: -1,458, -46.0

* Estimated 1958-59 Budget.

† Estimated in excess of 11,000 hearings.

As can be seen from the above table the prison hearings which constitute the main workload on the agency has decreased considerably on a per capita basis. This is particularly true as to the years 1955-56 to 1957-58. We believe the comparison of caseload per member shows a sufficient decline in recent years to afford ample time to the members to handle the desired liaison and related work. This is especially true when it is taken into consideration the amount of such work that is already being accomplished. We do not feel it is necessary to staff this board to such an extent as to compensate for all overtime performed in making speeches, liaison, legislative contact and other such duties.

The overtime question does not appear too significant in view of actual work figures and schedule of the members for January, 1957, which was cited by the agency as a typical example of the overall workload.

The agency members, in whole or in part, performed work on a total of 23 days which excludes weekends and one holiday. During the 23 days in question the work day including travel time exceeded the normal eight-hour day in 12 instances. Of these 12 instances, two were nine-hour days, five were 10-hour days, two were 11-hour days, and three were 13-hour days. These figures which include travel time did not include all members at the same time. Only on four of the above 12 instances were all six members affected at the same time. The remaining eight instances only affected two members at a time.

Further, the 1957 Legislature authorized the hiring of hearing representatives to relieve the Adult Authority of some of the hearing caseload.

Operating Expenses

Operating expenses are scheduled at \$35,275 for 1958-59. This is an increase of \$3,740 or 11.9 percent over the amount of \$31,535 estimated to be expended in the 1958-59 Fiscal Year.

The increase in total operating expense is due partly to full year utilization of the new adult authority member and the executive officer plus an increase in per diem. The increase in the in-state travel

Adult Authority—Continued

item is due to combining this item with auto operation and auto mileage which were formerly individual line items.

Equipment

Equipment expenditures are scheduled at \$3,441 for 1958-59. This is a decrease of \$5,400 or 61.1 percent under the amount of \$8,841 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$3,441 requested for equipment, the sum of \$2,626 or 76.3 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$815 or 23.7 percent of the total is requested for additional items of equipment.

The budget as originally submitted by this facility requested \$8,033 for equipment. A total of \$5,337 or 66.4 percent was for additional items. The balance of \$2,696 or 33.6 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$5,337 to \$815, a saving of \$4,522 or 84.7 percent.

Requests for replacement equipment were reduced from \$2,696 to \$2,626, a further saving of \$70 or 2.6 percent, making a total reduction in equipment requests for this agency of \$4,592, or 57.2 percent.

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

Department of Corrections**BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN**

ITEM 52 of the Budget Bill

Budget page 108

FOR SUPPORT OF THE BOARD OF TRUSTEES FROM THE GENERAL FUND

Amount requested -----	\$201,441
Estimated to be expended in 1957-58 Fiscal Year -----	171,776
Increase (17.3 percent) -----	\$29,665

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Workload or salary adjustments	New services		
Salaries and wages -----	\$16,159	\$10,927	\$5,232	108	78
Operating expense -----	9,545	9,545	---	109	11
Equipment -----	4,061	4,061	---	109	13
Less increased reimbursements -----	-100	-100	---	109	16
Total increase -----	\$29,665	\$24,433	\$5,232		

Board of Trustees—Institution for Women—Continued
RECOMMENDED REDUCTIONS

Reduction in budgeted increases-----	\$5,232
Improved efficiency and policy reappraisal-----	None
Total reductions-----	\$5,232

The Board of Trustees, California Institution for Women, is made up of five members appointed by the Governor. This is not a full time board and is authorized to meet 10 days per month.

The board has jurisdiction over the setting and resetting of sentences and paroles for adult female felons. The board also has administrative jurisdiction over the female parole system and acts in an advisory capacity to the Director of Corrections in matters affecting the California Institution for Women.

ANALYSIS

The recommended reduction of \$9,383 consists of the following amounts in the categories indicated:

Salaries and wages	Budget		
Parole supervision	Amount	Page	Line
1 Women's parole officer II-----	\$5,232	108	71

It should be noted that, even with the recommended deletion of the above position, the agency will still receive the benefit of one new position involving a cost of \$1,705 in salaries and wages.

Per Capita Parole Costs

Fiscal year	Average number of parolees supervised	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49-----	144	\$306	\$13	4.4
1949-50-----	168	276	—30	—9.8
1950-51-----	202	247	—29	—10.5
1951-52-----	221	261	14	5.7
1952-53-----	290	250	—11	—4.2
1953-54-----	366	214	—36	—14.4
1954-55-----	406	233	19	8.9
1955-56-----	451	235	2	0.9
1956-57-----	533	255	20	8.5
1957-58*-----	575	314	59	23.1
1958-59†-----	625	338	24	7.6

* Estimated as shown in 1958-59 Budget.

† Budget request.

Per Capita Costs

The total support budget of this agency is scheduled to increase \$30,865 or 17.1 percent.

Parole population under supervision is anticipated to average 625 parolees, an increase of 50 or 8.7 percent.

This results in the per capita cost going from \$314 to \$338, an increase of \$24 or 7.6 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$360 instead of the actual expended figure of \$255.

Board of Trustees—Institution for Women—Continued

This \$105 or 29 percent difference represents the decrease in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57. This decrease represents an appropriate trend in an organization that is expanding.

The decrease reflects the inherent disparity in cost when an organization such as this is set up for such a small group.

A totally different picture is obtained if a similar comparison is made between 1953-54 and 1956-57. In 1953-54 the per capita parole cost was \$214. Since that time the cost index has increased 6.2 percent. Adjusting for this factor only, the 1956-57 per capita cost should have been \$227 instead of the actual expenditure of \$255. This \$28 or 12.3 percent difference represents an improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1953-54 through 1956-57.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$137,173. This represents an increase of \$16,159 or 13.3 percent over the total of \$121,014 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 18.1 established positions.....	\$8,372
A total of two proposed new positions costing.....	6,937
A change in estimated salary savings of.....	—350
Total increase in salaries and wages.....	\$16,159

A total of 18.1 positions are presently authorized. The agency is requesting an additional two proposed new positions. This represents an increase of 11.1 percent in staff, as compared to an 8.7 percent increase in parole population.

On the basis of the proposed budget, the agency is requesting one additional position for each 25 additional increase in the average number of parolees supervised.

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

If the ratio of the increased positions to population change was applied as a staffing level to service the entire parole operation, a total of 26 positions would result. This is 16 or 62.2 percent more positions than the agency now has.

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

The current staffing ratio is one position for each 59 parolees. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 54.6 parolees. This reflects the agency's desire to reduce the caseload per officer from 60-1 to 55-1 and to remove the supervising parole officer from the workload formula.

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

Board of Trustees—Institution for Women—Continued

Total Level of Service—Employee Hours Available per Parolee

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49-----	6.0	144	74	—9	—10.8
1949-50-----	6.0	168	63	—11	—14.9
1950-51-----	7.0	202	62	—1	—1.6
1951-52-----	7.9	221	63	1	1.6
1952-53-----	8.1	290	50	—13	—20.6
1953-54-----	9.0	366	44	—6	—12.0
1954-55-----	11.3	406	49	5	11.4
1955-56-----	12.4	451	49	—	—
1956-57-----	13.9	533	46	—3	—6.1
1957-58 *-----	18.1	575	56	10	21.7
1958-59 †-----	20.1	625	57	1	1.8

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 57 hours per parolee.

This is one hour, or 1.8 percent above the level now scheduled for 1957-58.

It is 13 hours, or 29.5 percent above a more conservative level of service of 44 hours, with which this facility operated in the 1953-54 Fiscal Year.

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

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
<i>Parole supervision</i>		<i>Page</i>	<i>Line</i>
*1 Women's parole officer II-----	\$5,232	108	71
1 Women's parole officer I-----	1,705	108	72
2 Totals -----	\$6,937		

* Recommended for deletion.

1 Women's parole officer II (budget page 108, line 71)----- \$5,232
 1 Women's parole officer I (effective January 1, 1959) (budget page 108, line 72)----- 1,705

These positions are requested by the agency partially justified on a work load basis and partially on a desire to reduce case load from 60 to 55 cases per parole officer. The agency's request is based primarily on a desire to have a case load per officer comparable to the male and Youth Authority parole case loads which now are set at 55 cases per officer.

We recommend deletion of one women's parole officer II, reducing salaries and wages \$5,232.

We are not recommending deletion of the second requested position as such is justified on a work load basis inasmuch as the parole supervisor is no longer to be included in the case load formula. The removal of the parole supervisor from the case load formula represents an improvement in the level of service to the extent of one-half of a position.

Board of Trustees—Institution for Women—Continued

We cannot recommend a reduction in case load per officer for this agency merely to make this factor comparable to the adult male and the Youth Authority case loads per parole officer. We agreed to the reduction in case load for the Division of Adult Paroles for 60 to 55 cases per officer in the 1957-58 analysis primarily on the basis of a detailed justification furnished by the agency reflecting that the parole officers were working a good deal of overtime. This latter factor coupled with a reorganization of the parole officer team setup provided the foundation for the reduction in the case load per officer for the Division of Adult Paroles allowed in the current fiscal year.

The Board of Trustees, on the other hand, make no such showing in their justification.

In its justification the agency points out problems which it feels are unique among women parolees and which create a greater burden on the women parole officers. We cannot fully accept this statement to justify a reduction in case load. We feel that there are also problems unique to the male parolee which create a burden on the male parole function.

The agency in its justification states that women parole officers are saving *perhaps* 65 to 70 percent of their cases, and thus it would be good economy to reduce case loads by five parolees per officer *if* (emphasis added) each officer could save five additional people. If the agency could prove that a reduction in case load would save the same number additionally by which the case load was reduced, we would recommend a greater reduction in case load than that requested. For instance, if the parole officers were currently saving 65 percent of their present case load of 60 parolees per officer, then they would be saving 39 parolees per case load. If reducing the case load from 60 to 55 would save an additional five parolees, then we would be saving a total of 44 parolees per case load. If this could be proven to be true, we would probably recommend that the case load be reduced to 49.5, thus saving 5.5 more parolees, which would be a total of 49.5 parolees or 100 percent of the case load. The lack of logic in the agency's contention becomes obvious.

There is little merit to the agency's statement that a reduction in case load would result in increased parole success. This is borne out by the experience gained in the SIPU project of the Division of Adult Paroles. This experimental program was established initially to test among other things the validity of the theory that reduced case loads would provide more ample supervision and thus reduce the rate of recidivism or parole failures. The program started on the basis of 15 parolees per officer. The case load has since been revised upward to 35 parolees per officer. The preliminary results of this experiment so far have shown that case load size alone cannot be said to have any statistically significant long range effect on the matter of parole success or failure. Thus, on the basis of experience gained to date in this experimental program, we can find no support for the agency's supposition that a reduction in case load will in and of itself result in fewer parole failures.

Board of Trustees—Institution for Women—Continued

Comparison of Status of Women Parole Violators Returned

Fiscal year	Average number parolees	Returned as violators		With new commitments		Without new commitments	
		Number	Percent	Number	Percent	Number	Percent
1948-49-----	144	28	19.4	5	17.9	23	82.1
1949-50-----	168	39	23.2	7	17.9	32	82.1
1950-51-----	202	34	16.8	7	20.6	27	79.4
1951-52-----	221	27	12.2	12	44.4	15	55.6
1952-53-----	290	47	16.2	12	25.5	35	74.5
1953-54-----	366	54	14.8	13	24.1	41	75.9
1954-55-----	406	79	19.5	21	26.6	58	73.4
1955-56-----	451	75	16.6	20	26.7	55	73.3
1956-57-----	533	78	14.6	22	28.2	56	71.8
Totals-----		461		119	25.8	342	74.2

The above table reflects a continuing decrease in the percentage of parole violators returned to the average number of parolees supervised. This indicates that in 1956-57 there were 2 percent fewer returnees in relation to total average parole population as compared to 1955-56. The table also reflects that, percentagewise, there are fewer parolees being returned for technical violations than with new commitments.

Operating Expenses

Operating expenses are scheduled at \$56,790 for 1958-59. This is an increase of \$9,545 or 20.2 percent over the amount of \$47,245 estimated to be expended in the 1957-58 Fiscal Year.

The primary increase in operating expense constituting \$3,370 of the agency's total expenditure in this category is due to the requested nalline testing program. This program has been previously discussed in connection with the Division of Adult Paroles budget and our comments and recommendations contained in the analysis of Departmental Administration apply equally as well here.

We recommend approval of this program at this time, subject to the same limitations as discussed in the analysis of this matter in our comments in Departmental Administration, Division of Adult Paroles.

Other increases in this category are due primarily to the proposed new positions, except for the item of cash assistance to paroled and discharged prisoners which is discussed below.

Comparison of Repayment to Cash Advances

Fiscal year	Cash assistance	Repayment	Percentage of advances repaid
1949-50-----	\$600	\$273	45.5
1950-51-----	635	260	40.9
1951-52-----	802	349	43.5
1952-53-----	659	264	40.1
1953-54-----	896	554	61.8
1954-55-----	951	557	58.5
1955-56-----	699	628	89.8
1956-57-----	1,297	600	46.3
Accumulated totals -----	\$6,539	\$3,455	52.8
1957-58 * -----	1,800	650	36.1
1958-59 † -----	2,300	750	32.6

* Estimated 1958-59 Governor's Budget.

† Budget request.

Board of Trustees—Institution for Women—Continued

The above table reflects an adverse trend in this agency's program of granting cash assistance to paroled and discharged prisoners. The theory of this program, we believe, should be to give financial assistance to needy parolees and discharges and thus alleviate their financial situation to some extent to the end that it may prevent the resorting to unlawful activity to obtain funds. In prior analyses we have pointed out that these advances should be considered loans to tide over the individual until such time as they become established and can then repay the funds advanced. Such advances should not be deemed to be gifts.

The above table reflects that while the agency desires and needs more funds for this purpose, the agency indicates that it will collect repayment of a substantially smaller percentage than heretofore has been its experience. While there can naturally be expected to be a lag between collections as compared to disbursements when there is a sudden upswing in advances distributed as reflected above, such larger disbursements in one year should provide for proportionately higher collections in the following year and subsequent years. Yet the 36.1 and 32.6 percentages of collections, respectively, for both 1957-58 and 1958-59 are estimated to be considerably lower than any previous year's experience.

If the forecast of the above percentages of collections to disbursements is the result of any policy decision to minimize the efforts to secure repayment or due to failure of the parole officers to endeavor to obtain payment to the same or a greater extent than heretofore, then the agency should take appropriate steps to remedy the situation. If this program is being changed from one of making cash advances to one of making cash gifts, then such change should be fully justified by the agency and adopted by the Legislature. We believe that the agency should explain the reasons for a decline in the rate of recovery of advances from a high of 89 percent to a forecast low of 32.6 percent.

The following table represents a comparison of the percentage increase in cash advance and repayments.

Percentage Comparison of Cash Advances and Repayments

<i>Fiscal year</i>	<i>Cash advances</i>	<i>Increase</i>		<i>Repayment</i>	<i>Increase</i>	
		<i>Amount</i>	<i>Percent</i>		<i>Amount</i>	<i>Percent</i>
1955-56-----	\$699	--	--	\$628	--	--
1956-57-----	1,297	\$598	85.6	600	—\$28	—4.5
1957-58-----	1,800	503	38.8	650	50	8.3
1958-59-----	2,300	500	27.8	750	100	15.4

The percentage increase in cash advances as proposed in the 1958-59 Governor's Budget is increasing at a much greater rate than the percentage increase in collections.

It is also noted that from 1955-56 to 1958-59 cash advances are estimated to increase \$1,601 or 229 percent, while the average number of parolees under supervision is estimated to increase 174 parolees or 38.6 percent. On the basis of population increase alone there appears to be no justification for such a substantial increase in the amount of cash estimated to be advanced. On a per capita basis these advances will

Board of Trustees—Institution for Women—Continued

increase from \$1.55 per parolee in 1955-56 to an estimated \$3.68 per parolee in 1958-59, an increase of \$2.13 or 137 percent.

However, the total dollar increase is nominal, and the potential benefits from the proper use of such increased funds outweighs the consideration of any strict application of more precise budgeting as to estimated requirements.

We recommend approval of the requested amount of \$2,300.

Comparison of Miles Traveled by Parole Staff per Case

<i>Fiscal year</i>	<i>Average number of parolees supervised</i>	<i>Total miles traveled</i>	<i>Average annual number of miles per case</i>	<i>Change over prior year Amount</i>	<i>Percent</i>
1951-52-----	221	58,232	263	--	--
1952-53-----	290	57,664	199	-64	-24.3
1953-54-----	366	70,555	193	-6	-3.0
1954-55-----	406	108,214	267	74	38.3
1955-56-----	451	118,837	263	-4	-1.5
1956-57-----	533	118,736	223	-40	-15.2
1957-58 *	575	167,339	291	68	30.5
1958-59 †	625	226,960	363	72	24.7

* Estimated in 1958-59 Governor's Budget.

† Budget request.

The above table indicates that the agency is probably overestimating its miles to be traveled per case. This may result in some overappropriation for auto mileage in operating expense. It is our observation that as the parole population increases the total miles traveled may also increase, but this is not necessarily the case. The miles traveled per case generally should decrease. This results from a closer concentration of individual parolees in a given area. Our contention is borne out by the figures in the above table. For instance, in 1955-56 there was an average of 451 parolees and total miles traveled was 118,837. In 1956-57 the average number of parolees increased to 533 and the total miles traveled decreased to 118,736. This resulted in the miles per case declining from 263 in 1955-56 to 223 in 1956-57. This is also true in a comparison of the estimates for 1957-58 in the 1957-58 and 1958-59 Governor's Budgets. In the 1957-58 Budget the agency estimated 521 parolees, 153,200 total miles traveled or 294 miles per case. The 1958-59 Budget gives a revised estimate for 1957-58 of 575 parolees, an increase of 54; a total of 167,339 miles traveled, an increase of approximately 5,000, and a decrease of three miles per case resulting in 291 miles per case instead of the previously estimated 294 miles per case. Similarly in 1956-57 the budget was predicated upon an estimated 282 miles per case for a parole population of 440.

The actual parole population for 1956-57 turned out to be 533 with an average of only 223 miles per case. The net result is that the budget estimate was off an average of 59 miles per case for 533 cases or a total of 31,447 miles.

Equipment

Equipment expenditures are scheduled at \$8,228 for 1958-59. This is an increase of \$4,061 or 97.5 percent over the amount of \$4,167 estimated to be expended in the 1957-58 Fiscal Year.

Board of Trustees—Institution for Women—Continued

Out of the total of \$8,228 requested for equipment, the sum of \$4,580 or 55.7 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$3,648 or 44.3 percent of the total is requested for *additional* items of equipment.

The increase in equipment request is primarily due to replacement of automobiles and the request for additional autos for new parole officer positions.

The budget as originally submitted by this facility requested \$11,390 for equipment. A total of \$7,165 or 62.9 percent was for *additional* items. The balance of \$4,225 or 37.1 percent was for replacement items.

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

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$7,165 to \$3,648, a saving of \$3,517 or 49.1 percent.

Requests for replacement equipment were modified from \$4,225 to \$4,580, an increase of \$355, making a net reduction in equipment requests at this facility of \$3,162, or 27.8 percent.

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

The increase in replacement items was due to the error of the agency in originally asking for replacement of one transcriber instead of the two needing replacement.

DEPARTMENT OF THE YOUTH AUTHORITY

This department and the Youth Authority Board were established by the Legislature in 1941 with the expressed intent of protecting society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of delinquent youth found guilty of a public offense.

The department provides and operates four correctional schools for boys, two correctional schools for girls, three forestry camps for boys and two reception center clinics.

GENERAL SUMMARY

The total requested appropriation for support of this department in 1958-59 is \$13,229,929. This is \$747,970 or 6 percent more than is now estimated for the 1957-58 Fiscal Year and \$1,412,158 or 11.9 percent more than was requested for the 1957-58 Fiscal Year when the budget for that year was presented.

Total ward population in schools and facilities is estimated in the budget to average 2,870 wards in 1958-59 Fiscal Year. This is an increase of 116 or 4.2 percent over the 2,754 average daily population now estimated for 1957-58. The estimate for 1957-58 was 2,661 when that budget was presented.

Youth Authority

General Summary

General Summary—Continued

In the following tables we have calculated the per capita expenditures based on total consolidated expenditures and average institutional population and Bureau of Parole expenditures based on average parole caseload.

Table A—Department of the Youth Authority Consolidated per Capita Costs

<i>Fiscal year</i>	<i>Total expenditures†</i>	<i>Average institutional population</i>	<i>Per capita costs</i>	<i>Increase or decrease</i>	<i>Percent</i>
1951-52	\$4,088,305	1,812	\$2,256	--	--
1952-53	4,849,278	1,845	2,628	\$372	16.5
1953-54	5,692,617	1,783	3,192	564	21.5
1954-55	7,069,281	2,110	3,350	158	5.0
1955-56	8,157,593	2,385	3,420	70	2.1
1956-57	9,047,159	2,599	3,481	61	1.8
1957-58*	10,954,617	2,754	3,978	497	14.3
1958-59†	11,544,481	2,870	4,022	44	0.9

Table B—Bureau of Paroles

<i>Fiscal year</i>	<i>Total expenditures</i>	<i>Average institutional population</i>	<i>Per capita costs</i>	<i>Increase or decrease</i>	<i>Percent</i>
1951-52	\$528,083	4,188	\$126	--	--
1952-53	603,060	4,693	128	\$2	1.6
1953-54	693,708	5,064	136	8	6.2
1954-55	713,926	5,253	136	--	--
1955-56	899,026	5,861	153	17	12.5
1956-57	1,086,143	6,545	166	13	8.5
1957-58*	1,527,342	7,079	216	50	30.1
1958-59†	1,685,448	7,724	218	2	0.9

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of the Bureau of Paroles.

Table A on consolidated per capita cost reflects the pattern of annual increases in six of the past seven years. Total average ward population for 1958-59 is estimated to be 2,870, an increase of 116 wards or 4.2 percent.

It should be noted that estimated per capita expenditures for 1958-59 have increased \$1,766 or 78.1 percent over the per capita expenditures in 1951-52 Fiscal Year.

Table B on per capita costs of parole supervision reflects annual increases each year for the past seven years.

Total average parole caseload for 1958-59 is estimated to be 7,724, an increase of 645 or 9.1 percent.

It should be noted that estimated per capita expenditures for parole supervision in 1958-59 have increased 73 percent over the per capita expenditures in 1951-52 Fiscal Year.

Adjusted per Capita Cost

The level of service tables utilized in our analyses indicate the comparative improvements in service that have taken place in the agency's program by measuring the total manpower expressed in annual hours per year per ward utilized to accomplish the purposes of the institution or the program.

General Summary—Continued

Gross per capita cost figures do not accomplish this with the same comparative accuracy, since the actual dollar in any given year may purchase either more or less of services, supplies, and equipment, depending upon the economic conditions that prevailed in the particular year of expenditure under consideration.

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

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

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

Allowing only for this change in the economic index, the 1956-57 consolidated per capita cost in Table A would have been \$2,470 instead of the actual expended figure of \$3,978.

This \$1,508 or 61 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1951-52 through 1956-57.

In Table B the per capita cost for parole supervision would have been \$138 instead of the actual expended figure of \$216. This \$78 or 57.9 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the Bureau of Paroles in the period 1951-52 through 1956-57.

To demonstrate the necessity for a continuing evaluation, we point out in the table below the increases in the total level of service that have been accorded this program since 1947-48 when the 40-hour week became effective:

Total Over-all Level of Service—Employee Hours Available per Ward

<i>Fiscal year</i>	<i>Total employees †</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase</i>	
				<i>Amount</i>	<i>Percent</i>
1948-49 -----	798.9	1,620	875.8		
1958-59 * -----	1,526.9	2,870	944.8	69	7.9

* Estimated as shown in 1958-59 Budget.

† Exclusive of the Bureau of Paroles.

Under the proposed budget request for 1958-59, the over-all level of service will average 944.8 hours per ward. This is 69 hours, or 7.9 percent, above the average level of service provided each ward in 1948-49.

Salaries and Wages

The total departmental request embodies 49.2 proposed new positions at an added salary and wage cost of \$173,669. This represents an increase in staff of 2.9 percent.

The only additional facility scheduled for occupancy during the 1958-59 Fiscal Year is one 50-bed dormitory at the Preston School of

Youth Authority

General Summary

General Summary—Continued

Industry. This additional capacity is estimated to increase the average daily population at this facility from 695 to 725 wards in 1958-59.

The increased cost of Youth Authority functions are primarily the result of two factors: one, the accelerated rate of processing wards through the program; and, two, the improvements in programs designed to permit the more rapid and more successful rehabilitation of juvenile delinquents.

In an effort to reduce the waiting list of 670 wards committed to the Youth Authority that were being held in county facilities as of October 31, 1957, the department has initiated an intensified processing and earlier release program.

In the accelerated program, it is estimated that a ward's average length of stay in a facility will be reduced from the present 8.5 months to approximately six months.

The increase in the commitment rate is a major factor contributing to the present backlog of commitments for which no beds are available.

The following table reflects the commitment rate by area for 1955 and 1956:

Rate of Commitment to Youth Authority
Calendar Year 1955 and 1956

Area	1955		1956		Percent change in 1956
	Number	Rate*	Number	Rate*	
Southern California -----	1,581	20.9	1,765	22.2	+6.2
San Francisco Bay Area -----	617	19.4	831	25.3	+30.4
Sacramento Valley -----	146	21.1	138	19.0	-11.1
San Joaquin Valley -----	266	26.7	304	29.9	+12.0
22 other counties -----	114	19.3	153	25.2	+30.6
Totals -----	2,724	20.9	3,191	23.5	+12.4

* Rate per 100,000 total population.

SOURCE: Bureau of Criminal Statistics.

The commitment rate increased from 20.9 per 100,000 population in 1955 to 23.5 in 1956, an increase of 12.4 percent. The commitment rate in 1950 was 13.

The Youth Authority received 4,041 referrals in 1956-57 Fiscal Year, 3,948 were accepted and 93 or 2.4 percent were rejected by the department.

The present trend of commitments, we believe, necessitates an evaluation and clarification of the responsibility between the State and counties in the care and treatment of delinquents. In Section 1731.5, Welfare and Institutions Code, the Legislature expressed its intent: "If the authority believes that any person referred to it as provided in this section can be materially benefitted by the procedure and discipline of the authority, and that proper and adequate facilities exist for the care of such person, it shall so certify to the court. The court shall thereupon commit said person to the authority." (Emphasis added.)

The primary responsibility is vested in the Youth Authority to accept or reject a referral under present law. We point out that the department's accelerated program and reduction in the average length of stay to reduce the backlog of cases awaiting admission to a facility

General Summary

Youth Authority

General Summary—Continued

could seriously impair the rehabilitative effects of the program, resulting in an increase in the rate of recidivism and the over-all cost of the program.

The trend of recidivism is reflected in the following table:

Comparison of Parole Violators Returned to Youth Authority Facilities
(California Supervision)

Fiscal year	With new commitment		Without new commitment		Total parole violators returned	Average monthly parole case- load	Ratio of parolees to parole officer	Percent of parole violators to case- load
	No.	Percent	No.	Percent				
1945-46	189	55	155	45	344	2,794	83	12.1
1946-47	183	49	187	51	370	3,611	83	10.2
1947-48	190	38	317	62	507	3,823	80	13.2
1948-49	163	33	328	67	493	3,929	69	12.5
1949-50	176	33	358	67	534	4,180	69	12.7
1950-51	204	36	360	64	564	4,452	69	12.6
1951-52	216	36	385	64	601	4,862	69	12.3
1952-53	252	32	530	68	782	5,305	74	14.7
1953-54 *	329	33	670	67	999	5,669	63	17.6
1954-55	332	26	984	74	1,316	5,879	64	22.3
1955-56	385	26	1,130	74	1,515	6,513	65	23.2
1956-57	418	26	1,208	74	1,626	6,545	64	24.8
Totals	3,039	—	6,612	—	9,651	57,562	852	—
Averages	253	31	551	69	804	4,797	71	16.8

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

The above table shows that the actual number of parolees who have been returned to custody for failure on parole has increased from a low of 10.2 percent in 1946-47 to 24.8 percent in 1956-57. This is an adverse trend and is conservative in that it does not include failures who are discharged from parole upon an age basis and who then are committed to the Department of Corrections when they fail on parole.

The Legislature in 1957 approved the agency's request and our recommendation for the positions requested to initiate a research project to evaluate the effectiveness of parole supervision and to submit a preliminary report of their findings to the Legislature in January, 1959.

The determination of the relative responsibility for the care and treatment of delinquent youth, as between State and county, is a subject which should be studied by appropriate committees of the Legislature.

Appraisal of Equipment Requests

The concept of allowing no new services is sometimes difficult of application in the case of equipment requests. For this reason we have found it desirable to establish a set of criteria to apply to this determination in order that it may be made uniformly among all the agencies and provide a sound and understandable distinction between that which is necessary to maintain existing standards of service and that which would represent an increased level of service.

General Summary—Continued

Five criteria have been established, at least one of which would have to be met to qualify the equipment requests for inclusion in the budget under a strict application of a "no new services" concept. We have recommended against the budgeting of funds for equipment unless it meets the following standards of necessity:

1. Needed to replace an existing piece of equipment which is worn out beyond the point of economical repair or rehabilitation. This fact should be evidenced by agency figures on actual repair experience during the span of use of the equipment. This, coupled with bona fide estimates of the cost of repairs and added life expectancy of the equipment after repairs, should be compared to the average life and cost of the requested new piece of equipment on an amortized basis.

2. Needed to equip a proposed new position which has been completely justified on a workload basis only.

3. Needed to perform an existing function at an increased rate or capacity due to increases in population or other demonstrated workload factors.

4. Needed to perform or assist in performing an existing function at such an increased rate or capacity that there will be at least sufficient direct budgetary savings, evidenced by reduced appropriations and expenditures, to the extent that such savings will at least equal the amortization of the initial cost of the equipment during its normal life expectancy plus the annual cost of repairs and maintenance on the equipment during its normal expected span of use.

5. Needed to materially reduce any substantial risk or hazard which if allowed to continue would undoubtedly lead to annual losses or the equivalent thereof, in excess of the amortized acquisition costs plus the annual repair and maintenance costs, on the equipment during its normal expected life, or which would constitute an actual physical hazard to persons.

It is noted that some agency budget requests contain supporting detail which makes a determination of necessity much more feasible than in other agencies. It is our observation that a more uniform and thorough review of equipment needs should be made at the using level within the agencies. Some institutions appear to have little knowledge of the basis upon which equipment is being requested with the net result that substantial amounts of it are eliminated in the budget process.

The extent to which this occurred in the total budget request of the Youth Authority is illustrated by the following data:

Original total request for equipment.....	\$286,649
1958-59 budgeted request.....	182,235
Deletions effected in budget process.....	\$104,414
Percentage of total originally requested.....	36.4%

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Youth Authority

General Summary—Continued

The reductions by facility are reflected in the following table:

Facility	Original request	Budget request	Amount deleted
Departmental Administration	\$81,861	\$60,724	\$21,137
Northern California Reception Center	12,571	9,403	3,168
Southern California Reception Center	11,933	3,932	8,001
Youth Authority Camps	24,347	17,009	7,338
Fricot Ranch School for Boys	22,897	14,763	8,134
Fred C. Nelles School for Boys	23,054	14,619	8,435
Paso Robles School for Boys	25,958	8,163	17,795
Preston School of Industry	54,258	33,691	10,567
Los Guilucos School for Girls	13,097	8,114	4,983
Ventura School for Girls	16,673	11,817	4,856
Totals	\$286,649	\$182,235	\$104,414

Department of Youth Authority DEPARTMENTAL ADMINISTRATION

ITEM 53 of the Budget Bill

Budget page 116

FOR SUPPORT OF DEPARTMENTAL ADMINISTRATION FROM THE GENERAL FUND

Amount requested	\$2,641,923
Estimated to be expended in 1957-58 Fiscal Year	2,445,884
Increase (8.0 percent)	\$196,039

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages	\$221,619	\$216,619	\$5,000	120 9
Operating expense	62,380	62,380	--	120 11
Equipment	—87,410	—87,410	--	120 13
Less increased reimbursements	—550	—550	--	120 16
Total increase	\$196,039	\$191,039	\$5,000	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$8,110
Total reductions	\$8,110

Departmental administration, with offices located in Sacramento, provides overall administration service and direction to the entire Department of the Youth Authority. It is composed of the Youth Authority Board of six members and three divisions: the Division of Administration, the Division of Field Services, and the Division of Diagnosis and Treatment.

The Division of Administration provides staff accounting service to all facilities and operational accounting to two institutions, three forestry camps, the Youth Authority Board and departmental administration. It supervises and co-ordinates budget preparation and presentation and basic research in the field of juvenile delinquency, its causative factors, treatment and prevention.

Departmental Administration—Continued

The Division of Field Services is functionally organized into two bureaus. The Bureau of Probation and Delinquency Prevention Services provides consultation on problems of delinquency prevention to local communities, assists local probation officers and juvenile bureaus to co-ordinate policies and procedures, administers the County Juvenile Camp subvention program, and supervises the administration of the Interstate Compact on Juveniles and the Interstate Probation Compact applicable to juveniles.

The Bureau of Paroles provides parole supervision for wards of the Youth Authority released on parole.

The Division of Diagnosis and Treatment supervises and is responsible for the operation, training and treatment program at the various facilities, forestry camps and for the interfacility transportation of wards.

ANALYSIS

The recommended reduction of \$8,110 consists of the following amount in the category indicated:

		Budget		
		Amount	Page	Line
Improved efficiency and policy reappraisal				
Operating expense	-----			
Contractual research and analysis service	-----	\$8,110	117	64

Per Capita Costs

Fiscal year	Population all institutions	Total administrative costs ‡	Administrative per capita cost		Increase over prior year	
					Amount	Percent
1948-49	1,620	\$427,093	\$264	\$13	5.2	
1949-50	1,704	448,617	263	—1	—0.4	
1950-51	1,780	473,683	266	3	1.1	
1951-52	1,812	503,115	278	12	4.5	
1952-53	1,845	549,178	298	20	7.2	
1953-54	1,783	576,168	323	25	8.4	
1954-55	2,110	744,144	353	30	9.3	
1955-56	2,385	760,515	319	—34	—9.6	
1956-57	2,681	850,744	317	—2	—0.6	
1957-58 *	2,815	1,068,141	379	62	19.5	
1958-59 †	2,875	1,128,075	392	13	3.4	

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of the Bureau of Paroles.

The total support budget of departmental administration is scheduled to increase \$218,039 or 8.4 percent.

Total population at all institutions is anticipated to average 2,870 wards, an increase of 116 or 4.2 percent.

This results in the per capita for administrative services cost going from \$379 to \$392, an increase of \$13 or 3.4 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$308 instead of the actual expended figure of \$317.

Departmental Administration—Continued

This \$9 or 2.9 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

The following table reflects a comparative measure of the total level of service extended by Departmental Administration.

Total Level of Service—Employee Hours Available per Ward					
Fiscal year	Total positions ‡	Average population	Level of service	Increase over prior year Amount	Percent
1948-49-----	80.3	1,620	86.8	3.0	3.6
1949-50-----	86.2	1,704	88.6	1.8	2.1
1950-51-----	87.0	1,780	85.6	-3.0	-3.4
1951-52-----	87.6	1,812	85.9	0.3	0.4
1952-53-----	87.6	1,845	84.3	-1.6	-1.9
1953-54-----	85.0	1,783	84.7	0.4	0.5
1954-55-----	90.5	2,110	76.2	8.5	10.1
1955-56-----	96.7	2,385	72.0	-4.2	-3.0
1956-57-----	98.6	2,681	65.3	-6.7	-9.3
1957-58 *-----	118.9	2,815	75.0	9.7	14.8
1958-59 †-----	121.6	2,875	75.1	0.1	--

* Estimated as shown in 1958-59 Budget.

† Budget request.

‡ Exclusive of the Bureau of Paroles.

Under the proposed budget request for 1958-59, the total level of service will average 75.1 hours per ward.

It is 3.1 hours, or 4.3 percent above a more conservative level of service of 72 hours, which was extended in the 1955-56 Fiscal Year.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$2,000,599. This represents an increase of \$221,619 or 12.5 percent over the total of \$1,778,980 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 322.8 established positions-----	\$145,703
A total of 16.7 proposed new positions costing-----	54,416
A change in estimated salary savings of-----	-21,500

Total increase in salaries and wages----- \$221,619

A total of 322.8 positions are presently authorized. The agency is requesting an additional 16.7 proposed new positions. This represents an increase of 5.1 percent in staff, as compared to a 4.2 percent increase in institutional population.

The current staffing ratio is one position for each 8.5 wards. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 8.1 wards.

The 16.7 proposed new positions are shown by function as follows:

Youth Authority

Item 53

Departmental Administration—Continued

<i>Functions and positions</i>		<i>Budget</i>		
		<i>Amount</i>	<i>Page</i>	<i>Line</i>
Division of Administration				
Records Office				
1	Intermediate typist-clerk -----	\$3,456	117	51
0.5	Intermediate file clerk (half time) -----	1,686	117	52
Accounting				
1.2	Temporary help (Youth Training School) --	5,000	117	55
Division of Field Services				
Bureau of Paroles				
2	Parole officer III (one effective September 1, 1958, and one May 1, 1959) -----	6,672	119	29
1	Parole officer II (effective September 1, 1958) -----	4,580	119	31
8	Parole officer I (one effective July 1, 1958, one August 1, 1958, one each month October 1, 1958, through March 1, 1959) -----	27,032	119	35
3	Intermediate stenographer-clerk (one effective September 1, 1958, one November 1, 1958, and one May 1, 1959) -----	5,990	119	39
16.7	Totals -----	\$54,416		

Records Office

1	Intermediate typist-clerk (budget page 117, line 51) -----	\$3,456
0.5	Intermediate file clerk (budget page 117, line 52) -----	1,686

The positions are requested by the agency to meet increased workload based on the estimate of 761 wards or 7.7 percent increase in the total number committed to the Youth Authority during 1958-59.

The agency justification, in addition to the workload factor, contained information on their filing backlog related to the number of unfiled items on hand on a specific day.

We cannot determine the extent of the filing backlog unless the agency provides additional information on the average number of items filed per day by a file clerk. The current and proposed rate of accomplishment is a necessary item in relation to any evaluation of backlog in any kind of program requiring additional man-hours.

However, based on the increased workload and the necessity of maintaining the wards' master files on a current basis to implement ward placements and parole, we recommend approval of the positions.

1.2	Temporary help (Youth Training School) (budget page 117, line 55) -----	\$5,000
-----	---	---------

The agency requests temporary help to assist their central accounting office in the preparation of the initial operating budget for the new Youth Training School scheduled to be ready for occupancy in September, 1959.

The agency proposes to allocate the temporary help to the accounting and personnel office to absorb the additional workload until such time as a personnel office is activated at the new institution.

We recommend approval of the request.

Departmental Administration—Continued

Operating Expenses

Operating expenses are scheduled at \$587,180 for 1958-59. This is an increase of \$62,380 or 11.9 percent over the amount of \$524,800 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase		Per capita cost		Increase	
			Amount	Percent	1957-58	1958-59	Amount	Percent
Division of Administration * -----	\$106,975	\$118,470	\$11,495	10.7	\$38	\$41	\$3	7.9
Division of Field Services -----	417,825	468,710	50,885	12.2	148	163	15	10.1
Totals -----	\$524,800	\$587,180	\$62,380	11.9	\$186	\$204	\$18	9.7

* Includes Youth Authority Board.

The per capita cost for operating expenses is scheduled at \$204 for 1958-59. This is an increase of \$18 or 9.7 percent over the amount of \$186 estimated for expenditures in 1957-58.

Contractual research and analysis services (budget page 117, line 64) ----- \$8,110

This item represents a contractual service provided to the department by the Organization and Cost Control Division of the Department of Finance.

In our analysis of the 1955-56 Budget, we pointed out that the agency had not initiated any program of self-evaluation from which it could secure information necessary to either show factually that it was making progress or determine why it was not making progress in rehabilitating delinquent youth.

The department recognized this deficiency and the Legislature approved its request for additional operating expense to contract with the Division of Organization and Cost Control of the Department of Finance to assign one administrative analyst to the agency to initiate research projects.

In our analysis of the 1957-58 Budget, we recommended and the Legislature approved the establishment of a research unit consisting of seven positions within the organizational structure of the department to provide a continuing staff service devoted to program evaluation and appraisal of the results achieved by the agency.

Based on the services provided by the research unit, it is not necessary to continue the contractual agreement.

We recommend the reduction of operating expenses in the amount of \$8,110, reducing total operating expense from \$587,180 to \$579,070 on budget page 120, line 11.

Equipment

Equipment expenditures are scheduled at \$60,724 for 1958-59. This is a decrease of \$87,410 or 59 percent under the amount of \$148,134 estimated to be expended in the 1957-58 Fiscal Year.

The budget as originally submitted by this facility requested \$81,861 for equipment.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was

Departmental Administration—Continued

made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, requests were modified to the extent that equipment was reduced from \$81,861 to \$60,724, a saving of \$21,137 or 25.8 percent.

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

Department of Youth Authority

DEPORTATION OF NONRESIDENTS COMMITTED TO THE YOUTH AUTHORITY

ITEM 54 of the Budget Bill

Budget page 120

FOR DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT FROM THE GENERAL FUND

Amount requested	\$37,300
Estimated to be expended in 1957-58 Fiscal Year	34,000
Increase (9.7 percent)	\$3,300

RECOMMENDED REDUCTIONS..... None

ANALYSIS

Welfare and Institution Code, Section 1300, provides for deportation of nonresidents committed to the Youth Authority.

These funds are for the purpose of paying the expense of returning wards to their state of origin and participation in the Interstate Compact on Juveniles.

We recommend approval of the budget as submitted.

Department of Youth Authority

TRANSPORTATION OF PERSONS COMMITTED TO THE YOUTH AUTHORITY

ITEM 55 of the Budget Bill

Budget page 120

FOR TRANSPORTATION OF PERSONS COMMITTED TO THE YOUTH AUTHORITY FROM THE GENERAL FUND

Amount requested	\$65,900
Estimated to be expended in 1957-58 Fiscal Year	67,400
Decrease (2.2 percent)	\$1,500

RECOMMENDED REDUCTIONS..... None

ANALYSIS

These funds are expended to defray law enforcement officers' expenses for delivering wards committed to the Youth Authority Reception Centers.

Predicated on 3,830 estimated admissions in 1958-59 Fiscal Year, the average transportation cost per ward will be \$17.20.

We recommend approval of the budget as submitted.

Department of Youth Authority

YOUTH AUTHORITY WARDS PAROLED TO PRIVATE HOMES

ITEM 56 of the Budget Bill

Budget page 120

FOR MAINTENANCE OF PERSONS COMMITTED TO THE YOUTH AUTHORITY AND PAROLED TO THE CUSTODY OF PRIVATE HOMES FROM THE GENERAL FUND

Amount requested ----- \$153,000
 Estimated to be expended in 1957-58 Fiscal Year ----- 140,000
 Increase (9.3 percent) ----- \$13,000

RECOMMENDED REDUCTIONS ----- None

ANALYSIS

These funds are expended to defray the cost of care for Youth Authority wards who can be placed on parole in foster homes.

We recommend approval of the budget as submitted.

Department of Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 57 of the Budget Bill

Budget page 121

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

Amount requested ----- \$1,000,289
 Estimated to be expended in 1957-58 Fiscal Year ----- 939,494
 Increase (6.5 percent) ----- \$60,795

Summary of Increase

	Total increase	INCREASE DUE TO Workload or salary adjustments	New services	Budget Line page No.
Salaries and wages -----	\$48,704	\$42,344	\$6,360	122 36
Operating expense -----	17,331	17,331	--	122 60
Equipment -----	—5,165	—5,993	828	122 68
Less increased reimbursements ---	—75	—75	--	122 77
Total increase -----	\$60,795	\$53,607	\$7,188	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases ----- \$6,360
 Improved efficiency and policy reappraisal ----- 828
 Total reductions ----- \$7,188

The Northern California Reception Center and Clinic is located at Perkins, five miles east of Sacramento.

Wards accepted by the Youth Authority are received here, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental and initial psychiatric treatment provided, if necessary.

The primary objective of this type facility and program is to insure that the data and conclusions assembled at this center provide the basis for successful training, treatment and rehabilitation of wards at the various Youth Authority schools.

Northern California Reception Center and Clinic—Continued

ANALYSIS

The recommended reduction of \$7,188 consists of the following amounts in the categories indicated:

Salaries and wages	Amount	Budget	
Education and religion		Page	Line
0.5 Protestant chaplain (increase to full time)	\$3,180	122	28
0.5 Catholic chaplain (increase to full time)---	3,180	122	30
1.0 Positions, reducing salaries and wages by--	\$6,360		
Equipment			
Policy reappraisal on additional equipment-----	828	122	70
Total reductions -----	\$7,188		

It should be noted that, even with the recommended deletion of the above position, the agency will still receive the benefit of one new position involving a cost of \$3,456 in salaries and wages.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year		Number wards processed	Cost per ward processed	Increase over prior year	
			Amount	Percent			Amount	Percent
1954-55-----	123	\$5,764	---	---	1,200	\$521	---	---
1955-56-----	131	5,460	304	-5.2	1,292	554	33	6.3
1956-57-----	146	5,304	-156	-2.9	1,242	623	69	12.4
1957-58*	180	5,530	226	4.2	1,585	628	5	0.8
1958-59†	205	5,181	-349	-6.3	1,685	630	2	0.3

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$66,795 or 6.7 percent.

Population at the institution is anticipated to average 205 wards, an increase of 25 or 13.9 percent.

This results in the per capita cost going from \$5,530 to \$5,181, a decrease of \$349 or 6.3 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$771,791. This represents an increase of \$48,704 or 6.7 percent over the total of \$723,087 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 139.5 established positions-----	\$19,888
A total of two proposed new positions costing-----	9,816
A change in estimated salary savings of-----	-19,000
Total increase in salaries and wages-----	\$48,704

A total of 139.5 positions are presently authorized. The agency is requesting an additional two proposed new positions. This represents an increase of 1.4 percent in staff, as compared to a 13.9 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 13 additional ward increase in institutional population.

The current staffing ratio is one position for each 1.4 wards.

Northern California Reception Center and Clinic—Continued

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

Total Level of Service—Employee Hours Available per Ward
and per Ward Processed

Fiscal year	Total employees	Average population	Level of service	Increase over prior year		Wards processed	Level of service	Increase over prior year	
				Amount	Percent			Amount	Percent
1954-55	103.9	123	1,500	—	—	1,220	151	—	—
1955-56	110.4	131	1,496	—\$4	—0.3	1,292	151	—	—
1956-57	112.4	146	1,367	—129	—8.6	1,242	161	\$10	6.6
1957-58*	139.5	180	1,376	9	0.6	1,585	156	—5	—3.1
1958-59†	141.5	205	1,226	—150	—10.9	1,685	149	—7	—4.5

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 149 hours per ward. This is seven hours, or 4.4 per cent below the level now scheduled for 1957-58.

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

Functions and positions	Budget		
	Amount	Page	Line
Medical care			
1 Intermediate file clerk	\$3,456	122	26
Education and religion			
* 0.5 Protestant chaplain (increase to full time)	3,180	122	28
* 0.5 Catholic chaplain (increase to full time)	3,180	122	30
2 Totals	\$9,816		

* Recommended for deletion.

0.5 Protestant chaplain (budget page 122, line 28)----- \$3,180

0.5 Catholic chaplain (budget page 122, line 30)----- 3,180

These two half-time positions are requested to increase the level of service and provide two full-time chaplains for this facility.

Chaplains assigned to the reception centers have the normal duties consisting of religious services, religious counseling and religious teaching. However, they are also responsible for the preparation of a religious diagnostic summary on each ward interviewed.

The following table illustrates the number of chaplain interviews as related to total number of wards processed in 1956-57 and on workload estimates for 1957-58 and 1958-59.

	Processed	Number interviewed		Percent not interviewed
		interviewed	not interviewed	
1956-57	1,252	572	670	53.9
1957-58	1,585	572	1,013	63.9
1958-59	1,685	572	1,113	66.0
Total	4,522	1,716	2,796	61.8

Based on the foregoing estimates submitted by the agency, approximately 61.8 percent of the wards processed will not be interviewed by the chaplains.

The agency reports that some wards are not amenable to religious counseling and therefore religious interviews are currently scheduled by the diagnostic staff on a selective basis.

The agency has not submitted any information to demonstrate that omission of a religious diagnostic summary for approximately 60 percent of the wards processed by the reception center has appreciably

Northern California Reception Center and Clinic—Continued

affected their rehabilitation. Furthermore, the exposure time to religious influences at the reception center is extremely limited due to the wards' short-term stay at this facility. This period is only approximately six weeks. Any emphasis on the molding of character from a religious standpoint obviously stands a better chance of fruition at the individual schools where the average length of exposure is about five times as long.

We recommend deletion of two half-time positions, reducing salaries and wages in the amount of \$6,360.

Operating Expenses

Operating expenses are scheduled at \$224,845 for 1958-59. This is an increase of \$17,331 or 8.3 percent over the amount of \$207,514 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$17,640	\$19,190	\$1,550	8.8
Support and subsistence	101,454	111,065	9,611	9.5
Care and welfare	49,295	57,470	8,175	16.6
Maintenance and operation of plant	39,125	37,120	—2,005	—5.1
Totals	\$207,514	\$224,845	\$17,331	8.3

Equipment

Equipment expenditures are scheduled at \$9,403 for 1958-59. This is a decrease of \$5,165 or 35.4 percent under the amount of \$9,403 estimated to be expended in the 1957-58 Fiscal Year.

Out of a total of \$9,403 requested for equipment, the sum of \$4,524 or 48.1 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$4,879 or 51.9 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$1,235	\$175	—\$1,060	—85.8
Support and subsistence	2,644	1,846	—798	—30.2
Care and welfare	10,159	6,524	—3,635	—35.8
Maintenance and operation of plant	530	858	328	61.9
Totals	\$14,568	\$9,403	—\$5,165	—35.4

The budget as originally submitted by this facility requested \$12,571 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$12,571 to \$9,403, a saving of \$3,168 or 25.2 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$828 from the equipment budget at this facility.

Item 58

Youth Authority

Department of Youth Authority
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 58 of the Budget Bill

Budget page 123

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

Amount requested	\$1,332,581
Estimated to be expended in 1957-58 Fiscal Year	1,289,241
Increase (3.4 percent)	\$43,340

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages	\$41,173	\$38,257	\$2,916	124 54
Operating expense	10,161	10,161	—	125 9
Equipment	—7,994	—8,686	692	125 17
Total increase	\$43,340	\$39,732	\$3,608	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	\$2,150
Improved efficiency and policy reappraisal	692
Total reductions	\$2,842

The Southern California Reception Center and Clinic is located at Norwalk near Los Angeles.

Wards from Southern California accepted by the Youth Authority are received here, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental and initial psychiatric treatment provided, if necessary.

The objective of this type of facility and program is to insure that the data and conclusions assembled at this center provide the basis for successful training, treatment and rehabilitation of wards at the various Youth Authority schools.

The recommended reduction of \$2,842 consists of the following amounts in the categories indicated:

	Amount	Budget	
		Page	Line
Operating expense			
Plant operation			
Recurring maintenance of structures	\$2,150	125	4
Equipment			
Policy reappraisal on additional equipment	692	125	20
Total reduction	\$2,842		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year		Number wards processed	Cost per ward processed	Increase over prior year	
			Amount	Percent			Amount	Percent
1954-55	171	\$4,504	—	—	1,083	\$711	—	—
1955-56	287	3,575	—\$929	—20.6	2,211	466	—\$245	—34.5
1956-57	329	3,502	—73	—2	2,209	522	56	12
1957-58*	345	3,961	459	13.1	2,260	605	83	15.9
1958-59†	345	4,096	135	3.3	2,260	625	20	3.3

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$46,540 or 3.4 percent.

Southern California Reception Center and Clinic—Continued

Population at the institution is anticipated to average 345 wards the same as in the current year.

This results in the per capita cost going from \$3,961 to \$4,096, an increase of \$135, or 3.3 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$1,044,510. This represents an increase of \$41,173 or 4.1 percent over the total of \$1,003,337 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 188.5 established positions	\$35,757
A total of one proposed new position costing	2,916
A change in estimated salary savings of	2,500
Total increase in salaries and wages	\$41,173

A total of 188.5 positions are presently authorized. The agency is requesting an addition 1 proposed new position. This represents a fractional increase percentage in staff, to no increase in population at this facility.

The current staffing ratio is one position for each 1.8 wards.

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

Total Level of Service—Employee Hours Available Per Ward

Fiscal year	Total employees	Average population	Level of service	Increase over prior year		Wards processed	Level of service	Increase over prior year	
				Amount	Percent			Amount	Percent
1954-55	137.1	171	1,424			1,083	224.8		
1955-56	163.7	287	1,013	-411	-28.8	2,211	131	-93.8	-41.8
1956-57	173	329	934	79	7.8	2,209	139	8	6.1
1957-58*	188.5	345	970	36	3.8	2,260	148	9	6.5
1958-59†	189.5	345	975	5	0.5	2,260	149	1	0.7

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 975 hours per ward, on an average population basis. This is five hours, or 0.5 percent above the level now scheduled for 1957-58. It is 41 hours, or 4.3 percent above a more conservative level of service of 934 hours, with which this facility operated in the 1956-57 Fiscal Year.

The proposed new position is as follows:

1 Food service assistant (budget page 124, line 51)----- \$2,916

This position is requested by the agency to provide coverage 12 hours per day, seven days per week, for the boys, girls and staff dining rooms.

This staffing pattern will then provide the same coverage established for the Northern Reception Center in the current year.

We recommend approval of this position.

Southern California Reception Center and Clinic—Continued

Operating Expenses

Operating expenses are scheduled at \$292,069 for 1958-59. This is an increase of \$10,161 or 3.6 percent over the amount of \$281,908 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$23,200	\$24,000	\$800	3.4
Support and subsistence	160,828	162,191	1,363	0.8
Care and welfare	57,590	58,078	488	0.8
Maintenance and operation of plant	40,290	47,800	7,510	18.6
Totals	\$281,908	\$292,069	\$10,161	3.6

Plant Operation

The major increase in operating expense occurs in the function of maintenance and operation of plant.

This increase of \$7,510 or 18.6 percent is distributed as follows:

New items which are nonrecurring maintenance expenses contributing to the increase are as follows:

1. Acoustical tile—accounting office and girls' dining room..... \$1,000
2. Renovate and upholster 30 settees—Correctional Industry..... 1,000
3. Install panic locks on doors—auditorium and school..... 1,230
4. Install flood lights—employee parking area..... 1,150

\$4,380

Increase in utilities..... 2,875

The estimated increase in utilities is a variable expenditure dependent on usage and rates. However, no information has been submitted by the agency to indicate any immediate need for Items 1 and 4 of the nonrecurring maintenance items totaling \$2,150.

These two projects are low priority items and on a purely economic basis are not justified in the budget year.

We recommend the reduction of operating expenses in the amount of \$2,150, reducing total operating expense from \$292,069 to \$289,919 on (budget page 125, line 9).

The adjustment to be made in recurring maintenance of structures as shown in the amount of \$14,930 on (budget page 125, line 4).

Equipment

Equipment expenditures are scheduled at \$3,932 for 1958-59. This is a decrease of \$7,994 or 67 percent under the amount of \$11,926 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$3,932 requested for equipment, the sum of \$1,252 or 31.8 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$2,680 or 68.2 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Southern California Reception Center and Clinic—Continued

<i>Function</i>	<i>1957-58</i>	<i>1958-59</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$1,231	\$1,166	—\$65	—6.3
Support and subsistence	400	746	346	86.5
Care and welfare	9,465	1,519	—7,946	—83.9
Maintenance and operation of plant	830	501	—329	—39.6
Totals	\$11,926	\$3,932	—\$7,994	—67

The budget as originally submitted by this facility requested \$11,933 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$11,933 to \$3,932, a saving of \$8,001 or 67.0 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$692 from the equipment budget at this facility.

**Department of Youth Authority
YOUTH AUTHORITY CAMPS**

ITEM 59 of the Budget Bill

Budget page 126

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

Amount requested	\$374,623
Estimated to be expended in 1957-58 Fiscal Year	371,226
Increase (0.9 percent)	\$3,397

Summary of Increase

	<i>Total increase</i>	<i>INCREASE DUE TO</i>		<i>Budget Line page No.</i>
		<i>Workload or salary adjustments</i>	<i>New services</i>	
Salaries and wages	\$2,672	\$2,672	—	128 59
Operating expense	3,952	3,952	—	128 61
Equipment	5,744	1,761	\$3,983	128 63
Less increased reimbursements	—8,971	—8,971	—	128 71
Total increase	\$3,397	—\$586	\$3,983	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$3,983
Total reductions	\$3,983

GENERAL SUMMARY

Forestry camps are operated at three locations: Pine Grove, Ben Lomond and Mount Bullion, for older boys in the 17 to 21 age bracket. The boys assigned to the camps are about ready for parole or are otherwise judged not to require the confinement of a correctional school. The program is largely work in connection with Department of Natural Resources Division of Forestry projects. That division has a contractual

Youth Authority Camps—Continued

agreement with the Youth Authority to pay the costs of fire fighting, feeding, clothing and ward pay of fifty cents per day, with the Youth Authority paying the balance of cost.

ANALYSIS

Total support costs for 1958-59 are scheduled at \$657,737, an increase of \$12,368 or 1.91 percent over the \$645,369 figure for 1957-58.

Total reimbursements, primarily from the Division of Forestry, amount to \$283,114, an increase of \$8,971 over the 1957-58 figure of \$266,243.

This results in estimated net expenditures for support of the Youth Authority Camps for Boys for the budget year of \$374,623. This is \$3,397 or 9/10 of 1 percent more than the \$371,226 now estimated to be expended during the current year 1957-58.

The estimate of population for all camps for the budget year of 265 wards coincides with the estimate of population for the current year.

Per capita cost is estimated at \$2,425, an increase of \$48 or 2 percent of the estimate of \$2,377 for the current year. Salaries and wages on 66.4 authorized positions are scheduled to increase \$4,772 or 1.3 percent as a result of merit salary increases. This is partially offset by an estimated increase in salary savings of \$2,100.

Operating expenses are estimated to increase \$2,672 or $\frac{3}{4}$ of 1 percent which is due primarily to an increase in maintenance projects.

Equipment expenses are estimated to increase \$5,744 or 51 percent.

The budget, as originally submitted by the department, requested \$24,347 for equipment.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. As a result, equipment requests were modified to the extent that additional and replacement equipment was reduced from \$24,347 to \$17,009, a saving of \$7,338 or 30.1 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend the elimination of \$3,983 for additional equipment for these facilities.

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

ITEM 60 of the Budget Bill

Budget page 129

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

Amount requested	\$610,718
Estimated to be expended in 1957-58 Fiscal Year	581,385
Increase (5 percent)	\$29,333

Fricot Ranch School for Boys—Continued

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Workload or salary adjustments	New services		
Salaries and wages-----	\$15,590	\$8,453	\$7,137	130	55
Operating expense -----	6,779	6,779	---	130	82
Equipment -----	6,574	6,024	550	131	8
Added decreased reimbursements-----	390	390	---	131	17
Total increase -----	\$29,333	\$21,646	\$7,687		

RECOMMENDED REDUCTIONS

Reduction in budgeted increases-----	None
Improved efficiency and policy reappraisal-----	\$550
Total reductions -----	\$550

Fricot Ranch School for Boys is the Youth Authority institution for the training and treatment of boys in the 8-to-13 age group. It is located in the foothills of the Sierra Nevada mountains, 11 miles east of San Andreas, Calaveras County, and was established by the department to provide a residential treatment center for the youngest and most immature wards accepted by the agency. The wards are given every opportunity to correct their education and emotion deficiencies in a rural atmosphere with a minimum of regimentation.

ANALYSIS

The recommended reduction of \$550 consists of the following amount in the category indicated:

	Budget		
	Amount	Page	Line
Equipment			
Policy reappraisal on additional equipment-----	\$550	131	8

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49-----	98	\$1,963	\$10	0.5
1949-50-----	91	2,078	115	5.9
1950-51-----	105	1,953	—125	—6.0
1951-52-----	140	1,870	—83	—4.2
1952-53-----	142	2,311	441	23.5
1953-54-----	144	2,594	283	12.2
1954-55-----	136	2,942	348	13.4
1955-56-----	149	2,844	—98	—3.3
1956-57-----	156	3,160	316	11.1
1957-58 *-----	168	3,652	492	15.6
1958-59 †-----	168	3,852	200	5.5

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$33,633 or 5.5 percent.

Population at the institution is anticipated to average 168 wards, the same as in the current year.

This results in the per capita cost going from \$3,652 to \$3,852, an increase of \$200 or 5.5 percent.

Fricot Ranch School for Boys—Continued

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-1949.

Allowing only for this change in the economic index, the 1956-1957 per capita cost would have been \$2,306 instead of the actual expended figure of \$3,160.

This \$854, or 37 percent, difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-1949 through 1956-1957.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$448,445. This represents an increase of \$15,590 or 3.6 percent over the total of \$432,855 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 84.5 established positions.....	\$10,353
A total of 1.5 proposed new positions costing.....	7,137
A change in estimated salary savings of.....	1,900

Total increase in salaries and wages..... \$15,590

A total of 84.5 positions are presently authorized. The agency is requesting an additional 1.5 proposed new positions. This represents an increase of 1.7 percent in staff, as compared to no increase in population at this facility.

The current staffing ratio is one position for each 1.9 wards.

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

Total Level of Service—Employee Hours Available per Ward

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49.....	36.2	98	656	—20	—3.0
1949-50.....	38.9	91	759	103	15.7
1950-51.....	40.4	105	683	—76	—10.0
1951-52.....	45.8	140	581	—102	—14.9
1952-53.....	54.7	142	684	103	17.7
1953-54.....	56.7	144	699	15	2.2
1954-55.....	58.1	136	746	47	6.7
1955-56.....	59.5	149	709	—37	—5.0
1956-57.....	67.1	156	764	55	7.7
1957-58 *.....	84.5	168	893	129	16.9
1958-59 †.....	86.0	168	909	16	1.8

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 909 hours per ward.

This is 16 hours, or 1.8 percent, above the level now scheduled for 1957-58.

It is 328 hours, or 56.4 percent, above a more conservative level of service of 581 hours, with which this facility operated in the 1951-52 Fiscal Year.

Fricot Ranch School for Boys—Continued

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

Functions and positions	Amount	Budget	
		Page	Line
Business services			
0.5 Intermediate stenographer-clerk -----	\$1,905	130	48
Plant operation			
1 Electrician -----	5,232	130	50
1.5 Totals -----	\$7,137		

0.5 Intermediate stenographer-clerk (budget page 130, line 48) \$1,905

This request is based primarily on the increased workload created by the transfer of certain clerical functions formerly handled by clerical personnel in the central office of the department. The justification reports 703 hours of overtime worked by clerical personnel during the last fiscal year to handle the increased workload.

In addition, clerical personnel will operate the telephone switchboard installed in the new administration building. Previously, the telephones operated on an automatic dialing system. Increased facility required a manually operated switchboard system.

We recommend approval of this position.

1 Electrician (budget page 130, line 50) ----- \$5,232

This position is requested to take care of the electrical maintenance of the facility. The agency reported six major breakdowns in the electrical system during the past year that required emergency repairs.

These repairs necessitated shutdown of the electrical system of from 6 to 20 hours duration awaiting labor crews provided by the Division of Architecture in Sacramento.

In the current year the electrical system is being partially rehabilitated at a cost of \$21,550. However, in addition to current repairs to the electrical system, it is estimated that to correct the deficiencies listed by Industrial Safety that are not being corrected in the current contract will cost an additional \$21,000.

The comparatively remote location of this school coupled with the maintenance problems above referred to appear to justify an electrician for maintenance purposes.

We recommend approval of the position.

Operating Expenses

Operating expenses are scheduled at \$162,700 for 1958-59. This is an increase of \$6,779 or 4.3 percent over the amount of \$155,921 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$9,860	\$10,640	\$780	7.9
Support and subsistence -----	81,145	83,030	1,885	2.3
Care and welfare -----	16,096	19,380	3,284	20.4
Maintenance and operation of plant -----	48,820	49,650	830	8.1
Totals -----	\$155,921	\$162,700	\$6,779	4.3

Fricot Ranch School for Boys—Continued

The principal item of increase by function is:

Care and welfare
Education and religion..... \$3,284

The increased cost of this function is due primarily to the agency's request for additional materials and teaching aids for their educational program.

The transition from half-day school to a full-day school during the current year was recommended by this office and approved by the Legislature. However, we believe the agency has now provided sufficient justification for the additional educational materials requested to improve the effectiveness of their remedial educational program.

We recommend approval of the item.

Equipment

Equipment expenditures are scheduled at \$14,763 for 1958-59. This is an increase of \$6,574 or 80.3 percent over the amount of \$8,189 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$14,763 requested for equipment, the sum of \$9,103 or 61.6 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$5,660 or 38.4 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$167	\$553	\$386	231.1
Support and subsistence.....	2,875	6,775	3,900	135.6
Care and welfare.....	3,229	2,605	624	19.3
Maintenance and operation of plant	1,918	4,830	2,912	151.8
Totals	\$8,189	\$14,763	\$6,574	80.3

The budget as originally submitted by this facility requested \$22,897 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$22,897 to \$14,763, a saving of \$8,134 or 35.5 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$550 from the equipment budget at this facility.

Department of Youth Authority
FRED C. NELLES SCHOOL FOR BOYS

ITEM 61 of the Budget Bill

Budget page 132

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

Amount requested	\$1,033,718
Estimated to be expended in 1957-58 Fiscal Year.....	1,027,269
Increase (0.6 percent)	\$6,449

Fred C. Nelles School for Boys—Continued

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Workload or salary adjustments	New services		
Salaries and wages -----	\$1,873	\$1,353	\$520	133	27
Operating expense -----	1,333	1,333	--	133	58
Equipment -----	3,243	2,706	537	133	67
Total increase -----	\$6,449	\$5,392	\$1,057		

RECOMMENDED REDUCTIONS

Reduction in budgeted increases -----	None
Improved efficiency and policy reappraisal -----	\$537
Total reductions -----	\$537

The Fred C. Nelles School for Boys is located at Whittier, California. It is the training and treatment facility for boys in the 13 to 16 year age group. Completion of the new combined admissions and control center building this year enlarged the school capacity by 30 beds.

ANALYSIS

The recommended reduction of \$537 consists of the following amount in the category indicated:

Equipment	Budget		
	Amount	Page	Line
Policy reappraisal on additional equipment -----	\$537	133	69
Total reduction -----	\$537		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49 -----	306	\$2,074	\$135	7.0
1949-50 -----	308	2,041	—33	—1.6
1950-51 -----	307	2,157	116	5.7
1951-52 -----	310	2,294	137	6.4
1952-53 -----	308	2,640	346	15.1
1953-54 -----	289	2,988	348	13.2
1954-55 -----	280	3,060	72	2.4
1955-56 -----	308	2,950	—110	—3.6
1956-57 -----	309	3,123	173	5.8
1957-58* -----	325	3,363	240	7.6
1958-59† -----	325	3,385	22	0.6

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$6,949 or 0.6 percent.

Population at the institution is anticipated to average 325 wards, the same as in the current year.

This results in the per capita cost going from \$3,363 to \$3,385, an increase of \$22 or 0.7 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-1949.

Fred C. Nelles School for Boys—Continued

The 0.1 proposed new position is shown by function as follows:

Education and religion 0.1 Pianist (intermittent) -----	Amount	Budget	
		Page	Line
	\$520	133	24

Previously, piano playing services were donated by volunteers. Due to unusually short duration of this type service and the desire to maintain a consistent quality in connection with church services and choral instruction, the agency requests this nominal amount.

We recommend approval.

Operating Expenses

Operating expenses are scheduled at \$212,573 for 1958-59. This is an increase of \$1,333 or 0.6 percent over the amount of \$211,240 estimated to be expended in the 1957-58 Fiscal year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$12,225	\$12,928	\$703	5.7
Support and subsistence -----	14,465	15,385	920	6.4
Care and welfare -----	126,045	127,775	1,730	1.4
Maintenance and operation of plant -----	54,125	54,345	220	.4
Farming and processing -----	4,380	2,140	2,240	51.1
Totals -----	\$211,240	\$212,573	\$1,113	.6

Equipment

Equipment expenditures are scheduled at \$14,619 for 1958-59. This is an increase of \$3,243 or 28.5 percent over the amount of \$11,376 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$14,619 requested for equipment, the sum of \$12,377 or 84.7 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$2,242 or 15.3 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration -----	\$176	\$2,028	\$1,852	522.7
Support and subsistence -----	1,675	4,323	2,648	158.0
Care and welfare -----	2,695	1,631	1,064	39.5
Maintenance and operation of plant	6,730	6,067	663	9.8
Farming and processing -----	100	570	470	470.0
Totals -----	\$11,376	\$14,619	\$3,243	28.5

The budget as originally submitted by this facility requested \$23,054 for equipment.

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

Fred C. Nelles School for Boys—Continued

Allowing only for this change in the economic index, the 1956-1957 per capita cost would have been \$2,437 instead of the actual expended figure of \$3,123.

This \$686 or 28.1 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-1949 through 1956-1957.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$832,426. This represents an increase of \$1,873 or 0.2 percent over the total of \$830,553 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 149.6 established positions.....	\$6,353
A total of 0.1 proposed new position costing.....	520
A change in estimated salary savings of.....	—5,000
Total increase in salaries and wages.....	\$1,873

A total of 149.6 positions are presently authorized. The agency is requesting an additional 0.1 proposed new position. This represents a fractional percentage increase in staff, to no increase in population at this facility.

The current staffing ratio is one position for each 2.2 wards.

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

Total Level of Service—Employee Hours Available per Ward

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1948-49	133.6	306	775	50	6.9
1949-50	135.7	308	782	7	0.9
1950-51	135.5	307	784	2	0.3
1951-52	135.0	310	773	—11	—1.4
1952-53	142.2	308	820	47	6.1
1953-54	140.8	289	865	45	5.5
1954-55	142.2	280	902	37	4.3
1955-56	139.0	308	801	—101	—11.2
1956-57	140.5	309	807	6	0.7
1957-58*	151.4	325	827	20	2.5
1958-59†	149.7	325	814	—13	—1.6

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 814 hours per ward.

This is 13 hours, or 1.6 percent below the level now scheduled for 1957-58.

It is 39 hours, or 5.0 percent above a more conservative level of service of 775 hours, with which this facility operated in the 1948-49 Fiscal Year.

Fred C. Nelles School for Boys—Continued

As a result, equipment requests were modified to the extent that equipment was reduced from \$23,054 to \$14,619, a saving of \$8,435 or 36.5 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$537 from the equipment budget at this facility.

Farming and Processing—Production and Expenditures

	1955-56	1956-57	1957-58	1958-59
Local production consumed.....	\$8,950	\$8,950	\$5,100	\$5,100
Surplus products sales.....	5,287	3,663	400	400
Total value of production.....	\$14,237	\$12,513	\$5,500	\$5,500
Salaries and wages.....	9,024	9,960	10,464	10,464
Operating expenses.....	8,302	8,745	4,380	2,140
Total operating costs.....	\$17,326	\$18,605	\$14,844	\$12,504
Gross operating profit.....	—3,089	—6,092	—9,344	—7,004
Equipment costs.....	864	137	100	570
Value of production in excess of expenditures.....	—\$3,953	—\$6,229	—\$9,444	—\$7,574

The cumulative value of production from 1955-56 to 1958-59, inclusive, is estimated to be \$37,750. The gross operating loss estimated for the current and budget year is \$17,018 and for the aforementioned four-year period is \$27,200 or 72 percent.

A comparison of their farming operation with the Paso Robles School for Boys is submitted in the following table:

Comparison of Farming Operations—Fred C. Nelles and Paso Robles School for Boys

	Nelles 1958-59	Paso Robles 1958-59	Difference
Local production consumed.....	\$5,100	\$14,325	—\$9,225
Surplus products sales.....	400	500	—100
Total value of production.....	\$5,500	\$14,825	—\$9,325
Salaries and wages.....	\$10,464	\$2,616	+\$7,848
Operating expenses.....	2,140	7,980	—5,840
Total operating costs.....	\$12,604	\$10,596	+\$1,918
Gross operating profit.....	—\$7,004	\$4,229	—\$11,233
Equipment costs.....	570	1,939	1,369
Value of production in excess of expenditures.....	—\$7,574	\$2,290	—\$9,864
Population.....	325	435	—110
Per capita profit or loss.....	Loss —\$23.30	Profit \$5.26	Loss —\$28.56
Number wards participating.....	11	15	—4
Value of production per ward.....	—\$688.54	\$152.66	—\$841.20
Number of employees' farming.....	2	.5	+1.5
Value of production per employee.....	—\$3,787	\$2,290	—\$6,077

From the foregoing table it is apparent that with an estimated production of \$5,500 for 1958-59, a salary and wage cost of \$10,464 for

Youth Authority

Item 62

Fred C. Nelles School for Boys—Continued

two farm positions, precludes any possibility of eliminating the operating deficit, whereas the estimated production of \$14,825 at the Paso Robles school will be achieved with a salary and wage cost of \$2,616 for one half-time farm position.

The agency reports 11 wards on a full-day basis participate in the farming program. Related to production, the operating deficit per ward will be \$688.54 in 1958-59, whereas at Paso Robles with 15 wards participating on a full-day basis the operating profit per ward will be \$152.66 in 1958-59.

We concur with the agency's statement pertaining to the therapeutic value of a farming activity, provided it can be operated economically.

However, at an estimated cost per ward of \$688 in 1958-59, we recommend that the Department of Finance and the agency evaluate this program and submit a detailed factual report of the training value of this program.

Department of Youth Authority PASO ROBLES SCHOOL FOR BOYS

ITEM 62 of the Budget Bill

Budget page 134

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

Amount requested	\$1,226,652
Estimated to be expended in 1957-58 Fiscal Year	1,079,915
Increase (13.6 percent)	\$146,737

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages	\$113,766	\$113,766	--	135 54
Operating expense	40,960	40,960	--	136 13
Equipment	-7,989	-8,861	\$872	136 22
Total increase	\$146,737	\$145,865	\$872	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$872
Total reductions	\$872

Paso Robles School for Boys is the Youth Authority facility for boys in the 15 to 17 age group. This school is located six miles northeast of Paso Robles in San Luis Obispo County.

The program is primarily educational with emphasis being placed on trade training or prevocational training and industrial arts education.

During the current year a new 40-bed detention unit, dining room, and classroom additions will be in service and two additional 50-bed dormitories are scheduled for completion early in 1958.

Paso Robles School for Boys—Continued
ANALYSIS

The recommended reduction of \$872 consists of the following amount in the category indicated:

Equipment	Budget		
	Amount	Page	Line
Policy reappraisal on additional equipment-----	\$872	136	25

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49-----	97	\$2,312	—\$144	—5.9
1949-50-----	127	2,004	—308	—13.3
1950-51-----	137	1,996	—8	—0.4
1951-52-----	137	2,247	251	12.6
1952-53-----	136	2,565	318	14.2
1953-54-----	152	3,082	517	20.2
1954-55-----	295	2,469	—613	—19.9
1955-56-----	320	2,611	142	5.8
1956-57-----	335	2,731	120	4.6
1957-58 *-----	370	3,086	355	13.0
1958-59 †-----	435	2,985	—101	—3.3

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$156,437 or 13.7 percent.

Population at the institution is anticipated to average 435 wards, an increase of 65 or 17.6 percent.

This results in the per capita cost going from \$3,086 to \$2,985, a decrease of \$101 or 3.3 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-1949.

Allowing only for this change in the economic index, the 1956-1957 per capita cost would have been \$2,717 instead of the actual expended figure of \$2,731.

This \$14 or 0.6 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-1949 through 1956-1957.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$931,594. This represents an increase of \$113,766 or 13.9 percent over the total of \$817,828 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 171.5 established positions-----	\$104,972
A total of 1 proposed new position costing-----	3,294
A change in estimated salary savings of-----	—5,500
Total increase in salaries and wages-----	\$113,766

Paso Robles School for Boys—Continued

A total of 171.5 positions are presently authorized. The agency is requesting an additional one proposed new position. This represents a fractional percentage increase in staff, as compared to a 17.6 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 65 additional ward increase in institutional population.

The current staffing ratio is one position for each 2.1 wards. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 2.5 wards.

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

Total Level of Service—Employee Hours Available per Ward

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	42.1	97	771	45	6.2
1949-50	49.5	127	692	-79	-10.2
1950-51	53.7	137	696	4	0.6
1951-52	53.3	137	691	-5	-0.7
1952-53	56	136	731	40	5.8
1953-54	77.4	152	904	173	23.7
1954-55	114.5	295	689	-215	-23.8
1955-56	123.5	320	685	-4	-0.6
1956-57	130.8	335	693	8	1.2
1957-58 *	171.5	370	823	130	18.7
1958-59 †	173.1	435	707	-116	-14.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 707 hours per ward.

This is 116 hours, or 14.1 percent below the level now scheduled for 1957-58.

It is 22 hours, or 3.2 percent above a more conservative level of service of 685 hours, with which this facility operated in the 1955-56 Fiscal Year.

The one proposed new position is shown by function as follows:

<i>Function and position</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Housekeeping			
1 Janitor	\$3,294	135	51
1 Janitor (budget page 135, line 51)			\$3,924

This position is requested to meet the projected janitorial workload of 35,099 sq. ft., an increase of 10,138 sq. ft. which includes facilities scheduled for completion in March, 1958.

The present janitorial staff consists of one janitor and one housekeeper which is supplemented by ward help performing housekeeping functions in unrestricted areas.

On the basis of information submitted by the agency the proposed position will take care of the increased area requiring janitorial service.

We recommend approval of this position.

Paso Robles School for Boys—Continued

Operating Expenses

Operating expenses are scheduled at \$294,495 for 1958-59. This is an increase of \$40,960 or 16.2 percent over the amount of \$253,535 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$16,265	\$18,085	\$1,820	11.2
Support and subsistence.....	140,270	165,350	25,080	17.9
Care and welfare.....	37,640	42,720	5,080	13.5
Maintenance and operation of plant	52,880	60,360	7,480	14.1
Farming and processing.....	6,480	7,980	1,500	23.1
Totals	\$253,535	\$294,495	\$40,960	16.2

Equipment

Equipment expenditures are scheduled at \$8,163 for 1958-59. This is a decrease of \$7,989 or 49.5 percent under the amount of \$16,152 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$8,163 requested for equipment, the sum of \$5,480 or 67.1 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$2,683 or 32.9 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$2,660	\$1,515	—\$1,145	—43.0
Support and subsistence.....	2,481	405	—2,076	—83.7
Care and welfare.....	3,569	3,498	—71	—2.0
Maintenance and operation of plant	5,270	806	—4,464	—84.7
Farming and processing.....	2,172	1,939	—233	—10.7
Totals	\$16,152	\$8,163	—\$7,989	—49.5

The budget as originally submitted by this facility requested \$25,958 for equipment.

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

As a result, equipment requests were modified to the extent that equipment was reduced from \$25,958 to \$8,163, a saving of \$17,795 or 68.5 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$872 from the equipment budget at this facility.

Paso Robles School for Boys—Continued

Farming and Processing—Production and Expenditures

	1955-56	1956-57	1957-58	1958-59
Local production consumed.....	\$11,261	\$12,225	\$12,250	\$14,325
Surplus products sales.....	2,162	1,110	500	500
Total value of production.....	\$13,423	\$13,335	\$12,750	\$14,825
Salaries and wages.....	\$2,313	\$2,393	\$2,616	\$2,616
Operating expenses.....	6,310	6,157	6,480	7,980
Total operating costs.....	\$8,623	\$8,550	\$9,096	\$10,596
Gross operating profit.....	\$4,800	\$4,785	\$3,654	\$4,229
Equipment costs.....	1,737	3,717	2,172	1,939
Value of production in excess of expenditures.....	\$3,063	\$1,068	\$1,482	\$2,290

Department of Youth Authority
PRESTON SCHOOL OF INDUSTRY

ITEM 63 of the Budget Bill

Budget page 137

FOR SUPPORT OF PRESTON SCHOOL OF INDUSTRY FROM THE
GENERAL FUND

Amount requested.....	\$2,187,732
Estimated to be expended in 1957-58 Fiscal Year.....	2,124,087
Increase (3.0 percent).....	\$63,645

Summary of Increase

	Total Increase	INCREASE DUE TO Workload or salary adjustments	New services	Budget Line page No.
Salaries and wages.....	\$97,693	\$97,693	--	138 50
Operating expense.....	2,075	2,075	--	139 21
Equipment.....	27,503	28,156	653	139 30
Less increased reimbursements....	4,470	4,470	--	139 40
Total increase.....	\$63,645	\$62,992	\$653	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases.....	\$5,100
Improved efficiency and policy reappraisal.....	653
Total reductions.....	\$5,753

Preston is the oldest and largest training school under the jurisdiction of the Youth Authority and is located about 35 miles from Sacramento near Ione in Amador County.

The older boys in the 16 to 21 age bracket are placed here as this facility provides the greatest degree of custodial security with a high wire fence, a guarded gate, and a perimeter horseback security patrol.

The educational curriculum emphasizes vocational training and the school presently provides vocational instruction in the various trades.

In the past five years new buildings were completed to house vocational shops, commissary and bakery, control center, and seven new living units for wards. During the budget year new dormitories are being constructed to house wards assigned to the intensive treatment program.

Preston School of Industry—Continued

ANALYSIS

The recommended reduction of \$5,753 consists of the following amounts in the categories indicated:

	Amount	Budget	
		Page	Line
Operating Expenses			
Equipment -----	\$4,000	138	62
Care and welfare -----	1,100	139	25
Policy reappraisal on additional equipment -----	653	139	32
Total reductions -----	\$5,753		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49 -----	601	\$2,040	\$253	14.2
1949-50 -----	618	2,000	—40	—2.0
1950-51 -----	655	1,933	—67	—3.4
1951-52 -----	650	2,134	201	10.4
1952-53 -----	661	2,369	235	11.0
1953-54 -----	655	2,511	142	6.0
1954-55 -----	571	2,719	208	8.3
1955-56 -----	617	2,743	24	0.9
1956-57 -----	663	2,844	101	3.7
1957-58* -----	695	3,209	365	12.8
1958-59† -----	725	3,209	--	--

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$76,545 or 3.4 percent.

Population at the institution is anticipated to average 725 wards, an increase of 30 or 4.3 percent.

This results in a per capita cost of \$3,209 the same as in the current year.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$2,397 instead of the actual expended figure of \$2,844.

This \$447 or 18.6 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$1,742,872. This represents an increase of \$97,693 or 5.9 percent over the total of \$1,645,179 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 314.2 established positions -----	\$61,601
A total of 14.5 proposed new positions costing -----	43,592
A change in estimated salary savings of -----	7,500
Total increase in salaries and wages -----	\$97,693

Preston School of Industry—Continued

A total of 314.2 positions are presently authorized. The agency is requesting an additional 14.5 proposed new positions. This represents an increase of 4.6 percent in staff, as compared to a 4.3 percent increase in population at this facility.

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

The current staffing ratio is one position for each 2.2 wards.

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

Total Level of Service—Employee Hours Available per Ward

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	258.0	601	762	91	13.6
1949-50	250.6	618	720	-42	-5.5
1950-51	247.2	655	670	-50	-6.9
1951-52	248.0	650	678	8	1.2
1952-53	259.8	661	698	20	2.9
1953-54	263.2	655	714	16	2.3
1954-55	248	571	771	57	8.0
1955-56	252.9	617	725	-46	-6.0
1956-57	269.7	663	722	-3	0.4
1957-58 *	314.2	695	803	81	11.2
1958-59 †	327.5	725	802	-1	0.1

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 802 hours per ward.

This is one hour or 0.1 percent below the level now scheduled for 1957-58.

It is 132 hours or 19.8 percent above a more conservative level of service of 670 hours, with which this facility operated in the 1950-51 Fiscal Year.

The 14.5 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Custodial and personal care			
1 Senior group supervisor (effective 4/1/59)	\$1,185	138	35
10 Group supervisor (5 effective 7/1/58, 5 effective 4/1/59)	29,258	138	38
Education and religion			
1 Youth Authority teacher	4,980	138	40
1 Instructor in landscape gardening	4,980	138	41
0.5 Intermediate stenographer-clerk	1,815	138	42
Classification and counseling			
1 Parole officer II (effective 4/1/59)	1,374	138	45
14.5 Total	\$43,592		

1 Senior group supervisor (effective April 1, 1959) (budget page 138, line 35)	\$1,185
10 Group supervisor (5 effective July 1, 1958, 5 effective April 1, 1959) (budget page 138, line 38)	29,258

These positions are requested by the agency to provide custodial staff for the new 50-boy dormitory and special treatment units sched-

Preston School of Industry—Continued

uled for completion in April, 1959, and to provide five post coverage for dormitories housing special treatment wards.

The agency's request is in accordance with authorized staffing standards.

We recommend approval of the positions.

1 Instructor in landscape gardening (budget page 138, line 41) \$4,980

The agency proposes that this position now in the Waterman High School of the Ione Union High School District be included in this facility's budget.

The school district has heretofore included the boys that participated in this program in the school district a.d.a. reported for apportionment of state aid.

The agency's proposal conforms with legislative policy established in connection with the education of inmates in the Department of Corrections, expressly prohibiting school districts from including such inmates in their a.d.a. with the provision that the cost of school districts services will be included in the agency's support budget.

We recommend approval of the agency's proposal and position request.

Operating Expenses

Operating expenses are scheduled at \$518,894 for 1958-59. This is a decrease of \$2,075 or 0.4 percent under the amount of \$520,969 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$24,455	\$27,185	\$2,730	11.2
Support and subsistence.....	217,289	217,889	600	0.3
Care and welfare	43,500	52,085	8,585	19.7
Maintenance and operation of plant	179,940	164,395	—15,545	—8.6
Farming and processing.....	55,785	57,340	1,555	2.8
Totals	\$520,969	\$518,894	—\$2,075	—0.4

The largest increase in operating expenses occurs in the care and welfare function. This increase amounts to \$8,585 or 19.7 percent as compared to a population increase of 30 wards or only 4.3 percent.

The items of expenditure contributing to the overall increase of \$8,585, together with the amounts of the respective increases, are as follows:

Category of expenditure	Increase	
	Amount	Percent
Medical care	\$705	5.8
Education	4,020	19.9
Recreation and religion.....	190	2.4
Purchase of school district property.....	4,000	— *
	\$8,915	
Custodial and personal care, reduction.....	—330	
Net increase	\$8,585	

* Nonrecurring item.

Preston School of Industry—Continued

The increase of \$4,020 or 19.9 percent for education operating expenses is primarily due to the proposed increased purchases of materials and supplies for arts and crafts and ceramics for the special treatment cases now being handled as a separate entity in the Youth Authority program.

The sum of \$4,000 is provided as an item not previously regularly occurring and is shown on budget page 138, line 62, entitled "Purchase of School District Property." This \$4,000 is sought to be included in the budget in order to pay the Ione School District for materials such as lumber and glass, used to build a greenhouse at Preston; and equipment such as a lath house, miscellaneous tools, pots, flats, etc., also used in the horticulture classes conducted at Preston.

In the 1958-59 Budget, as discussed above, the teaching position for this class is now being provided for directly in the Preston budget.

We recommend deletion of the \$4,000 item for the purchase of the horticulture buildings, supplies, and equipment from the Ione School District.

In the first place, we point out that these buildings, supplies, and equipment were already purchased and paid for out of a.d.a. school funds apportioned by the State to the district entirely as a result of the district conducting these classes at Preston with Preston wards constituting the a.d.a. basis for securing these state funds.

In our opinion, it is obviously inequitable to expect that the State shall now pay for these items all over again merely because it now is conforming to legislative policy in placing educational costs in the respective institution budgets and not allowing school districts to count such classes in district a.d.a. figures for subvention purposes as was previously the case.

Equipment

Equipment expenditures are scheduled at \$33,691 for 1958-59. This is a decrease of \$27,503 or 44.9 percent under the amount of \$61,194 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$33,691 requested for equipment, the sum of \$24,546 or 72.8 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$9,145 or 27.2 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$1,032	\$1,882	\$850	82.3
Support and subsistence	\$5,704	6,338	634	11.1
Care and welfare	21,354	8,254	-13,100	-61.3
Maintenance and operation of plant	23,594	10,107	-13,487	-57.2
Farming and processing	9,510	7,110	-2,400	-25.2
Totals	\$61,194	\$33,691	-\$27,503	-44.9

Included in the amount of \$8,254 for equipment (budget page 139, line 25) is the amount of \$2,525 for the acquisition of seven units of additional dictating-transcribing equipment. It was our understanding in our preliminary conferences with the agency and the Department

Item 64

Youth Authority

Preston School of Industry—Continued

of Finance that this amount would be reduced by \$1,100 to the figure of \$1,425. This understanding was predicated on the availability of excellent dictating-transcribing equipment at a lower unit cost. The final budget indicates that this reduction was not effectuated.

We recommend a \$1,100 adjustment in this item, on the basis that completely satisfactory equipment is available to reflect this savings.

The budget as originally submitted by this facility requested \$54,258 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$54,258 to \$33,691, a saving of \$10,567 or 19.4 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$653 from the equipment budget at this facility.

Farming and Processing—Production and Expenditures

	1955-56	1956-57	1957-58	1958-59
Local production consumed.....	\$74,387	\$83,904	\$83,000	\$84,000
Surplus products sales.....	36,442	31,863	33,500	34,000
Total value of production.....	\$110,829	\$115,767	\$116,500	\$118,000
Salaries and wages.....	\$45,286	\$48,059	\$51,666	\$52,175
Operating expenses.....	51,815	51,139	55,785	57,340
Total operating costs.....	\$97,101	\$99,198	\$107,451	\$109,515
Gross operating profit.....	\$13,728	\$16,569	\$9,049	\$8,485
Equipment costs.....	6,165	6,919	9,510	7,110
Value of production in excess of expenditures.....	\$7,563	\$9,650	—\$461	\$1,375

Department of Youth Authority YOUTH TRAINING SCHOOL

ITEM 64 of the Budget Bill

Budget page 140

FOR SUPPORT OF YOUTH TRAINING SCHOOL FROM THE GENERAL FUND

Amount requested.....	\$54,295
Estimated to be expended in 1957-58 Fiscal Year.....	None
Increase.....	\$54,295

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages.....	\$43,170	--	\$43,170	140 52
Operating expense.....	11,125	--	11,125	140 60
Total increase.....	\$54,295	--	\$54,295	

Youth Training School—Continued
RECOMMENDED REDUCTIONS

Reduction in budgeted increases-----	\$19,506
Improved efficiency and policy reappraisal-----	None
Total reductions -----	\$19,506

The Youth Training School will be constructed on a 200-acre site adjacent to the Institution for Men at Chino, in Southern California. The department estimates completion of the first complement of buildings in September, 1959.

The school will be constructed in 400-bed increments and the buildings included in the initial construction are the administration and hospital building, vocational shops, academic school, gymnasium, central kitchen and commissary and a living unit for 400 boys. The age range of the population will be primarily of the 18-to-21 age group and the ultimate planned capacity will be 1,200.

This school will emphasize vocational training and the departments planning contemplates that the operation and maintenance of the institution will be accomplished by the boys and their instructors as a part of their vocational training.

ANALYSIS

The requested budget provides for the establishment of 10 positions on a staggered basis to undertake necessary planning and preparation for the opening of this new facility which is scheduled for completion in September, 1959.

The 10.4 proposed new positions are shown by function as follows:

Functions and Positions		Budget	
	Amount	Page	Line
Administrative			
1 Superintendent -----	\$13,800	140	38
1 Supervisor of operation and training program -----	9,852	140	40
1 Senior stenographer-clerk -----	4,092	140	41
1 Intermediate stenographer-clerk -----	3,540	140	42
Business Office			
*1 Administrative service officer (effective Jan. 1, 1959) -----	3,864	140	44
1 Intermediate stenographer-clerk (effective Jan. 1, 1959) -----	1,770	140	45
1 Storekeeper III (effective April 1, 1959) --	1,374	140	46
1 Property clerk (effective April 1, 1959) --	1,074	140	47
1 Automotive equipment operator (effective April 1, 1959) -----	1,074	140	48
1 Laborer (effective April 1, 1959) -----	930	140	49
0.4 Temporary help -----	1,800	140	50
10.4 Totals -----	\$43,170		

* Recommended for deletion.

Youth Training School—Continued

The recommended reduction of \$19,506 consists of the following amounts in the categories indicated:

Salaries and Wages		Budget	
Administrative		Amount	Page Line
1	Superintendent (effective Jan. 1, 1959)----	\$6,900	140 38
1	Supervisor of operation and training program (effective Jan. 1, 1959) -----	4,926	140 40
1	Senior stenographer-clerk (effective Jan. 1, 1959) -----	2,046	140 41
1	Intermediate stenographer-clerk (effective Jan. 1, 1959) -----	1,770	140 42
1	Administrative service officer -----	3,864	140 44
<hr/>		<hr/>	
5	Positions, reducing salaries and wages by--	\$19,506	
<hr/>			
1	Superintendent (budget page 140, line 38)-----	\$13,800	
1	Supervisor of operation and training program (budget page 140, line 40)-----	9,852	
1	Senior stenographer-clerk (budget page 140, line 44)-----	4,092	
1	Intermediate stenographer-clerk (budget page 140, line 42)	3,540	

The initial budget submitted by the department for this new facility requests 10.4 positions on a staggered basis to provide for necessary planning and preparation for the opening of the new school scheduled in September, 1959.

The department proposes to employ the above staff 15 months prior to the estimated completion of the first units in September, 1959.

The agency's justification for the request is predicated on their experience with the opening of the two reception centers. The superintendents at these facilities were appointed nine months prior to the opening of these institutions for planning purposes.

The cumulative experience acquired by departmental administration personnel in opening the two reception centers can and should be utilized in the initial and long-range planning for the operation of this new institution. Further, the superintendent-designate of the new school is presently employed by the department in a similar capacity at a school in close proximity to the new facility and is thoroughly conversant with the agency's operating policies and procedures. In addition, departmental administration requested \$5,000 to employ temporary help in the central accounting office to prepare purchase estimates and maintain accounting and personnel records until such time as the office is activated at the new institution.

We recommend approval of this request for temporary help.

We further recommend that the positions of superintendent, supervisor of operation and training, one senior stenographer-clerk and one intermediate stenographer-clerk be deferred for six months and established on January 1, 1959, instead of July 1, 1958, reducing salaries and wages in the amount of \$15,642. This will still provide for the utilization of these positions nine months in advance of the estimated opening date of this facility.

Youth Training School—Continued

1 Administrative service officer I (effective January 1, 1959) --- \$3,864

We have not been provided with any information on the specific duties and functions of this position. The customary justification data have not been submitted. The Department of Finance reported that they have requested their Division of Organization and Cost Control to conduct a survey and prepare an outline of the primary function and duties of this position.

We cannot reconcile inclusion of this position request in the budget, when the department has stated: "Substitution in the Youth Training School budget of an administrative service officer for an accounting officer will place an added burden on the central accounting office which cannot be absorbed without extra help."

We recommend deletion of this position, reducing salaries and wages in the amount of \$3,864.

If it has not been formally determined what the duties and function of a position are to be, it is most premature to budget funds for the filling of such a position.

**Department of Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 65 of the Budget Bill

Budget page 141

**FOR SUPPORT OF LOS GUILUCOS SCHOOL FOR GIRLS
FROM THE GENERAL FUND**

Amount requested	\$942,712
Estimated to be expended in 1957-58 Fiscal Year	887,174
Increase (6.3 percent)	\$55,538

Summary of Increase

	Total increase	INCREASE DUE TO Workload or salary adjustments	New services	Budget Line page No.
Salaries and wages	\$67,345	\$67,345	--	142 27
Operating expense	9,177	9,177	--	142 52
Equipment	—20,984	—22,636	\$1,752	142 60
Total increase	\$55,538	\$53,786	\$1,752	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$1,752
Total reductions	\$1,752

This Youth Authority institution is a training school for younger girls between the ages of 10 and 17 with a median age of 15½ in 1957-58 Fiscal Year. The facility is located approximately six miles from Santa Rosa in Sonoma County. The girls are domiciled in dormitories with individual rooms provided for each girl in the new facilities. The educational program is comparable to the public school curriculum with emphasis on home economics, and arts and crafts.

Los Guilucos School for Girls—Continued

ANALYSIS

The recommended reduction of \$1,752 consists of the following amount in the category indicated:

Equipment	Amount	Budget	
		Page	Line
Policy reappraisal on additional equipment-----	\$1,752	142	63

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1948-49 -----	113	\$2,067	—\$25	—1.2
1949-50 -----	121	1,927	—140	—6.8
1950-51 -----	117	2,125	198	10.3
1951-52 -----	116	2,396	271	12.7
1952-53 -----	135	3,205	809	33.8
1953-54 -----	107	4,279	1,074	33.5
1954-55 -----	120	4,302	23	0.5
1955-56 -----	174	3,467	—835	—19.4
1956-57 -----	217	3,373	—94	—2.7
1957-58 * -----	224	4,188	815	24.2
1958-59 † -----	220	4,540	352	8.4

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$60,538 or 6.5 percent.

Population at the institution is anticipated to average 220 wards, a decrease of four, or 1.8 percent.

This results in the per capita cost going from \$4,188 to \$4,540, an increase of \$352, or 8.4 percent.

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

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$2,429, instead of the actual expended figure of \$3,373.

This \$944 or 38.9 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-49 through 1956-57.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$739,543. This represents an increase of \$67,345 or 10 percent over the total of \$672,198 scheduled for expenditure in this category during 1957-58.

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

Merit salary increases on 138.6 established positions -----	\$53,837
A total of two proposed new positions costing -----	8,808
A change in estimated salary savings of -----	4,700
Total increase in salaries and wages -----	\$67,345

Los Guilcos School for Girls—Continued

A total of 138.6 positions are presently authorized. The agency is requesting an additional two proposed new positions. This represents an increase of 1.4 percent in staff, as compared to a 1.8 percent decrease in population at this facility.

The current staffing ratio is one position for each 1.6 wards. The staffing ratio computed on the proposed budget for 1958-59 would be one position for each 1.5 wards.

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

Total Level of Service—Employee Hours Available per Ward

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	43.9	113	690	—55	—7.4
1949-50	45.7	121	671	—19	—2.8
1950-51	45.7	117	694	23	3.4
1951-52	50.9	116	779	85	12.2
1952-53	75.5	135	993	214	27.5
1953-54	79.7	107	1,323	330	33.2
1954-55	87.8	120	1,299	—24	—1.8
1955-56	91.8	174	928	—371	—28.6
1956-57	108.6	217	889	—39	—4.2
1957-58 *	138.6	224	1,099	210	23.6
1958-59 †	140.5	220	1,134	35	3.2

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 1,134 hours per ward.

This is 35 hours, or 3.2 percent above the level now scheduled for 1957-58.

It is 463 hours, or 69 percent above a more conservative level of service of 671 hours, with which this facility operated in the 1949-50 Fiscal Year.

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

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Custodial and personal care			
2 Group supervisors	\$8,808	142	24

2 Group supervisors (budget page 142, line 24) \$8,808

The agency requests two positions to provide five post coverage for the Special Treatment Unit in accordance with present workload standards.

However, until completion of construction of the Special Treatment Units in July, 1959, the department proposes to house special treatment cases in the Restricted-detention Unit and place other wards requiring segregation in rooms in the regular dormitories.

The positions will not be required if the experiment is successful.

The agency should be commended for developing this alternative and potentially more economical proposal for staffing on a trial basis.

We recommend approval of the positions in accordance with the agency's trial proposal.

Los Guilucos School for Girls—Continued

Operating Expenses

Operating expenses are scheduled at \$201,000 for 1958-59. This is an increase of \$9,177 or 4.8 percent over the amount of \$191,823 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$15,440	\$15,940	\$500	3.2
Support and subsistence.....	109,393	106,875	—2,518	—2.3
Care and welfare.....	23,545	28,650	5,105	21.7
Maintenance and operation of plant.....	43,445	49,535	6,090	14.0
Totals	\$191,823	\$201,000	\$9,177	4.8

The principal items of increase by function are:

Care and welfare	
Education and religion.....	\$4,925
Maintenance and operation of plant	
Utilities	5,000

The estimated increase in utilities is a variable expenditure dependent on usage and rate. The increase is due to activation of an existing dormitory in connection with the special treatment cases.

Education

The agency submitted a summary of secondary textbooks and workbooks required to raise the standard of secondary education of its school program. It proposes to eliminate obsolescent textbooks and replenish its inventory with textbooks and arts and craft material currently used by the public schools.

It appears difficult to reconcile the operation of a substandard educational program when the majority of wards paroled must continue to attend public school on a full-time basis.

On the basis of the justification submitted, we assume the existing deficiencies will be eliminated and the continuing program will be comparable to the public school curriculum.

We recommend approval of the item.

Equipment

Equipment expenditures are scheduled at \$8,114 for 1958-59. This is a decrease of \$20,984 or 72.1 percent under the amount of \$29,098 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$8,114 requested for equipment, the sum of \$3,449 or 42.5 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$4,665 or 57.5 percent of the total is requested for additional items of equipment.

Youth Authority

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Los Guilucos School for Girls—Continued

The request by function for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$1,516	\$1,629	\$113	7.4
Support and subsistence	9,427	2,278	—7,149	—75.8
Care and welfare	14,273	2,946	—11,327	—79.3
Maintenance and operation of plant	3,882	1,261	—2,621	—67.5
Totals	\$29,098	\$8,114	—\$20,984	—72.1

The budget as originally submitted by this facility requested \$13,097 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$13,097 to \$8,114, a saving of \$4,983 or 38 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$1,752 from the equipment budget at this facility.

Department of Youth Authority VENTURA SCHOOL FOR GIRLS

ITEM 66 of the Budget Bill

Budget page 143

FOR SUPPORT OF VENTURA SCHOOL FOR GIRLS FROM THE GENERAL FUND

Amount requested	\$801,616
Estimated to be expended in 1957-58 Fiscal Year	791,084
Increase (1.3 percent)	\$10,532

Summary of Increase

	Total Increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages	\$7,343	\$7,343	—	144 46
Operating expense	5,865	5,865	—	144 70
Equipment	—2,676	—4,326	\$1,650	145 8
Total increase	\$10,532	\$8,882	\$1,650	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases	None
Improved efficiency and policy reappraisal	\$1,650
Total reductions	\$1,650

The Ventura School for Girls is the Youth Authority facility for girls in the 15- to 21-year-old age bracket.

The program emphasizes education, both academic and vocational. However, vocational training is a prime objective of the program to prepare the girls for employment when they are paroled.

Ventura School for Girls—Continued

The girls are domiciled in seven cottage-type dormitories which are equipped with their own food preparation and serving facilities rather than the central cooking and dining facilities which are utilized at other Youth Authority institutions. The working plans for the new 275-bed institution are being developed during the current year and construction will be initiated when funds are allocated for this purpose.

ANALYSIS

The recommended reduction of \$1,650 consists of the following amount in the category indicated:

Equipment	Amount	Budget	
		Page	Line
Policy reappraisal on additional equipment-----	\$1,650	145	8

Per Capita Costs				
<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49-----	164	\$2,685	\$279	11.6
1949-50-----	166	2,686	1	0.03
1950-51-----	181	2,587	—99	—3.7
1951-52-----	179	2,855	268	10.3
1952-53-----	174	3,254	399	14.0
1953-54-----	172	3,746	492	15.1
1954-55-----	164	3,996	250	6.6
1955-56-----	174	4,151	155	3.9
1956-57-----	182	4,240	89	2.1
1957-58 *	182	4,621	381	9.0
1958-59 †	182	4,683	62	1.3

* Estimated as shown in 1958-59 Budget.

† Budget request.

The total support budget of this facility is scheduled to increase \$11,132, or 1.3 percent.

Population at the institution is anticipated to average 182 wards; the same as in the current year.

This results in the per capita cost going from \$4,621 to \$4,683; an increase of \$62, or 1.3 percent.

In order to determine the real increase in the level of service from an expenditure standpoint, the actual expended per capita costs were adjusted for changes in the economic index since 1948-1949.

Allowing only for this change in the economic index, the 1956-57 per capita cost would have been \$3,149 instead of the actual expended figure of \$4,240.

This \$1,091, or 34.6 percent difference represents the improvement in the level of service from an expenditure standpoint that has taken place in the program in the period 1948-1949 through 1956-1957.

Salaries and Wages

The total amount requested for salaries and wages for 1958-59 is \$642,244. This represents an increase of \$7,343, or 1.2 percent over the total of \$634,901 scheduled for expenditure in this category during 1957-58.

Ventura School for Girls—Continued

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

Merit salary increases on 117.8 established positions	\$11,043
A change in estimated salary savings of	3,700

Total increase in salaries and wages

\$7,343

A total of 117.8 positions are presently authorized. The agency is not requesting any new positions in the proposed budget.

The current staffing ratio is one position for each 1.5 wards.

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

Total Level of Service—Employee Hours Available per Ward

<i>Fiscal year</i>	<i>Total positions</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1948-49	90.7	164	982	58	6.3
1949-50	94.7	166	1,013	31	3.1
1950-51	94.5	181	927	—86	—8.5
1951-52	95.3	179	946	19	2.0
1952-53	97.5	174	995	49	5.2
1953-54	102	172	1,053	58	5.8
1954-55	105.3	164	1,140	87	8.3
1955-56	108.3	174	1,102	—38	—3.3
1956-57	112.8	182	1,102	—	—
1957-58 *	117.8	182	1,150	48	4.3
1958-59 †	117.8	182	1,150	—	—

* Estimated as shown in 1958-59 Budget.

† Budget request.

Under the proposed budget request for 1958-59, the total level of service will average 1,150 hours per ward, the same as in the current year.

It is 223 hours, or 24.0 percent above a more conservative level of service of 927 hours, with which this facility operated in the 1950-51 Fiscal Year.

Operating Expenses

Operating expenses are scheduled at \$154,550 for 1958-59. This is an increase of \$5,865 or 3.9 percent over the amount of \$148,685 estimated to be expended in the 1957-58 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1957-58</i>	<i>1958-59</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$14,410	\$16,015	\$1,605	11.1
Support and subsistence	81,930	84,010	2,080	2.5
Care and welfare	24,905	29,115	4,210	18.4
Maintenance and operation of plant	29,440	27,410	—2,030	—6.9
Totals	\$150,685	\$156,550	\$5,865	3.9

The principal items of increase by function are:

Administration	
Office supplies and electric typewriter maintenance	\$470
Travel—in-state (In-service training, budget conferences)	885
Care and Welfare	
Medical care	1,900
Recreation	1,750

Ventura School for Girls—Continued

The inability of the facility to locate a part-time psychiatrist locally necessitated contracting with a Los Angeles psychiatrist for this service. The current rate for the psychiatric service is \$75 per day, one day per week. We recommend approval of this service agreement until the school can locate and employ a part-time psychiatrist.

The additional funds requested in the recreation allotment is to provide an initial complement of gym clothing (tennis shoes, blouses and shorts) for their recreation and athletic program. All other operating expenses appear to be in line as budgeted with increases justified by workload factors.

Equipment

Equipment expenditures are scheduled at \$11,817 for 1958-59. This is a decrease of \$2,676 or 18.5 percent under the amount of \$14,493 estimated to be expended in the 1957-58 Fiscal Year.

Out of the total of \$11,817 requested for equipment, the sum of \$9,126 or 77.2 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$2,691 or 22.8 percent of the total is requested for additional items of equipment.

The request by function for equipment is as follows:

Function	1957-58	1958-59	Increase	
			Amount	Percent
Administration	\$1,477	\$2,660	\$1,183	80.1
Support and subsistence	6,702	5,086	—1,616	—24.1
Care and welfare	4,464	3,581	—883	—19.8
Maintenance and operation of plant	1,850	490	—1,360	—73.5
Totals	\$14,493	\$11,817	—\$2,676	—18.5

The budget as originally submitted by this facility requested \$16,673 for equipment.

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

As a result, requests were modified to the extent that equipment was reduced from \$16,673 to \$11,817, a saving of \$4,856 or 29.1 percent.

In accordance with our interpretation of no new service in relation to equipment requests, we recommend deletion of \$1,650 from the equipment budget at this facility.

**Department of Education
GENERAL ACTIVITIES**

ITEM 67 of the Budget Bill

Budget page 146

FOR SUPPORT OF GENERAL ACTIVITIES FROM THE GENERAL FUND

Amount requested	\$3,101,303
Estimated to be expended in 1957-58 Fiscal Year	3,327,749
Decrease (6.8 percent)	\$226,446

Education

Item 67

General Activities—Continued

Summary of Increase

	Total increase	INCREASE DUE TO		Budget Line page No.
		Workload or salary adjustments	New services	
Salaries and wages-----	\$157,577	\$134,368	\$23,209	157 9
Operating expense -----	—32,683	—33,343	5,660	157 11
Equipment -----	39,356	33,741	5,615	157 13
Less increased reimbursements---	—269,367	—269,367	--	157 28
Less money appropriated for West- ern Regional Higher Education Compact -----	—7,000	—7,000	--	158 71
Less money appropriated for Gifted and Emotionally Dis- turbed Children Study-----	—108,000	—108,000	--	158 75
Less decreased expenditures for Braille Books -----	—6,329	—6,329	--	158 54
Total increase -----	—\$226,446	—\$260,930	\$34,484	

RECOMMENDED REDUCTIONS

Reduction in budgeted increases-----	\$9,516
Improved efficiency and policy reappraisal-----	44,964
Total reductions -----	\$54,480

Summary of Reductions in Budgeted Increases

State Colleges and Teacher Education	Amount
Administrative Planning Office-----	\$9,516

Summary of Policy Reappraisal Reductions

Departmental Administration	
Credentials Unit -----	\$9,228
Public School Administration	
Bureau of School Planning-----	10,768
Special Schools and Services-----	24,968
Total policy reappraisal reductions-----	44,964
Total recommended reductions-----	\$54,480

New position requests in the Department of Education budget are as follows:

	Amount	Recommended deletions
Departmental Administration		
Executive Unit		
0.5 Intermediate typist-clerk --	\$1,725	
Accounting Unit		
1 Intermediate clerk -----	3,456	
Personnel Unit		
3 Intermediate typist-clerks--	10,368	
Credentials Unit		
1 Intermediate clerk -----	3,456	\$3,456 (Policy reappraisal)
1 Temporary help -----	5,772	5,772 (Policy reappraisal)
Public School Administration		
School Planning		
1 Assistant architect -----	6,360	6,360 (Policy reappraisal)
1 Intermediate stenographer-clerk -----	3,630	3,630 (Policy reappraisal)