

## General Analysis

## Corrections

### Department of Agriculture

#### POULTRY IMPROVEMENT COMMISSION

ITEM 38 of the Budget Bill

Budget page 57

#### FOR AUGMENTATION OF POULTRY TESTING PROJECT FUND FROM THE GENERAL FUND

Amount requested -----	\$124,241
Augmentation from Fair and Exposition Fund in 1959-60 fiscal year ---	103,025
Increase (20.6 percent) -----	\$21,216
<b>TOTAL RECOMMENDED REDUCTION-----</b>	<b>\$10,000</b>

#### Summary of Reductions

	Amount	Budget Page	Line
Transfers from General Fund -----	\$10,000	58	9

#### ANALYSIS

This item serves as an augmentation to the Poultry Testing Project Fund which has historically failed to provide sufficient revenue to finance the operations of the Poultry Improvement Commission. Prior to the budget year this augmentation was provided from the Fair and Exposition Fund. It is now proposed to provide the additional funds from the General Fund. While a slight increase will be noted in the revenue estimated for the budget year, the revenue still will provide only approximately one-third of the funds necessary to operate the commission's activities.

It will be noted on page 58 of the Governor's Budget, line 21, that the accumulated surplus estimated for June 30, 1961, as being \$15,000 compared with \$6,468 estimated for June 30, 1960. We fail to see any necessity of appropriating from the General Fund to the Poultry Project Testing Fund an amount of money which will cause this surplus to exist at the end of the budget year. *Consequently, we recommend that \$10,000 be cut from the requested appropriation and that the amount be reduced to \$114,241.*

### DEPARTMENT OF CORRECTIONS

#### GENERAL ANALYSIS

The total expenditures for this department for 1960-61 are estimated in the Governor's Budget at \$40,435,294. This represents an increase of \$4,035,907, or 11.1 percent, over the \$36,399,387 now estimated in the 1960-61 Governor's Budget, will be spent in 1959-60. Included in the total expenditures is an amount totaling \$485,000 which is to cover such items as transportation of prisoners by local counties to the Department of Corrections, returning fugitives from justice from outside the State, and expenses caused by court trials of inmates.

The support budget of this department, exclusive of the charges mentioned in the preceding paragraph, totals \$39,950,294 for 1960-61. This represents an increase of \$3,990,807, or 11.1 percent, over the estimated expenditures of \$35,959,487 for 1959-60 as reflected in the 1960-61 Governor's Budget.

## Corrections

## General Analysis

### Department of Corrections—Continued

#### Department of Corrections—Consolidated per Capita Costs

<i>Fiscal year</i>	<i>Total expenditures</i>	<i>Total average population</i>	<i>Consolidated per capita cost</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
1951-52 -----	\$13,619,114	12,055	\$1,130	\$123	12.2
1952-53 -----	15,951,134	13,216	1,207	77	6.8
1953-54 -----	18,426,278	14,171	1,300	93	7.7
1954-55 -----	20,414,691	15,337	1,331	31	2.4
1955-56 -----	23,729,947	15,288	1,552	221	16.6
1956-57 -----	26,085,865	15,677	1,664	112	7.2
1957-58 -----	29,278,885	17,012	1,721	—57	—3.4
1958-59 -----	31,928,106	18,964	1,684	—37	—2.2
1959-60 *	36,399,387	19,820	1,837	153	9.1
1960-61 †	40,435,294	21,140	1,913	76	4.1

\* Estimated in the 1960-61 Budget.

† Budget request.

The above table reflects the increasing per capita cost of the total expenditures of this department. The per capita cost for 1960-61 is projected to increase \$76 or 4.1 percent over the similar figure for 1959-60. Even more significant is the increase over the per capita figure for 1951-52. In that year, the cost per inmate was \$1,130, whereas in 1960-61 it has been estimated that the cost per inmate will be \$1,913. This represents a per capita cost increase of \$783 or 69.3 percent in the 10 years reflected in the above table.

The accompanying table shows several comparative factors between the various institutions of the Department of Corrections. This table indicates that there are significant differences between the various institutions. This is partially due to the size and design of the various penal plants.

## Comparative Factors—Department of Corrections Facilities

	<i>Medical Facility</i>	<i>Mens Colony—West</i>	<i>Chino</i>	<i>Tehachapi</i>	<i>Folsom</i>	<i>San Quentin</i>	<i>Correctional Training Facility</i>	<i>Deuel Vocational Institution</i>	<i>Corona</i>
1958-59									
Population .....	2,025	1,271	2,025	499	2,868	4,742	2,407	1,181	727
Per capita costs .....	\$1,744	\$1,586	\$1,636	\$2,035	\$1,225	\$1,168	\$1,765	\$1,322	\$1,785
Total personnel † .....	431.6	208.6	367.7	113.1	408.9	543.5	476.9	329.4	141.4
Level of service * .....	378.5	291.5	322.5	402.5	252.2	203.6	352.0	495.4	345.4
Custodial personnel † .....	309.7	137.5	233.8	76.6	262.5	337.3	327.4	190.7	80.2
Custodial level of service * .....	271.6	192.1	205.1	272.6	162.6	126.3	241.6	286.8	195.9
1959-60									
Population .....	1,970	1,340	2,085	515	2,470	3,984	3,375	1,390	847
Per capita costs .....	\$1,939	\$1,698	\$1,788	\$2,172	\$1,528	\$1,440	\$1,609	\$1,570	\$1,783
Total personnel † .....	444.5	223.5	359.7	116.6	427.4	564.4	591.0	347.5	160.2
Level of service * .....	400.7	296.2	306.4	402.1	307.3	251.6	311.0	444.0	335.9
Custodial personnel † .....	314.6	142.2	237.6	78.9	270.5	352.3	391.2	197.6	87.0
Custodial level of service * .....	283.6	188.5	202.4	272.1	194.5	157.1	205.9	252.5	182.4
1960-61									
Population .....	1,980	1,350	2,050	555	2,510	4,655	3,385	1,538	932
Per capita costs .....	\$1,970	\$1,716	\$1,825	\$2,150	\$1,505	\$1,340	\$1,677	\$1,760	\$1,869
Total personnel † .....	447.5	226.2	369.7	121.6	454.5	580.4	602.3	411.7	188.0
Level of service * .....	401.4	297.6	320.3	389.1	321.6	221.4	316.0	475.4	358.3
Custodial personnel † .....	316.6	143.5	238.6	79.9	274.1	362.3	395.8	245.6	100.0
Custodial level of service * .....	284.0	188.8	206.7	255.7	194.0	138.2	207.7	283.6	190.6

\* Expressed in total annual employee hours per inmate.

† Exclusive of camp, research, and reception-guidance center personnel.

## Corrections

## General Analysis

### Department of Corrections—Continued

This agency is presently authorized to employ 3,894.9 persons at an annual salary and wage cost of \$23,712,638. The agency is requesting a total of 433.4 proposed new positions at an anticipated total salary cost of \$1,493,453. This latter figure includes many partial year positions and the total full year salary costs would be much higher. The total increase requested in salaries and wages for 1960-61 is \$1,859,278 or 8.1 percent over 1959-60.

The following table shows the comparative change in staffing and inmate population.

Comparative Change in Staffing With Inmate Population

Facility	Population change		Proposed new positions		Budget cost	Full year cost
	Amount	Percent	Number	Percent staff	for proposed New positions	
Men's Colony—West	10	0.7	3.0	1.4	\$13,956	\$19,656
San Quentin	718	16.0	24.2	3.9	103,248	119,384
Folsom	152	5.4	21.0	4.9	103,945	121,756
Medical Facility	10	0.5	7.0	1.4	35,832	35,832
Deuel	190	12.1	72.0	19.6	331,433	439,888
Soledad	99	2.7	18.0	2.9	93,942	93,942
Chino	16	0.6	20.6	4.5	141,720	149,846
Tehachapi	40	7.8	5.0	4.3	19,190	23,968
Corona	85	10.0	30.6	19.8	139,480	165,720
Subtotal	1,320	6.2	201.4	5.8	\$982,796	\$1,169,992
Departmental Admin- istration	1,320	6.2	16.5	15.9	87,819	92,835
Total *	1,320	6.2	217.9	6.1	\$1,070,615	\$1,262,827

\* Proposed new positions for Conservation Center and California Mens Colony—East Facility not included.

Total operating expenses for 1960-61 are scheduled at \$13,787,811 which is \$1,002,459 or 7.8 percent over the \$12,785,352 estimated to be expended in 1959-60 as now projected in the 1960-61 Governor's Budget.

Equipment expenditures proposed for 1960-61 total \$429,924, an increase of \$143,101 or 49.9 percent over the estimated expenditures of \$286,823, for 1959-60.

### Dictating Equipment

In the 1958-59 budget analysis, we commented on the high unit cost for dictating equipment contained in the 1958-59 Governor's Budget and recommended that a study of less expensive dictating equipment be made. This recommendation was acted upon by the department for a savings of \$10,088.11 in this equipment category for which it is to be commended.

We wish to point out at this time that the equipment requests for 1960-61 also contain numerous pieces of dictating equipment. Generally, these items are for the separate units instead of combination units. We assume the agency is following the same practices which resulted in the savings mentioned above and that the dictating items requested in this budget are the most economical that the agency can find for the particular purposes for which requested.

## Department of Corrections—Continued

## Vocational Psychologist

The agency is requesting a total of three vocational psychologists on the basis of one for each reception-guidance center.

*We recommend deletion of two of these three positions, reducing salaries and wages \$14,376.*

The positions are requested to provide technical training and consultations to clinicians so that there will be an effective vocational evaluation of a majority of the inmates.

The purpose of the positions is to train and give consultation to correctional counselors in the guidance centers so that the latter may more effectively evaluate the vocational aptitudes of the incoming inmates. This evaluation plus professionalized motivation is designed to get the inmate into the program best suited to his abilities. This constitutes a new level of service not previously provided in the adult male institutions. At present, it is left to the inmate's choice, primarily, as to whether or not he takes a vocational course and of what type training he will pursue among those available.

The problem sought to be corrected is twofold. One phase is the motivation of the inmate into his correct vocation, while the second is to co-ordinate the information as to which programs are available at the institutions. As to phase one, the agency offers no evidence that the inmates are not being motivated into the right program. The need, therefore, for this service has not been justified.

Vocational counseling was previously provided at one Youth Authority institution on a 5-year experimental basis. The results of such experiment showed no significant difference between those who did and those who did not receive such counseling.

There are other problems concerned with getting the right man into the right program, assuming he has been motivated to take the correct vocational course. First, there is the problem of getting him into the right institution that fits his security classification, and which institution would also provide such a vocational program. Assuming he is assigned to the right prison, the classification committee of the institution can change the recommendation of the reception center staff to meet the needs or desires of the particular prison.

Still, basically, we have the problem of what is the need now as to proper motivation that is not being met by the present staff. The agency states that the inmates are now given vocational tests, but that the present correctional counselor class which administers such tests are not qualified to interpret the tests. These facts raise the following questions: Then why are such tests given? Of what value are they? Since the giving of such tests is now a part of the reception-center process, and since reception-center positions are budgeted on a workload basis, why then are not positions employed within the formula that are qualified to evaluate the tests?

General shops are provided at each reception-center. The purpose of such shops is to test the mechanical aptitudes of the incoming inmates. It would appear that this should be sufficient to determine if the inmate has the aptitude to work with specific materials and tools. Further, the vocational instructors should also be able to determine in a rela-

**Department of Corrections—Continued**

tively short time whether the inmate has abilities for the type program to which he is assigned.

Thus, the primary purpose seems not to be that of finding the right inmate for the right program, but to motivate the reluctant inmates into the vocational programs. Yet the agency provides no information as to how many inmates are not now being motivated into vocational education, so as to justify the need of three positions.

As to the second phase of the problem, that is the co-ordination of current information at the reception centers of vocational programs in the various prisons and as to the availability of such programs. Such co-ordination can and should be provided by currently authorized staff.

We appreciate the fact that the position requested for the Deuel Vocational Institution is to be in lieu of one of the positions justified by the presently approved workload formula and feel that the other two positions could be provided in the same fashion.

Specific reductions are recommended in the individual budgets affected by the recommendation contained herein.

**Reception Center Chaplains**

The agency is requesting one chaplain position at each of the reception centers to provide religious evaluations and motivate the inmates into more mature religious interests.

*We recommend deletion of the positions, reducing salaries and wages \$19,080.*

The positions are requested to make religious evaluations and give motivation to the inmates at the reception center. The inmates are at the reception center for approximately six weeks. They are subject to a battery of tests, physical and dental examinations, and counseling of various types.

The need for the evaluations or motivation has not been justified. While the formula would provide for a large portion of the intake, there is no showing as to how many need such service.

The inmates are in the institutions for approximately two and a half years. Chaplain are provided at the institutions and should have ample time to make evaluations and to motivate the inmate to religion. This could be done at the chaplain's and inmates' leisure and away from the turmoil of the guidance centers.

The reception centers are adjacent to institutions where chaplains are provided so that religious services are available to the inmates.

Specific reductions are recommended in the individual budgets by the recommendation contained herein.

**Camp Correctional Counselor Program**

The agency requests eight correctional counselor positions to provide counseling services in the camps.

*We recommend deletion of these eight positions, reducing salaries and wages \$50,880.*

Correctional counseling positions are presently budgeted on a formula basis. The camp population is included in the total computation for which the institution positions are justified.

## Department of Corrections—Continued

Although the camp population is included in the formula, counseling services have not previously been provided to camp personnel. The agency feels that this service is now needed as many of the camp inmates will be going directly from reception centers to the camps.

The specific number of such inmates that will not be going through institutions where such services are provided has not been furnished. Further, it would seem that the type inmate that can be safely sent from the reception center directly to camp should not require such services. It is to be noted that if a camp inmate at present has particular problems that require such services, and lack of such services makes him a possible escape risk, he would be returned to the main institution. As we have no knowledge of how many would fall in this category, we feel that the present method of operation in this respect should be continued unless it can be shown that the cost of such transfers would equal or exceed the cost of providing this service in the camps.

Since the camp population is part of the justification for correctional counselor positions and, if the agency feels that this service is so necessary to the camp population, then the service should be provided from the positions allowed in the formula. The request here is for five additional positions outside the formula as the institutions will drop three positions from the formula due to the deletion of part of the camp population.

We are recommending deletion of all eight positions since five of the positions constitute a new level of service and since the agency, by its own admission, indicates that the institutions can do without three positions.

Specific reductions have been recommended in the affected budgets.

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

ITEM 39 of the Budget Bill

Budget page 69

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

Amount requested .....	\$3,237,733
Estimated to be expended in 1959-60 fiscal year .....	2,833,902
Increase (14.2 percent) .....	\$403,831
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$43,608</b>

## Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
Salaries and wages			
1 Supervisor of special treatment service .....	\$9,852	70	50
1 Assistant supervisor of education .....	7,728	70	51
1 Intermediate stenographer-clerk .....	3,810	70	46
1 Correctional counselor III (effective January 1, 1961) .....	3,504	70	53
Operating expense			
Instate travel .....	17,514	70	70
Equipment			
15 chairs for conference room .....	1,200	71	4

Departmental Administration—Continued

ANALYSIS

The support budget of the departmental administration, exclusive of the Division of Adult Paroles and other current expenses, is scheduled to increase \$144,476 or 17.6 percent. Population at all the institutions is anticipated to average 21,140 inmates, an increase of 1,320 or 6.2 percent. This results in the per capita cost for administration going from \$41.45 to \$45.69, an increase of \$4.24 or 10.2 percent.

The primary cause of this increase is in the proposal for 16.5 new positions for departmental administration costing \$87,819 in salaries and wages plus increased operating costs and equipment for these positions.

Per Capita Costs for Administration

Fiscal year	Total population all facilities	Total administration costs ‡	Per capita cost	Increase over prior year	
				Amount	Percent
1952-53	13,216	\$372,645	\$28.20	\$5.67	25.2
1953-54	14,171	408,521	28.83	.63	2.2
1954-55	15,337	418,203	27.27	— .93	— 3.2
1955-56	15,288	495,544	32.41	5.34	19.6
1956-57	15,677	492,321	31.40	— 1.01	— 3.1
1957-58	17,012	612,669	36.01	4.61	14.7
1958-59	18,964	639,966	33.75	— 2.26	— 6.3
1959-60 *	19,820	821,451	41.45	7.70	22.8
1960-61 †	21,140	965,927	45.69	4.24	10.2

\* Estimated as shown in 1960-61 Budget.

† Budget request.

‡ Excludes Division of Adult Paroles.

Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$2,559,506. This represents an increase of \$271,401, or 11.9 percent over the total of \$2,288,105 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 355.1 established positions.....	\$13,204
Less 17.4 positions approved temporarily in 1959-60.....	
A total of 54.5 proposed new positions costing.....	257,197
A change in estimated salary savings of.....	1,000

Total increase in salaries and wages..... \$271,401

A total of 106.5 positions are presently authorized for departmental administration, exclusive of the Division of Paroles. The agency is requesting an additional 16.5 proposed new positions. This represents an increase of 15.9 percent in administration staff, as compared to a 6.2 percent increase in population at all facilities.



## Item 39

## Corrections

## Departmental Administration—Continued

The 54.5 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Management services			
1 Fiscal officer -----	\$9,384	70	43
1 Junior staff analyst -----	5,232	70	44
1 Supervising clerk I -----	4,980	70	45
* 3 Intermediate stenographer-clerk (delete 1) -----	11,430	70	46
2 Intermediate account clerk -----	7,260	70	47
Correctional program services			
* 1 Supervisor of special treatment services -----	9,852	70	50
* 1 Assistant supervisor of education -----	7,728	70	51
* 1 Correctional counselor III (effective 1/1/61) -----	3,504	70	53
1 Intermediate clerk -----	3,630	70	54
Research			
1 Senior research technician -----	9,384	70	56
1 Assistant statistician -----	6,360	70	57
1 Intermediate typist-clerk -----	3,630	70	58
1.5 Intermediate clerk -----	5,445	70	59
Adult Paroles Division			
Special intensive parole unit			
1 Intermediate typist-clerk -----	3,810	72	19
Regular parole supervision			
5 Parole agents III (effective various dates) -----	29,200	72	24
7 Parole agents II (effective various dates) -----	37,100	72	28
17 Parole agents I (effective various dates) -----	67,340	72	39
6 Intermediate stenographer-clerk (effective various dates) -----	12,920	72	40
Outpatient clinic			
1 Staff psychiatrist -----	12,000	72	48
1 Clinical psychologist -----	7,008	72	49
54.5 Totals -----	\$257,197		

\* Recommended for deletion.

*1 Supervisor of special treatment services (budget page 70, line 50) ----- \$9,852*

This position is requested by the agency to supervise the supervisor of the group counseling program, the supervising chaplain, and the co-ordinator of institutional and parole services.

*We recommend the deletion of the position reducing salaries and wages \$9,852.*

The positions for which the proposed position is requested to provide supervision, are trained specialists who were added to the departmental staff to co-ordinate and give guidance to the institution programs. These positions, being supervisory in nature, should only need to report to the chief of their division and the amount of supervision by the latter should be minimal. The present method of supervising these positions to the extent necessary, should continue as at present.

The group counseling program continued for a number of years with only the supervision that could be afforded by the institution and departmental staff. Due to the growth of the program, the need for a departmental co-ordinator was recognized. The following year, the agency requested and received group counseling supervisors in the in-

Departmental Administration—Continued

dividual institutions. Some institutions have more than one such supervisor.

The co-ordinator of institutional and parole services was formerly the supervisor of casework analysis and training, Division of Adult Paroles. This position was transferred to the departmental administration.

The supervising chaplain co-ordinates the chaplain services of the various institutions.

The agency now desires to provide a supervisor for the supervisors who were justified on the basis of being qualified to co-ordinate the various programs for which they were hired. This request appears to be an unwarranted increase in the level of service for supervision purposes.

1 Assistant supervisor of education (budget page 70, line 51) -- \$7,728

This position is requested to aid the present departmental supervisor of education attached to the staff in departmental administration.

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

The various institutions have supervisors of education and supervisors of vocational instruction, and at least three of the institutions also have, in addition, supervisors of academic instruction. It would appear that the level of supervision of the education programs of the institutions is already adequate. We see the presently employed departmental position as more of a co-ordinator of the various programs, and do not recognize a need for large scale supervisory duties over the individual institution programs.

The addition of a second co-ordinating or supervising position on the department staff for a program which appears already to have ample supervisory positions does not appear justified.

1 Intermediate stenographer-clerk (budget page 70, line 46) --- \$3,810

This position is requested by the department to provide stenographic services to the proposed new positions of supervisor of special treatment services and the assistant supervisor of education.

*We recommend deletion of the position reducing salaries and wages \$3,810.*

In line with our recommended deletion of the two staff positions for which this position was to provide stenographic services, we recommend the deletion of this position.

1 Correctional counselor III (budget page 70, line 53) (effective January 1, 1961) ----- \$3,504

This position is requested for review of institution transfers.

*We recommend deletion of the position reducing salaries and wages \$3,504.*

In 1959-60 the agency was budgeted on the basis of four positions for 17,100 transfer cases. In 1960-61 this caseload is expected to increase to 18,350, an increase of 1,250 cases or 7.3 percent. The agency is requesting one more position representing a 25 percent increase in staff.

## Departmental Administration—Continued

This function has formerly operated on the basis of 5,300 transfers per staff worker, while the request here would be on the basis of one position to each 3,675 transfers.

## Adult Paroles Division

The total support budget of this agency is scheduled to increase \$305,609 or 15.6 percent. Average number of parolees under supervision is anticipated to average 8,760 parolees, an increase of 745 or 9.3 percent. This results in the per capita cost going from \$261 to \$275, an increase of \$14 or 5 percent.

## Per Capita Costs—Division of Paroles

Fiscal year	Average number of parolees supervised	Per capita cost	Increase over prior year	
			Amount	Percent
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 †	6,619	208	50	31.7
1957-58	6,834	240	32	15.4
1958-59	6,760	242	2	0.8
1959-60 *	8,015	261	19	7.9
1960-61 †	8,760	275	14	5.0

\* Estimated as shown in 1960-61 Budget.

† Budget request.

‡ Includes special intensive parole unit for this and each subsequent year.

## Operating Expenses

Operating expenses are scheduled at \$652,413 for 1960-61. This is an increase of \$126,149 or 24 percent over the amount of \$526,264 estimated to be expended in the 1959-60 fiscal year.

*Operating expense—In-state travel (budget page 70, line 70) \$67,970*

This amount is requested by the agency to provide for in-state travel of employees and automobile operation.

*We recommend a reduction in this item of \$17,514.*

This agency in 1958-59 had 39 employees on in-state travel service and spent a total of \$23,831. This amount was less than the agency was originally budgeted as forced savings due to economy measures amounted to \$5,619.

We feel the agency should be commended for the savings effected in 1958-59. We are not aware, nor has the agency advised of any substantial adverse effect of such forced savings on the institution program.

The actual expenditure in this category was \$611 per employee on travel status. The agency contemplates having 50 employees on travel status during 1960-61. This number of employees times the expenditure rate per employee in 1958-59 would provide for \$30,550 for in-state travel. This is \$17,514 less than the \$48,064 provided for this item in the total of \$67,970 listed above. This latter figure includes motor vehicle operation.

As an alternative proposal, if we allow for the forced savings effected in 1958-59 and add this to the actual expenditures adjusted for

## Departmental Administration—Continued

price increases, we arrive at a base figure of \$30,582 for 1958-59. This base figure adjusted for the increase in the number of employees traveling in 1960-61 would provide a total of \$39,200 for this item. This would still be \$8,864 under the amount budgeted.

We also noted that the agency included in the in-state travel figure an amount for "conferences, conventions, and training sessions." This was computed on the basis of 5 percent of the total in-state travel allotment. We fail to see the relationship in conferences, conventions, and training sessions and in-state travel.

The agency expended \$553 for this item in 1958-59, but requests \$2,403 for this in 1960-61. This is an increase of \$1,850 or 335 percent. No justification was provided for this increase, and thus provides an additional reason for a reduction of this allotment.

## Equipment

Equipment expenditures are scheduled at \$40,167 for 1960-61. This is an increase of \$7,052 or 21.3 percent over the amount of \$33,115 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$40,167 requested for equipment, the sum of \$5,744 or 14.3 percent is for replacement of items deemed obsolete or no longer serviceable. The further sum of \$34,423 or 85.7 percent of the total is requested for additional items of equipment.

Of the \$40,167 requested for equipment, \$18,796 is for departmental administrative offices and \$21,371 is for the Adult Paroles Division.

Included in the \$18,796 requested for the departmental administrative offices are \$13,995 for additional items of equipment and \$4,801 for replacement items. Of the \$13,995 requested for additional equipment for administration, \$7,857 or 56.1 percent is for proposed new positions. There is also included \$1,200 for 15 chairs for a new conference room.

*Equipment (budget page 71, line 4)----- \$18,796*

The total request for equipment for administration includes an item of \$1,200 to purchase 15 chairs.

*We recommend deletion of the item reducing equipment \$1,200.*

This request is to provide 15 chairs at a cost of \$80 each for the conference room. The original request was for 30 such chairs, and as many of the conferences held are for more than 15 people, we can expect a subsequent request for the remaining 15 chairs. The agency is now holding conferences by use of borrowed chairs. We have not been furnished with any reason why this practice cannot be continued.

The \$21,371 in equipment requests for the Adult Paroles Division consists of \$968 for replacement items and \$20,403 for additional items of equipment. Included in the \$20,403 for additional equipment is \$12,507 for equipment for proposed new positions.

The original request for equipment for departmental administration and the Adult Paroles Division was \$52,868. This has been reduced to \$40,167, a reduction of \$12,701 or 24 percent and now appears to be in line with the needs of the agency.

## Department of Corrections

## TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS

ITEM 40 of the Budget Bill

Budget page 73

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

Amount requested .....	\$105,000
Estimated to be expended in 1959-60 fiscal year .....	94,900
Increase (10.6 percent) .....	\$10,100

## ANALYSIS

This appropriation is to provide for reimbursements to the various counties for expenses incurred in conveying prisoners to and from state prisons and costs incurred by the department in transporting prisoners to and between state prisons.

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

*We recommend approval of the item as budgeted.*

## Department of Corrections

## RETURNING FUGITIVES FROM JUSTICE

ITEM 41 of the Budget Bill

Budget page 74

## FOR SUPPORT OF RETURNING FUGITIVES FROM JUSTICE FROM THE GENERAL FUND

Amount requested .....	\$350,000
Estimated to be expended in 1959-60 fiscal year .....	325,000
Increase (7.7 percent) .....	\$25,000

## ANALYSIS

The appropriation is for the return of prisoners from outside the State. The expenditure of these funds is limited by the terms of the appropriation.

*We recommend approval of the item as budgeted.*

## Department of Corrections

## COURT COSTS AND COUNTY CHARGES

ITEM 42 of the Budget Bill

Budget page 74

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

Amount requested .....	\$30,000
Estimated to be expended in 1959-60 fiscal year .....	20,000
Increase (50 percent) .....	\$10,000

## ANALYSIS

This appropriation is to provide for reimbursements to the various counties for costs of trials of inmates for offenses committed within the prisons. The expenditure of these funds is limited by the terms of the appropriation.

*We recommend approval of the item as budgeted.*

**Department of Corrections**  
**MEDICAL FACILITY**

ITEM 43 of the Budget Bill

Budget page 75

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

Amount requested .....	\$4,029,059
Estimated to be expended in 1959-60 fiscal year .....	3,908,888

Increase (3.1 percent) .....	\$120,171
------------------------------	-----------

TOTAL RECOMMENDED REDUCTION .....	\$13,368
-----------------------------------	----------

Summary of Recommended Reductions

	Amount	Page	Line
1 Vocational psychologist .....	\$7,008	76	66
1 Protestant chaplain .....	6,360	76	67

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$119,767, or 2.9 percent. Population at the institution is anticipated to average 1,980 inmates, an increase of 10, or 0.5 percent. This results in the per capita cost going from \$1,939 to \$1,970, an increase of \$31, or 1.6 percent.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1951-52 .....	932	\$1,228	---	---
1952-53 .....	1,004	1,315	\$87	7.1
1953-54 .....	1,088	1,356	41	3.1
1954-55 .....	880	1,753	397	29.3
1955-56 .....	1,029	2,060	307	17.5
1956-57 .....	1,350	1,846	-214	-10.4
1957-58 .....	1,898	1,728	-118	-6.4
1958-59 .....	2,025	1,744	16	0.9
1959-60* .....	1,970	1,939	195	11.2
1960-61† .....	1,980	1,970	31	1.6

\* Estimated as shown in 1960-61 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$2,951,358. This represents an increase of \$83,433, or 2.9 percent, over the total of \$2,867,925 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 489 established positions .....	\$62,601
A total of 7 proposed new positions costing .....	35,832
A change in estimated salary savings of .....	-15,000

Total increase in salaries and wages .....	\$83,433
--	----------

A total of 489 positions are presently authorized. The agency is requesting an additional 7 proposed new positions. This represents an increase of 1.4 percent in staff, as compared to a 0.5 percent increase in population at this facility.

## Medical Facility—Continued

On the basis of the proposed budget, the agency is requesting one additional position for each 1.4 additional inmate increase in institutional population.

The current staffing ratio is one position for each four inmates. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 3.99 inmates.

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

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Care and Welfare:			
Custodial and Personal Care:			
2 Medical technical assistants -----	\$9,252	76	62
Medical and Psychiatric Care:			
1 Intermediate stenographer-clerk -----	3,810	76	64
Reception-Guidance Center:			
*1 Vocational psychologist -----	7,008	76	66
*1 Protestant chaplain -----	6,360	76	67
1 Correctional counselor I -----	5,772	76	68
1 Intermediate typist clerk -----	3,630	76	69
7 Totals -----	\$35,832		

\* Recommended for deletion.

*1 Intermediate stenographer-clerk (budget page 76, line 64)--- \$3,810*

The position is requested for the medical department stenographic pool.

*We recommend approval of the position, but recommend that the position not be filled until the Director of Clinical Services is appointed.*

The agency advises that the increased workload since the addition of the last clerical position, detailed justification of which was supplied, has been handled by utilization of a senior stenographer-clerk position. This position is ordinarily assigned to the Director of Clinical Services. This latter position has not been filled for over one year due to recruitment problems. The agency is having problems filling this position as qualified doctors have not accepted pending the appointment of a new superintendent to replace the former superintendent who has retired. Thus, while a need for more clerical help will exist when the senior stenographer is no longer available, we feel that the agency should not fill the requested position until that time.

*1 Vocational psychologist (budget page 76, line 66)----- \$7,008*

This position is requested to provide vocational counseling by a trained specialist in the Reception Guidance Center.

*We recommend deletion of this position, reducing salaries and wages \$7,008.*

This position request and our recommendation for deletion are discussed in the general summary section of this analysis.

*1 Protestant chaplain (budget page 76, line 67)----- \$6,360*

The position is requested to provide religious counseling services in the Reception Guidance Center.

*We recommend deletion of the position, reducing salaries and wages \$6,360.*

## Medical Facility—Continued

The request is discussed in the general summary section of this analysis.

## Operating Expenses

Operating expenses are scheduled at \$1,125,365 for 1960-61. This is an increase of \$19,995, or 1.8 percent, over the amount of \$1,105,370 estimated to be expended in the 1959-60 fiscal year.

## Equipment

Equipment expenditures are scheduled at \$15,066 for 1960-61. This is an increase of \$9,993, or 196.9 percent, over the amount of \$5,073 estimated to be expended in the 1959-60 fiscal year.

Out of the total of \$15,066 requested for equipment, the sum of \$5,095, or 33.8 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$9,971, or 66.2 percent of the total, is requested for *additional* items of equipment.

Replacement equipment expenditures for 1960-61 are \$5,095 which is \$3,575 over the estimated expenditure for 1959-60. This increase is caused primarily by the replacement of two pieces of automotive equipment costing a total of \$3,695.

Additional equipment requests are \$6,212, or 175 percent, over 1959-60. This is primarily due to the following items:

Category	Amount
Proposed new positions and one new inmate clerk-----	\$3,385
New positions supported by National Institute of Mental Health----	900
High speed dental units -----	2,080
Total -----	\$6,365

The request for \$900 for equipment for National Institute of Mental Health is to provide three desks, three chairs, a dictating machine, and a five-drawer file cabinet for three positions financed by the National Institute of Mental Health which will carry on a research program concerning the mentally ill inmates and the institution program.

The \$2,080 request is to purchase four high speed dental units. The agency states that there is a 50 percent backlog in operative dentistry needs. Further, that this more efficient equipment will provide for 15 to 20 percent of this backlog. As this equipment is more efficient than present methods and thus will provide for more efficient use of dental time, we recommend approval of this request.

The original agency request for equipment totaled \$32,119. This has been reduced to \$15,066, a decrease of \$17,053, or 53.1 percent, and now appears generally in line with basic needs.



**Department of Corrections**  
**MEN'S COLONY—WEST FACILITY**

ITEM 44 of the Budget Bill

Budget page 78

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

Amount requested .....	\$2,212,581
Estimated to be expended in 1959-60 fiscal year .....	2,174,724
 Increase (1.7 percent) .....	 \$37,857
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$5,094</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Equipment:			
Delete 1 portable air compressor .....	\$5,094	80	51

The total support budget of this facility is scheduled to increase \$40,017 or 1.8 percent. Population at the institution is anticipated to average 1,350 inmates, an increase of 10 or 0.7 percent. This results in the per capita cost going from \$1,698 to \$1,716, an increase of \$18 or 1.1 percent.

**Per Capita Costs**

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1954-55 .....	402	\$1,691	—	—
1955-56 .....	915	1,456	\$—235	—13.9
1956-57 .....	1,087	1,526	70	4.8
1957-58 .....	1,185	1,574	48	3.2
1958-59 .....	1,271	1,586	12	0.8
1959-60 * .....	1,340	1,698	112	7.1
1960-61 † .....	1,350	1,716	18	1.1

\* Estimated as shown in 1960-61 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$1,336,266. This represents an increase of \$27,759, or 2.1 percent over the total of \$1,308,507 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 223.2 established positions .....	\$23,803
A total of three proposed new positions costing .....	13,956
A change in estimated salary savings of .....	—10,000
 Total increase in salaries and wages .....	 \$27,759

A total of 223.2 positions are presently authorized. The agency is requesting an additional three proposed new positions. This represents an increase of 1.4 percent in staff, as compared to a 0.7 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 3.3 additional inmate increase in institutional population.

The current staffing ratio is one position for each six inmates. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 5.9 inmates.

## Corrections

Item 44

### Men's Colony—West Facility—Continued

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

Functions and Positions	Amount	Budget	
		Page	Line
Administration			
1 Deputy superintendent (effective January 1, 1961)---	\$5,700	79	63
Custodial and personal care			
1 Correctional officer (mail room)-----	4,626	79	65
Classification and parole			
1 Intermediate typist-clerk-----	3,630	79	67
3 Totals-----	\$13,956		

1 Correctional officer (mail room) (budget page 79, line 65)--- \$4,626

The correctional officer position is requested on the basis of one position for each 340 inmates.

*We recommend approval of the position.*

The staffing ratio has not been established on the basis of a detailed workload analysis. Such a study is contemplated in the immediate future. The detailed justification supports the need for an additional employee in the mail room at this institution.

### Operating Expenses

Operating expenses are scheduled at \$865,047 for 1960-61. This is an increase of \$2,593 or 0.3 percent over the amount of \$862,454 estimated to be expended in the 1959-60 fiscal year.

### Equipment

Equipment expenditures are scheduled at \$21,813 for 1960-61. This is an increase of \$9,195 or 72.9 percent over the amount of \$12,618 estimated to be expended in the 1959-60 fiscal year.

Out of the total of \$21,813 requested for equipment, the sum of \$3,340 or 15.3 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$18,473 or 84.7 percent of the total is requested for *additional* items of equipment.

Of the \$18,473 in additional equipment \$2,848 or 15.4 percent is for proposed new positions. The agency also plans to purchase several large items of additional equipment which in aggregate distort the expenditure for items of additional equipment in relation to any growth factor of this facility. We have reviewed these items and they appear to be in order and the need therefore justified except as mentioned below.

For example, the agency is planning to purchase portable bleachers costing \$2,870 to be used primarily in a new field house being constructed for inmate activities. Ordinarily this would be constructed with the building and be a capital outlay expense. This item, however, will be portable and not permanently attached to the building and is, therefore, considered equipment. Greater use can be made of the portable bleachers.

## Men's Colony—West Facility—Continued

1 Portable air compressor (budget page 80, line 51)----- \$5,094

The agency's justification for this item points out that during the past five years, this institution has utilized from one to three compressors at any one time. This equipment has been borrowed from Soledad, San Quentin and the Medical Facility. To borrow and return such equipment requires the use of a truck plus the salary of one employee for two to four days each time the equipment is borrowed. This borrowed equipment is in almost constant use and it is sometimes necessary to rent such equipment at \$20 to \$25 per day. A total of \$685 has been spent on rentals of compressors.

*We recommend deletion of this item reducing equipment (budget page 80, line 51)—\$5,094.*

The agency has been able to borrow this item from other institutions. In the past five years the agency has borrowed a compressor on nine occasions from other institutions. San Quentin, which apparently has two or more machines, loaned one for two years and another for six months. Soledad, which also apparently has two machines, loaned one for two months and another for three months. The agency should continue to operate on the same basis or one compressor should be transferred from San Quentin, especially since San Quentin has been able to forego the use of one of its compressors for as long as two years.

**Department of Corrections**  
**MENS COLONY—EAST FACILITY**

ITEM 45 of the Budget Bill

Budget page 81

**FOR SUPPORT OF THE MENS COLONY—EAST FACILITY**  
**FROM THE GENERAL FUND**

Amount requested -----	\$277,927
<b>TOTAL RECOMMENDED REDUCTION</b> -----	<b>\$42,659</b>

**Summary of Recommended Reductions**

Salaries and wages	<i>Amount</i>
92 proposed new positions -----	\$38,039
1 correctional lieutenant -----	3,030
1 supervisor of building trades -----	1,590

**ANALYSIS**

This is a new facility for 2,400 medium security inmates located at Los Padres, near Camp San Luis Obispo, California. This institution is scheduled for completion in April, 1961, and for the reception of inmates in July, 1961.

The agency is requesting a total of 164 employees during the budget year to prepare for the opening of the institution and the reception of inmates.

# Corrections

Item 45

## Men's Colony—East Facility—Continued

These positions are to be employed on the following schedule:

<i>Number of employees</i>	<i>Effective date of employment</i>
6	10-1-60
2	12-1-60
6	1-1-61
3	3-1-61
27	4-1-61
25	5-1-61
95	6-1-61

Total 164

This represents only a portion of total staff required for this institution. More staffing will be requested in the 1961-62 Budget to coincide with population buildup at this institution.

The 164 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
<b>Administration</b>			
Administrative			
1 Deputy superintendent (effective 10-1-60)-----	\$8,550	82	7
1 Senior stenographer-clerk (effective 10-1-60)-----	3,222	82	8
Business office			
1 Prison business manager (effective 10-1-60)-----	7,758	82	10
1 Senior stenographer-clerk (effective 1-1-61)-----	2,148	82	11
1 Supervising clerk I (effective 1-1-61)-----	2,490	82	12
* 1 Intermediate typist-clerk (effective 6-1-61)-----	295	82	13
1 Accounting officer III (effective 10-1-60)-----	5,796	82	14
1 Property clerk II (effective 10-1-60)-----	3,924	82	15
1 Accounting technician III (effective 4-1-61)-----	1,245	82	16
1 Senior account clerk (effective 12-1-60)-----	2,506	82	17
1 Intermediate account clerk (effective 4-1-61)-----	885	82	18
1 Procurement and services officer II (effective 4-1-61)	1,752	82	20
1 Storekeeper III (effective 12-1-60)-----	3,367	82	21
1 Storekeeper II (effective 4-1-61)-----	1,308	82	22
<b>Care and welfare</b>			
Custody, classification, and education			
1 Associate superintendent (effective 1-1-61)-----	4,926	82	25
1 Senior stenographer-clerk (effective 1-1-61)-----	2,148	82	26
1 Correctional captain (effective 4-1-61)-----	1,839	82	27
** 1 Correctional lieutenant—training (effective 1-1-61)	3,030	82	29
* 9 Correctional lieutenant (6 effective 4-1-61 and 3 effective 6-1-61) (Delete 3)-----	10,605	82	32
* 22 Correctional sergeant (2 effective 4-1-61; 5 effective 5-1-61; and 15 effective 6-1-61) (Delete 15)-----	13,516	82	36
* 74 Correctional officer (4 effective 4-1-61; 15 effective 5-1-61; and 55 effective 6-1-61) (Delete 55)-----	36,472	82	40
<b>Care and treatment</b>			
* 2 Program administrator (1 effective 1-1-61; and 1 effective 6-1-61) (Delete 1)-----	4,732	82	44
* 1 Correctional counselor II (effective 6-1-61)-----	530	82	45
* 2 Correctional counselor I (effective 6-1-61)-----	962	82	46
* 1 Catholic chaplain (effective 6-1-61)-----	530	82	47
* 1 Protestant chaplain (effective 6-1-61)-----	530	82	48
<b>Classification and parole</b>			
* 1 Correctional counselor III (effective 6-1-61)-----	584	82	50
1 Prison records officer II (effective 6-1-61)-----	458	82	51
1 Senior typist-clerk (effective 6-1-61)-----	358	82	52

## Item 45

## Corrections

## Men's Colony—East Facility—Continued

Functions and positions	Amount	Budget	
		Page	Line
Care and welfare—continued			
Medical care			
1 Chief prison medical officer (effective 3-1-61)-----	\$4,600	82	54
1 Senior stenographer-clerk (effective 3-1-61)-----	1,432	82	55
*1 Dentist III (effective 6-1-61)-----	1,000	82	56
*1 Pharmacist (effective 6/1/61)-----	556	82	57
*1 Clinical laboratory technologist (effective 6/1/61)-----	436	82	58
Education			
1 Supervisor of education (effective 4/1/61)-----	2,130	82	60
1 Supervisor of vocational instruction (effective 5/1/61)-----	1,288	82	62
1 Librarian III (effective 4/1/61)-----	1,374	82	63
*1 Instructor in recreation and physical education (effective 6/1/61)-----	458	82	65
1 Senior clerk (effective 5/1/61)-----	716	82	66
Support and subsistence			
Feeding			
1 Food manager (effective 3/1/61)-----	2,224	83	7
1 Supervising cook II (effective 6/1/61)-----	436	83	8
*3 Supervising cook I (effective 6/1/61)-----	1,128	83	9
Clothing			
1 Storekeeper II (effective 5/1/61)-----	872	83	11
Housekeeping			
1 Storekeeper II (effective 5/1/61)-----	872	83	13
Laundry			
1 Laundry supervisor II (effective 5/1/61)-----	830	83	15
Maintenance and Operation of Plant			
Plant operation			
1 Chief of institution maintenance II (effective 10/1/60)-----	6,084	83	17
1 Chief engineer II (effective 4/1/61)-----	1,590	83	19
**1 Supervisor of building trades (effective 4/1/61)-----	1,590	83	20
1 Carpenter foreman (effective 4/1/61)-----	1,590	83	21
1 Electrician foreman (effective 4/1/61)-----	1,590	83	22
1 Plumber foreman (effective 4/1/61)-----	1,590	83	23
1 Supervising groundsman (effective 4/1/61)-----	1,245	83	24
1 Locksmith (effective 4/1/61)-----	1,443	83	25
*4 Stationary engineer (1 effective 4/1/51, and 3 effective 6/1/61) (delete 3)-----	2,886	83	28
*1 Correctional officer—truck driver (effective 6/1/61)-----	376	83	30
164 Totals-----	\$166,802		

\* Recommended for deletion for one month.

\*\* Recommended for deletion.

## 92 Various positions requested for June 1961

The 92 various positions marked by a single asterisk in the preceding listing are requested by the agency to begin employment on June 1, 1961.

*We recommend deletion of these 92 positions, reducing salaries and wages \$38,039.*

The reduction recommended here represents one month's salary of the 92 positions. The agency requests these positions one month prior to the opening of the institution for the intake of inmates for the purposes of training and shakedown of the new institution.

The institution will be staffed with inmates at the rate of 200 per month according to the agency. Thus, during the first month of

Men's Colony—East Facility—Continued

operation, the new facility would have a month end population of only 200 inmates, but a staff of 164. We feel that the 92 staff members can be trained and become oriented to the new institution during the first few weeks of the institution's life after July 1, 1961. This, we feel, is reasonable since there will be 72 other positions employed prior to June 1, 1961, some as early as October 1, 1960. We also do not believe that the agency plans to staff this institution with all new employees without previous experience in the department.

The majority of these employees cannot function without the inmate population which they are hired to serve. Thus, the major portion of their jobs the first month would be the establishment of their programs. We feel this could be accomplished during the early months while the inmate population is small at a savings of \$38,039 in salary and wage costs.

1 *Correctional lieutenant—training (effective January 1, 1961)*  
(budget page 82, line 29)----- \$3,030

This position is requested to provide inservice training at this institution.

*We recommend deletion of the position, reducing salaries and wages \$3,030.*

This position is requested to be employed six months prior to activation of the institution. As the bulk of the proposed positions are not to be employed until June 1961, we raise the question of whom the training lieutenant will be training.

The inservice training programs are established procedures in the other institutions, so there should be no great problem in establishing such a program at this institution.

We also raise the question of the need for an additional training lieutenant at this facility when one is already provided at the West Facility. We note that Folsom, San Quentin, and Chino have but one such position each.

1 *Supervisor of building trades (budget page 83, line 20)-----* \$1,590

This position is requested by the agency to supervise the building trades civil service positions.

*We recommend deletion of the position, reducing salaries and wages \$1,590.*

The amount of \$1,590 represents only a partial year salary cost of this position. The full year salary cost at the top of the pay range would be \$7,356. This position is not authorized at any of the other institutions. This, then, represents a new and increased level of service. This institution, as are the other prisons, will be staffed by a chief of institution maintenance who supervises the entire plant operation and a chief engineer who primarily supervises the steam boiler and mechanical operations of the institution.

The plan here presented is to have the chief of institution maintenance in the same overall spot, but to add a new intermediate supervision level exclusively in control of the building trades employees. This position would supervise one carpenter, one electrician, one plumber,

## Men's Colony—East Facility—Continued

and one locksmith which, in other institutions, is handled by the chief of institution maintenance.

San Quentin has three to four times the number of building trades employees and does not have this requested new position.

## Operating Expenses

The requests for operating expenses totaling \$127,805 have been reviewed and appear to be in line with the needs of the agency.

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

ITEM 46 of the Budget Bill

Budget page 84

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

Amount requested .....	\$5,619,379
Estimated to be expended in 1959-60 Fiscal Year .....	5,188,922
Increase (8.3 percent) .....	\$480,457
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$58,987</b>

## Summary of Recommended Reductions

	Amount	Page	Line
2 Dentist II .....	\$21,720	86	47
0.4 Institution firefighter .....	2,098	86	50
1 Chaplain .....	6,360	86	52
1 Vocational psychologist .....	7,008	86	53
1 Accounting technician II .....	2,721	88	21
3 Correctional counselors .....	19,080	88	41

## ANALYSIS

The total support budget of this facility exclusive of camps and Tehachapi is scheduled to increase \$33,218, or 0.8 percent. Population at the institution and Reception-Guidance Center is anticipated to average 2,050 inmates, a decrease of 35, or 1.7 percent. This results in the per capita cost going from \$1,788 to \$1,825, an increase of \$37, or 2.1 percent.

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1950-51 .....	1,474	\$1,118	\$—13	—1.1
1951-52 .....	1,634	1,238	120	10.7
1952-53 .....	1,871	1,250	12	1.1
1953-54 .....	1,890	1,307	57	4.6
1954-55 .....	1,870	1,405	98	7.5
1955-56 .....	1,750	1,600	195	13.9
1956-57 .....	1,770	1,634	34	2.1
1957-58 .....	1,885	1,738	104	6.4
1958-59 .....	2,025	1,636	—102	—5.9
1959-60 * .....	2,085	1,788	152	9.3
1960-61 † .....	2,050	1,825	37	2.1

\* Estimated as shown in 1960-61 Budget.

† Budget request.

## Institution for Men—Chino—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$3,667,697. This represents an increase of \$184,739, or 5.3 percent, over the total of \$3,482,958 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 585.3 established positions	\$52,551
A total of 25.6 proposed new positions costing	160,910
A change in estimated salary savings of	—28,722

Total increase in salaries and wages	\$184,739
--------------------------------------	-----------

A total of 419 institution and guidance center positions are presently authorized. The agency is requesting an additional 11.4 proposed new positions. This represents an increase of 2.6 percent in staff, as compared to a 1.7 percent decrease in population at this facility.

The current staffing ratio is one position for each five inmates. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 4.8 inmates.

The 25.6 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Care and welfare:			
Custodial and personal care:			
1 Senior stenographer-clerk	\$4,484	86	36
1 Correctional officer	4,626	86	37
Care and treatment:			
1 Correctional counselor	6,360	86	39
Correctional casework trainee reclassification	16,752	86	41
Classification and parole:			
2 Intermediate typist-clerks	7,660	86	44
Medical care:			
1 Physician and surgeon II	11,400	86	46
* 2 Dentist II	21,720	86	47
1 Pharmacist	6,672	86	48
Plant operation:			
* 0.4 Institution firefighter	2,098	86	50
Reception-guidance Center:			
* 1 Chaplain	6,360	86	52
* 1 Vocational psychologist	7,008	86	53
Tehachapi branch operation:			
Administration:			
1 Senior stenographer-clerk	4,404	88	19
1 Property clerk II	5,232	88	20
* 1 Accounting technician II (effective Nov. 15, 1960)	2,721	88	21
Care and welfare:			
Custodial and personal care:			
1 Correctional officer (effective Nov. 15, 1960)	2,858	88	24
Education and religion:			
1 Instructor in sewing machine repair (effective Nov. 15, 1960)	3,975	88	29



## Institution for Men—Chino—Continued

<i>Functions and positions</i>		<i>Amount</i>	<i>Budget</i>	
			<i>Page</i>	<i>Line</i>
Camp operations:				
1	Correctional lieutenant (effective Aug. 1, 1960) _____	\$5,555	88	35
5	Correctional officers (effective Aug. 1, 1960) _____	21,155	88	37
0.2	Chaplain _____	790	88	39
* 3	Correctional counselors _____	19,080	88	41
<hr/>		<hr/>		
25.6	Totals _____	\$160,910		

\* Recommended for deletion.

1 *Correctional officer (budget page 86, line 37)* ----- \$4,626

This position is requested for search and escort and other custodial duties in the reception-guidance center.

*We recommend approval of the position on a temporary basis until completion of the new wing.*

This position is needed due to the overcrowded conditions of the reception center. The position is to be deleted when the new wing at this facility is completed. The tentative completion date is July 1961.

1 *Correctional counselor II (budget page 86, line 39)* ----- \$6,360

*Correctional casework trainee reclassifications (budget page 86, line 41)* ----- 16,752

\$23,112

This request is to provide for a casework trainee program, to improve the supply and recruitment of qualified correctional counselors.

*We recommend approval of the request.*

The agency advises that it has experienced much difficulty in recruitment and is in competition with local communities which are also establishing or have established such programs. The agency is reducing the correctional counselor formula positions by one correctional counselor for each two trainees allowed to help finance this program.

2 *Dentist II (budget page 86, line 47)* ----- \$21,720

These positions are requested, according to the agency, on the basis of increased workload in the Reception-Guidance Center.

*We recommend deletion of these positions reducing salaries and wages \$21,720.*

These positions are requested on a formula basis computed at three hours-plus for each of 3,400 new commitments. This formula computation would justify approximately one and two-thirds more dental positions or a total of two more positions for this function. This formula has not been accepted by the Legislature and is questioned by this office.

We feel that this formula has not been fully justified and that it provides an extra level of dental services. For instance, the formula originally submitted, for which the above staffing represents the initial operation or reception center portion thereof, would have provided for 3.11 dental-hours per inmate in the reception center, three hours of maintenance dentistry per inmate per year during his institution stay, and approximately one and one-half hours for each returning parole violator. Thus the average inmate would receive more than six hours'

Institution for Men—Chino—Continued

dental work during his first year in prison. If, for example, an inmate should serve one year and be paroled and then violate within six months, the formula would provide a total of seven and a half hours' dental care in 18 months.

This total formula has never been fully augmented, but that portion referring to reception centers has been used as a staffing basis. The fallacy of the formula application can be seen from a comparison of the California Medical Facility and Chino. The medical facility reception center is staffed with 4.5 dentists. This center, it is anticipated, will process 2,040 new commitments and 1,850 parole violators, requiring under the tentative formula 9,211 hours of dental work. This is approximately 2,047 hours per dentist. As no increase in dental staff has been requested, then either the needed work is not going to be accomplished or the amount of work per inmate has not been properly projected.

The Chino Reception Center is budgeted for 3,400 new commitments in 1960-61. Based on the proposed formula of 3.11 hours per inmate, the agency anticipates a total of 10,574 hours of dental work. If the two requested positions were provided, they would provide for a total of seven dentists at this center. This would provide a workload of 1,511 hours per dentist, which is 536 hours or 26.2 percent less per dentist than at the California Medical Facility.

With the anticipated workload of 10,574 hours, which we believe to be unrealistic, divided by the five positions the agency now has, we arrive at a figure of 2,115 hours per dentist. This is only 68 hours per dentist or a total of 340 hours more of dental work than the dentists at the Medical Facility Reception Center are expected to produce.

The agency contemplates that a survey will be made of both dental and doctor positions and their workload. Further augmentations of dental staff should await such a study by the Department of Public Health.

For comparative purposes, we ascertained that there were 10,249 licensed dentists in California as of November 30, 1959. With the estimated state population of 14,690,000 persons as of June 30, 1959, this would amount to one dentist for each 1,460 of the State's population, exclusive of military personnel. The Chino Guidance Center request was for seven dentists for 3,400 population. This would amount to one dentist for each 486 inmates.

0.4 Institution firefighter (budget page 86, line 50)----- \$2,098

This partial position is to provide weekend relief for the fire chief.

*We recommend deletion of this partial position, reducing salaries and wages \$2,098.*

This request, though small in itself, could well be the forerunner of similar requests by the remaining institutions. Thus the total requests could be for 3.6 positions departmentwide at a total cost of \$18,882 per year.

None of the institutions is provided with such service. The fire chief position was staffed to provide training in fire fighting to inmate crews, to make fire equipment and fire hazard inspections. The present level

## Institution for Men—Chino—Continued

of service is one position at each institution on a five-day week basis. The institution has no less coverage on weekends than during the week after the normal work hours of the chief.

1 Chaplain (budget page 86, line 52)----- \$6,360

The position is to provide chaplaincy service and religious counseling in the reception-guidance center.

*We recommend deletion of the position reducing salaries and wages \$6,360.*

This position and our recommendation is discussed in the general summary section of this analysis.

1 Vocational psychologist (budget page 86, line 53)----- \$7,008

This position is requested to institute professionalized vocational counseling in the reception-guidance center.

*We recommend deletion of the position, reducing salaries and wages \$6,360.*

This position and our recommendation is discussed in the general summary section of this analysis.

## Tehachapi Branch

1 Property clerk II (budget page 88, line 20)----- \$5,232

This position has been requested for a two-year period to establish property controls and procedures and to inventory all property.

*We recommend approval of the position for one year only, with possible extension for one additional year subject to subsequent justification.*

The agency states that, as originally staffed, the warehouse storekeeper position was to establish and maintain property records and controls. Further, that such records were partially established when intentionally destroyed by an inmate; also, that the growth of the institution warehouse function plus the addition of the second warehouse for correctional industries materials and supplies have prevented the storekeeper from making new records. The agency states that there are no property records, no inventory or inventory control over the estimated 1½ million dollars worth of property at this institution. This results in a laxness of property management with subsequent loss and wastage of property.

The position here involved is requested by the agency for a period of two years to inventory all property, make property records and establish control procedures. We believe that one year would be ample time to provide such service. Thus, we have recommended that the position be approved for one year, with a second year's employment possible upon sufficient justification.

Upon completion of the task set out above, the agency states that the present storekeeper may be able to maintain the records established, but that they may at that time request the continuance of this new position if the need therefore exists.

Institution for Men—Chino—Continued

1 *Accounting technician II (effective November 15, 1960)*  
*(budget page 88, line 21)*----- \$2,721

The position is requested due to an increase in workload at the Tehachapi branch according to the agency.

*We recommend deletion of the position, reducing salaries and wages \$2,721.*

The work proposed to be accomplished by this position is being accomplished by three existing positions on a part-time basis. Due to the size of this branch institution, it is not uncommon for one employee to handle several functions that in a larger institution would each require one or more employees.

The Department of Finance advised that an analysis of the time utilized to accomplish the duties of the business office at this institution is greater proportionately than is authorized in other institutions. Further, that while the size of the institution would account for some difference, it was felt that a review by the organization and cost control division of the Department of Finance should be made.

The Department of Finance has also indicated that the audits division of that department had reviewed the records of the institution and found them in satisfactory order.

There is no deficiency indicated in this function at the present time and the slight increase of 40 inmates to the average daily population would not be sufficient to justify an additional position.

Camp Operations

1 *Correctional lieutenant (effective August 1, 1960) (budget*  
*page 88, line 35)*----- \$5,555

5 *Correctional officers (effective August 1, 1960) (budget*  
*page 88, line 37)*----- 21,155

0.2 *Chaplain (budget page 88, line 39)*----- 790

---

6.2----- \$27,500

These positions are requested to staff a new conservation camp.

*We recommend approval of the positions.*

This request represents standard staffing of new camps.

3 *Correctional counselors (budget page 88, line 41)*----- \$19,080

These positions are requested to provide correctional counseling services in the camps.

*We recommend deletion of the positions, reducing salaries and wages \$19,080.*

The request and our recommendation are discussed in the general summary section of this analysis.

Operating Expenses

Operating expenses are scheduled at \$2,092,185 for 1960-61. This is an increase of \$11,390 or 0.5 percent over the amount of \$2,080,795 estimated to be expended in the 1959-60 Fiscal Year.

## Institution for Men—Chino—Continued

The primary increases in operating expenses at the main institution occur in the care and welfare function. The increase in the custodial and personal care section is due to a new request for \$4,900 to replace 70 double bunks at \$70 each. The agency indicates these bunks are 20-30 years old, being acquired from WPA and other agencies, and are now worn out. The increase in medical care is due to replacing depleted inventory required by forced savings and an anticipated increase in expenses due to the new Youth Training School population.

The increase in education and religion is caused both in 1959-60 and 1960-61 to increased attendance in vocational shops. Contractual academic services are scheduled to increase approximately 7 percent to cover anticipated teacher salary increases. Paroles and discharges operating costs are to increase 9 percent in line with an 8.4 percent increase in paroles and discharges of inmates.

The increase in the support and subsistence function are due to increased activity at the reception center and population buildup at the Youth Training School. This is offset by increased reimbursements totaling \$49,575.

For the Tehachapi Branch, increased operating costs are reflected in the care and welfare and support and subsistence functions. These increases are caused generally by a buildup in inventory requirements due to prior forced savings, population increases, increased paroles and discharges, and additional staff.

## Equipment

Equipment expenditures are scheduled at \$60,010 for 1960-61. This is an increase of \$10,254, or 20.6 percent, over the amount of \$49,756 estimated to be expended in the 1959-60 Fiscal Year.

Out of the total of \$60,010 requested for equipment, the sum of \$22,294, or 37.2 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$37,716, or 62.8 percent of the total, is requested for *additional* items of equipment.

Equipment requests for the institution and reception center for 1960-61 are below the 1959-60 requests in all functions. The total equipment requests of the institution and guidance center are \$12,698, or 33 percent below 1959-60.

The \$2,633 in equipment requests for the administrative function at Tehachapi is to provide equipment for proposed new positions in the business services operation. The care and welfare function equipment requests are \$6,805 over that requested for 1959-60. Of this increase, \$3,651 is to provide equipment for one new vocational class and one new science class. An additional \$1,350 is to provide for shelving, tables, desks, and chairs for the library and musical instruments for the band. This latter item is to bring this institution more in line with the other penal institutions with respect to library and musical education services.

The increase of \$1,531 in equipment requests for plant operation is due to the replacement of one automobile.

Institution for Men—Chino—Continued

The \$5,050 requested for equipment purchases for camp supervision is almost wholly due to the purchase of one refrigerated truck at \$5,000.

The \$10,553 requested for camp equipment is made up of \$4,996 in replacement items and \$5,537 in additional items of equipment. The additional equipment items are due to proposed new positions, providing freezers to three more camps, and providing radio equipment to one old camp to bring it up to standards of the newer camps.

The original agency request for equipment totaled \$100,329. This has been reduced to \$60,010, a decrease of \$40,319, or 40.2 percent, and appears now generally in line with basic needs.

Department of Corrections  
FOLSOM STATE PRISON

ITEM 47 of the Budget Bill

Budget page 91

FOR SUPPORT OF FOLSOM STATE PRISON  
FROM THE GENERAL FUND

Amount requested .....	\$4,179,936
Estimated to be expended in 1959-60 fiscal year .....	3,820,748
Increase (9.4 percent) .....	\$359,188
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$15,860</b>

Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
0.6 Correctional sergeant .....	\$3,140	92	66
2 Correctional counselors II .....	12,720	94	9

ANALYSIS

The total support budget of this facility is scheduled to increase \$371,388, or 9.3 percent. Population at the institution is anticipated to average 2,510 inmates, an increase of 40, or 1.6 percent. This results in the institutional per capita cost going from \$1,528 to \$1,505, a decrease of \$23, or 1.5 percent, since the major increase in support costs is due to an expanded camp operation.

The per capita costs for camp operations is scheduled at \$1,614, an increase of \$57, or 3.7 percent, above the 1959-60 figure of \$1,557.

Per Capita Costs

Fiscal Year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1951-52 .....	2,415	\$957	\$143	17.6
1952-53 .....	2,212	1,113	156	16.3
1953-54 .....	2,500	1,092	-21	-1.9
1954-55 .....	2,622	1,045	-47	-4.3
1955-56 .....	2,436	1,194	149	14.3
1956-57 .....	2,141	1,404	210	17.6
1957-58 .....	2,460	1,359	-45	-3.2
1958-59 .....	2,868	1,225	-134	-9.9
1959-60 * .....	2,470	1,528	303	24.7
1960-61 † .....	2,510	1,505	-23	-1.5

\* Estimated as shown in 1960-61 Budget.

† Budget request.

## Folsom State Prison—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$2,607,469. This represents an increase of \$158,238, or 6.4 percent, over the total of \$2,449,231 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 427.4 established positions plus 6.1 positions authorized 1959-60 but not used	\$88,793
A total of 21 proposed new positions costing	103,945
A change in estimated salary savings of	<u>34,500</u>
Total increase in salaries and wages	\$158,238

A total of 388.5 positions are presently authorized exclusive of camp personnel. The agency is requesting an additional 11.8 proposed new institution positions. This represents an increase of 3.1 percent in staff, as compared to a 1.6 percent increase in institution population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 3.3 additional inmate increase in institutional population.

The current staffing ratio is one position for each 6.4 inmates. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 6.3 inmates.

The 21 proposed new positions are shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Administration:			
Business services:			
1 Accounting technician II	\$4,404	92	56
Care and welfare:			
Custodial and personal care:			
3 Correctional officers	13,876	92	58
Adjustment center:			
1 Correctional counselor III	7,008	92	60
0.2 Staff psychiatrist	2,400	92	61
1 Clinical psychologist	7,008	92	62
4 Correctional counselors II	25,440	92	63
1 Senior typist-clerk	4,404	92	64
Education:			
* 0.6 Correctional sergeant	3,140	92	66
Camp operations:			
Camp supervision:			
1 Correctional lieutenant	6,060	94	7
State conservation camps:			
* 2 Correctional counselors II	12,720	94	9
1 Correctional lieutenant (effective 12-1-60)	3,535	94	10
5 Correctional officers (effective 12-1-60)	13,490	94	12
0.2 Chaplain (effective 1-1-61)	460	94	14
21 Totals	\$103,945		

\* Recommended for deletion.

Folsom State Prison—Continued

1 *Accounting technician II (budget page 92, line 56)*----- \$4,404

This position is requested to provide for the increased workload in the accounting office and the procurement office due to the activation of two conservation camps and one mobile camp. It is requested for one year due to the increase in workload of the accounting and procurement office caused by the opening of new camps. The agency indicates that this is comparable staffing with San Quentin State Prison which also has a large camp program.

*We recommend approval of the position. We further recommend that this position and all similar positions at San Quentin State Prison related to the camp program be abolished when the Lassen Conservation Center is completed and functioning.*

3 *Correctional officers (budget page 92, line 58)*----- \$13,876

The positions are requested for work crew supervision.

*We recommend approval of the positions.*

These positions are requested on the basis of one position per 50 inmates for the population in excess of the programmed population plus 500 inmates. Thus, for each 50 inmates over a total average population of 2,350 inmates, one position is to be added for work crew supervision. This position will be reduced by a similar reduction in population. This is to provide some program for the idle inmates in excess of 500 inmates above the programmed population.

1 *Correctional counselor III (budget page 92, line 60)*----- \$7,008

0.2 *Staff psychiatrist (budget page 92, line 61)*----- 2,400

1 *Clinical psychologist (budget page 92, line 62)*----- 7,008

4 *Correctional counselors II (budget page 92, line 63)*----- 25,440

1 *Senior typist-clerk (budget page 92, line 64)*----- 4,404

7.2 *Total*----- \$46,260

These positions are requested to provide increased treatment services in the Adjustment Center.

*We recommend approval of these positions on an experimental basis.*

The Adjustment Center houses the problem inmates of the institution. There are five such adjustment centers located at Folsom, San Quentin, California Medical Facility, Deuel, and Soledad. Data furnished with these position requests reflect that the agency ultimately contemplates providing similar and expanded treatment teams at all five locations. The total package would consist of 51.6 positions and a yearly cost in excess of \$300,000.

The agency points out that this group of approximately 100 inmates at Folsom Adjustment Center are the chronic trouble makers and problem cases. Some few of these cases remain in the center for several years. The agency feels that, with proper treatment, many of these inmates can be successfully rehabilitated.

We feel that this program should be limited to the treatment staff here requested, unless compelling reasons justify further augmenta-



## Folsom State Prison—Continued

tion. This program should be considered as an experiment and future expansion to other adjustment centers, with the possible exception of one more center, should be made only after careful analysis of the results of the Folsom experience.

0.6 *Correctional sergeant (budget page 92, line 66)*----- \$3,140

This position is requested to provide for weekend coverage of the prison library.

*We recommend deletion of the position reducing salaries and wages \$3,140.*

This request would enable the library to remain open seven days a week. The library is now staffed with a librarian on a five-day week basis.

We feel that library services would be more advantageously used on Saturday and Sunday than other days because the inmates have more free time on these days. It would be more economical and provide more service if the presently authorized position was employed on the weekend, with two other days per week off. Such a change in schedule would provide for the two days when the use would probably be the highest.

2 *Correctional counselors II (budget page 94, line 9)*----- \$12,720

These positions are requested to provide correctional counseling services to the camps.

*We recommend deletion of the positions reducing salaries and wages \$12,720.*

These positions and our recommendations are fully discussed in the general summary section of this analysis.

1 *Correctional lieutenant (budget page 94, line 10)*----- \$3,535

5 *Correctional officers (budget page 94, line 12)*----- 13,490

0.2 *Chaplain (budget page 94, line 14)*----- 460

---

6.2 *positions Total* ----- \$17,500

These positions are requested to staff a new conservation camp to be opened January 1, 1960.

*We recommend approval of these positions.*

This represents standard staffing for conservation camps.

## Operating Expenses

Operating expenses are scheduled at \$1,632,901 for 1960-61. This is a decrease of \$296, or .02 percent, under the amount of \$1,633,197 estimated to be expended in the 1959-60 fiscal year.

## Equipment

Equipment expenditures are scheduled at \$86,106 for 1960-61. This is an increase of \$11,161, or 14.8 percent, over the amount of \$74,945 estimated to be expended in the 1959-60 fiscal year.

Folsom State Prison—Continued

Out of the total of \$86,106 requested for equipment, the sum of \$70,889, or 82.3 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$15,217 or 17.7 percent of the total is requested for *additional* items of equipment.

The increase in the equipment request for the administrative function is due primarily to the replacement of an accounting machine at a cost of \$3,552. The Department of Finance evidently has reservations as to this purchase and has indicated it is not to be purchased until further justification is supplied. This additional information should also be supplied to this office.

In the care and welfare function, equipment requests total \$6,450 over the prior year. This request is made up of \$11,794 in replacement items and \$7,481 in additional items of equipment. Of this \$7,481 in additional equipment, \$4,862 represents equipment for new positions in the adjustment center.

The support and subsistence and plant operation functions are large in relation to 1958-59 actual expenses, due to replacement of several large items of wornout equipment. For example, several pieces of cleaning plant equipment and one walkin refrigerator must be replaced. In the plant operation function, the increase is primarily due to the replacement of one bus costing \$25,580.

The increase in additional equipment for camp supervision is primarily due to the request for automotive transportation for the supervising cook position authorized in 1959-60. This single item accounts for \$2,262 of the \$2,761 requested.

The \$12,368 for conservation camp equipment is composed of \$4,202 for additional and \$8,159 for replacement equipment.

We have reviewed the equipment requests and they appear to be in line with the needs of the agency. The amount budgeted for equipment for 1960-61 is \$86,106 which is \$129,348, or 60 percent, below the total amount of \$215,454 originally requested by the agency.

Department of Corrections  
SAN QUENTIN STATE PRISON

ITEM 48 of the Budget Bill

Budget page 95

FOR SUPPORT OF SAN QUENTIN STATE PRISON  
FROM THE GENERAL FUND

Amount requested .....	\$6,626,998
Estimated to be expended in 1959-60 fiscal year .....	5,763,925
Increase (15.0 percent) .....	\$863,073
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$12,720</b>

Summary of Recommended Reductions

	Amount	Budget Page	Line
Delete 2 correctional counselors II .....	\$12,720	99	7

## San Quentin State Prison—Continued

## ANALYSIS

The total support budget of this facility is scheduled to increase \$877,918, or 14.5 percent. Population at the institution is anticipated to average 4,655 inmates, an increase of 671, or 16.8 percent. This results in the per capita cost going from \$1,440 to \$1,340, a decrease of \$100, or 6.9 percent.

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1951-52	4,359	\$874	\$89	11.3
1952-53	4,488	925	51	5.8
1953-54	4,581	958	33	3.6
1954-55	4,668	963	5	0.5
1955-56	3,961	1,210	247	25.7
1956-57	4,031	1,160	-50	-4.1
1957-58	4,222	1,262	102	8.8
1958-59	4,742	1,168	-94	-7.5
1959-60*	3,984	1,440	272	23.3
1960-61 †	4,655	1,340	-100	-6.9

\* Estimated as shown in 1960-61 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$3,744,954. This represents an increase of \$207,123 or 5.9 percent over the total of \$3,537,831 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 617.7 established positions	\$106,595
A total of 24.2 proposed new positions costing	103,248
A change in estimated salary savings of	-2,720
Total increase in salaries and wages	\$207,123

A total of 564.4 positions are presently authorized exclusive of camp personnel. The agency is requesting an additional 16 proposed new institution positions. This represents an increase of 2.8 percent in staff, as compared to a 16.8 percent increase in population at the institution.

The current staffing ratio is one position for each 7.1 inmates. The staffing ratio computed on the proposed budget would be one position for each eight inmates.

The 24.2 proposed new positions are shown by functions as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Care and welfare:			
Custodial and personal care:			
10 correctional officer	\$46,634	97	56
Classification and parole:			
1 Correctional counselor I	5,772	97	58
5 Intermediate typist-clerk	18,150	97	59

San Quentin State Prison—Continued

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
State conservation camps:			
* 2 Correctional counselor II -----	12,720	99	7
1 Correctional lieutenant			
(effective November 1, 1960) -----	4,040	99	9
5 Correctional officer			
(effective November 1, 1960) -----	14,660	99	11
0.2 Chaplain -----	1,272	99	12
24.2 Totals -----	\$103,248		

\* Recommended for deletion.

10 *Correctional officers (budget page 97, line 56)*----- \$46,634

Three of these positions are requested for the new Adjustment Center to open in 1960, the remaining seven positions are requested on the basis of providing work crew supervision.

*We recommend approval of the positions.*

Three of the requested positions are for the Adjustment Center, two posts plus one for relief. One post is to provide an additional correctional officer so that each of the three floors will have one-man coverage on a 24-hour, 7-day basis. This will allow the sergeant to give overall supervision to the second watch without the necessity of providing coverage to one floor. The other post requested is to provide seven days a week coverage on the second watch for the yard area. Both of these requests are in line with staffing levels previously approved by the Legislature for the Folsom Adjustment Center, which is a similar operation.

The remaining seven positions, along with eight approved in 1959-60, are to provide work crew supervision on a ratio of 50 inmates per officer for the excess over the programmed population of 3,900. This makes a total of 15 such positions. This is to relieve this agency of the pressures of overcrowding. This is an expansion of the 1959-60 request for eight of these positions heretofore approved by the Legislature. This is to provide for the increase in population in 1960-61 over the 3,900 inmates for which other programs are provided.

2 *Correctional counselors II (budget page 99, line 7)*----- \$12,720

These positions are requested to provide counseling services in some of the conservation camps.

*We recommend deletion of these two positions, as discussed in the general summary section.*

1 *Correctional lieutenant (effective November 1, 1960)*  
(budget page 99, line 9)----- \$4,040

5 *Correctional officers (effective November 1, 1960) (budget*  
*page 99, line 11)*----- 14,660

0.2 *Chaplain (budget page 99, line 12)*----- 1,272

These positions are requested for the establishment of a new conservation camp.

*We recommend approval of the positions.*

This represents the previously accepted staffing pattern for conservation camps.

## San Quentin State Prison—Continued

## Operating Expenses

Operating expenses are scheduled at \$3,071,199 for 1960-61. This is an increase of \$384,738, or 14.3 percent, over the amount of \$2,686,461 estimated to be expended in the 1959-60 fiscal year.

The increase in operating expenses is due to several factors. The 16.8 percent increase in population is a major cause, for instance, causing feeding costs to increase \$157,758, or 16.1 percent over 1959-60. The high percentage increase in clothing requirements is due primarily to population increase coupled with the fact that the 1959-60 estimated cost of clothing purchases is lower than normal inasmuch as prior year inventory surpluses are being used to make up the difference.

The high increase in the housekeeping function operating expense is due primarily to mattress renovation and new blanket purchases. These two items account for \$37,050, or 32 percent, of the \$116,265 to be spent in this category. The \$37,050 is \$24,013, or 184 percent, more than is to be spent on these items in 1959-60. This is due partially to population increase and partially to less than normal purchases in 1959-60, owing to the use of surplus inventory.

## Equipment

Equipment expenditures are scheduled at \$50,250 for 1960-61. This is an increase of \$14,352, or 39.9 percent, over the amount of \$35,898 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$50,250 requested for equipment, the sum of \$31,429, or 62.5 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$18,821, or 37.5 percent of the total, is requested for *additional* items of equipment.

The primary cause of the increase in equipment requests at this institution is found in the \$10,326, or 110 percent, increase in the care and welfare function. Of this particular increase, \$6,315 is to provide dictating equipment for the psychiatric positions, furniture for proposed new positions, and new diagnostic equipment for the psychiatric section.

The support and subsistence function also shows a substantial increase of \$2,623, or 60.5 percent, over the estimated expenditure of 1959-60. The primary item of the total \$6,956 requested for this function is the purchase of five replacement laundry tumblers for \$5,590.

Another factor in the increased equipment costs, is the purchase of items for the new conservation camp to be opened during the budget year. There are also several items of equipment which were previously approved for 1959-60 but not purchased due to the shortage of available funds because of higher than anticipated costs of other items of equipment.

The original agency request for equipment totaled \$100,402. This has been reduced to \$50,250, a decrease of \$50,152, or 50 percent, and appears now generally in line with basic needs.

**Department of Corrections**  
**CORRECTIONAL TRAINING FACILITY**

ITEM 49 of the Budget Bill

Budget page 101

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

Amount requested ----- \$5,877,777  
 Estimated to be expended in 1959-60 fiscal year ----- 5,387,079

Increase (9.1 percent) ----- \$490,698

**TOTAL RECOMMENDED REDUCTION** ----- **\$37,060**

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
<b>Salaries and Wages:</b>			
0.5 Correctional sergeant -----	\$2,616	102	70
1.1 Correctional officer -----	5,089	102	71
1 Dentist II -----	10,860	103	7
1 Clinical laboratory technologist -----	5,232	103	8
1 Locksmith -----	5,772	103	10
1 Correctional counselor II -----	6,360	104	22
<b>Equipment:</b>			
Reduce care and welfare -----	\$1,131	103	56

**ANALYSIS**

This institution was formerly referred to as Soledad State Prison.

The total support budget of this facility is scheduled to increase \$504,183, or 8.9 percent. Population at the institution is anticipated to average 3,385 inmates, an increase of 10, or 0.3 percent. This results in the per capita cost going from \$1,609 to \$1,677, an increase of \$68, or 4.2 percent.

**Per Capita Costs**

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1951-52 -----	969	\$1,382	\$137	11.0
1952-53 -----	1,825	1,150	-232	-16.8
1953-54 -----	1,896	1,214	64	5.6
1954-55 -----	2,180	1,166	-48	-3.9
1955-56 -----	2,093	1,336	170	14.6
1956-57 -----	2,029	1,484	148	11.1
1957-58 -----	2,004	1,587	103	6.9
1958-59 -----	2,407	1,765	178	11.2
1959-60* -----	3,375	1,609	-156	-8.8
1960-61† -----	3,385	1,677	68	4.2

\* Estimated as shown in 1960-61 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$3,613,187. This represents an increase of \$198,596, or 5.8 percent, over the total of \$3,414,591 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 622.3 established positions -----	\$123,780
A total of 18 proposed new positions costing -----	93,942
A change in estimated salary savings of -----	-19,126

**Total increase in salaries and wages** ----- **\$198,596**

## Correctional Training Facility—Continued

A total of 585.3 positions are presently authorized exclusive of camp employees. The agency is requesting an additional 17 proposed new institution positions. This represents an increase of 2.9 percent in staff, as compared to a 0.3 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 1.7 additional inmate increase in institutional population.

The current staffing ratio is one position for each 5.7 inmates. The staffing ratio computed on the proposed budget would be one position for each 5.6 inmates.

The 18 proposed new positions are shown by function as follows:

*Functions and positions*

	Amount	Budget	
		Page	Line
Administration:			
Business services:			
1 Storekeeper -----	\$5,232	102	68
Care and welfare:			
Custodial and personal care:			
*1 Correctional sergeant (delete 0.5) -----	5,232	102	70
*9 Correctional officer (delete 1.1) -----	41,634	102	71
Care and treatment:			
1 Correctional counselor (group counseling) -----	6,360	102	74
Classification and parole:			
2 Intermediate typist-clerk -----	7,260	102	76
Medical care:			
*1 Dentist II -----	10,860	103	7
*1 Clinical laboratory technologist -----	5,232	103	8
Maintenance and operation of plant:			
Plant operation:			
*1 Locksmith -----	5,772	103	10
State conservation camps:			
*1 Correctional counselor II -----	6,360	104	22
18	Totals -----		
			\$93,942

\* Recommended for deletion.

*1 Correctional sergeant (budget page 102, line 70) ----- \$5,232*

This position is requested for two functions. One-half the position is to provide for a deficiency in relief coverage and the other one-half is to provide for a weekend recreation program at the Soledad barracks.

*We recommend deletion of 0.5 of this position, reducing salaries and wages \$2,616.*

The agency originally requested one full sergeant position to provide a recreation program at the Soledad barracks. The Department of Finance reduced this to 0.5 of one position to provide coverage for weekends only.

This institution is provided two instructors in recreation for a population of 3,385 or one instructor for each 1,692.5 inmates. San Quentin has two such positions for 4,655 inmates, a ratio of 1 to 2,327.5, and Folsom has one position for 2,510 inmates. It would seem from the foregoing that there is ample staff provided in relation to these other two prisons. The fact that the instructors may be neglecting the barracks in favor of the other facilities is an administrative problem.

## Correctional Training Facility—Continued

## 1.1 Correctional officer (outgrounds) (budget page 102, line 71) \$5,089

This position is requested on a five-day basis to provide supervision of a 45-inmate crew in maintenance of outside grounds.

*We recommend deletion of the position, reducing salaries and wages \$5,085.*

This position would provide for an increase in the level of service at this institution and is requested by the agency to provide supervision to the 40- to 50-inmate crew presently assigned to the supervising groundsman. This would relieve this latter position of direct supervision over inmates so that he can devote overall supervision to the landscaping program.

The addition of this position would provide the supervising groundsman with an opportunity to increase the landscaped area. The landscaped area is over 40 acres which we feel is more than ample.

There are at present 2.5 correctional officers assigned to this function in addition to the supervising groundsman. One of these positions is on loan from the custody section having been originally justified for search and escort duties. This position should either be assigned to the groundskeeping function or abolished as it does not appear that it is needed in the custody section. The supervising groundsman also receives assistance from the outside lieutenant and the two instructors in agriculture. It would appear that the program is already amply staffed.

The justification sets forth the following deficiencies:

- (1) Plants have been sprayed with weed killer instead of insecticide, killing the plants.
- (2) Valuable plants have been dug up and thrown away.
- (3) Excessive waste of all state purchased materials such as insecticides, fertilizer, seeds and tools.
- (4) Inability of inexperienced officers to diagnose troubles relating to plant life, i.e., diseases, improper fertilization, over and under watering, etc.
- (5) When the officer in charge does not have a greater knowledge of gardening than the inmates assigned to do the work, he cannot properly instruct them in the methods of performing same.
- (6) An officer assigned to these positions may only be on the assignment for a short time, consequently his interest may not be as great as it would be if it were his profession. He is primarily concerned with custody and not horticulture.
- (7) When an officer inexperienced in gardening takes charge of the crew in the absence of the groundsman, the inmates are inclined to take advantage of his inexperience in various ways.
- (8) We must remember that this is a highly technical type of work which requires training and years of experience. To presume that a custodial officer can assume the responsibilities of the supervising groundsman in his absence is the same as assuming that a plasterer can assume the responsibilities of a doctor in his absence.

If this prison was established as a plant nursery or was required to raise exotic flora, then some weight could be given to the above quota-



## Correctional Training Facility—Continued

tion. The plants and shrubs which are cultivated or should be cultivated are those that abound in neighborhoods throughout California.

As mentioned above, there appears to be an abundance of supervisory staff. The problem seems to be in too much cultivation.

Quoting again from the justification, we find the following statement:

“Of the 40 to 50 inmates assigned to grounds maintenance, under the supervision of the supervising groundsman, most of these inmates are working in the residential area, caring for lawns, shrubbery, and flower gardens for the 35 staff residences.”

We feel that this is a luxury item. Since this is detracting from the supervision that the groundsman can give to the program and now, according to the agency, requires an additional position, we feel that this practice should cease and the residents be required to cut their own grass and attend to their own flower plots. This is not an unreasonable proposal considering the advantages gained by the employees by being provided these residences.

Further, a ratio of 40 to 50 inmates devoting their time to caring for routine lawn and shrub maintenance on only 35 staff residences is an excessive use of time for the purpose.

The agency also cites one escape by inmates on this crew using an employee's car. As the crew is scattered among several areas, it would be impossible to watch all at the same time even with the requested position. The possibility of an escape is an ever-present calculated risk under the best of circumstances. Continually increasing the custody staff every time such a situation arises does not proportionally reduce the risk.

We have noted in reviewing requests for proposed new correctional officers that a number of the functions for which these positions are requested are being performed through the use of relief positions and by working authorized positions on an overtime basis. This is one of the reasons this agency has accumulated a number of man-years of overtime. There are indications that this may be as high as 26 man-years.

While we do not wish to unduly restrict the agency to the authorized post assignments, when sounder administrative judgment in light of changing circumstances would dictate such changes due to emergency situations or more effective use of authorized personnel, we do not feel that as a regular practice this should be accomplished with relief positions or overtime accumulations. This affects the budget process by the covering of posts for which positions have been previously denied, by use of time factors in relief positions and overtime positions.

The agency has for a number of years been covering unauthorized post assignments by utilization of relief positions justified for authorized posts. This has resulted in an accumulation of 26 man-years of overtime. This 26 man-years at the top pay scale for correctional officers would amount to \$142,896. The overtime must eventually be paid in cash or time off to the employees.

Correctional Training Facility—Continued

1 Dentist (budget page 103, line 7)----- \$10,860

The agency claims that this request represents a continuation of the 1958-59 level of service adjusted for population increases.

*We recommend deletion of the position reducing salaries and wages \$10,860.*

The agency was budgeted in 1958-59 with three dental positions for an average daily population of 2,415 inmates or one to 803, as the agency states, the distinguishing factor being that one of the positions was for the new North Facility which was to open that year. The gradual buildup in population tended to hold down the average daily population figure, while the position was added due to the new facility. The dental staffing for the remainder of the institution was to remain constant.

In 1957-58, or one year earlier, the institution was staffed with two dentists for a population of 2,050 inmates, a ratio of one dentist to 1,025 inmates. If we apply this ratio to the present population anticipated for 1960-61 and divided by the three dental positions currently authorized, we arrive at a ratio of one dentist for each 1,128 inmates. This is roughly comparable to 1957-58 level of dental service. Thus, even if we budgeted for the same level of service as 1957-58 of 1,025 inmates per dentist, there would only be a difference of 309 inmates, which is not sufficient to authorize more than one-third of an additional position.

In the current year the agency is budgeted for three dental positions for 3,375 inmates. This is a ratio of one dentist for each 1,125 inmates. As there is no indication of any backlog of dental work at this institution, it is fair to assume that they are adequately staffed. The agency is anticipating an increase of 10 inmates to the average daily population in 1960-61. This represents an increase of 0.3 percent in population for which the agency is requesting a 33.3 percent increase in dental staff.

Another comparison can be made in that, prior to the activation of the North Facility, the institution was staffed with two dentists for 2,050 inmates. As stated previously, this is a ratio of one to 1,025. In 1960-61 the average daily population is estimated at 3,385 inmates. Subtracting the approximately 1,200 inmates in the North Facility, we arrive at an inmate population for the remainder of the institution of 2,185. Divided by the two existing dental positions in the main institution, we arrive at a ratio of one dentist to 1,092 inmates. This then is only slightly less than the level of service provided in 1957-58.

The agency contemplates that another study of dental positions will be undertaken in the near future. Further augmentations of dental staff should await such a study.

1 Clinical laboratory technologist (budget page 103, line 8)----- \$5,232

The position is requested by the agency to provide for a civil service laboratory technician and supervision of the X-ray laboratory.

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

We do not believe that the agency has justified a need for this position. The population is scheduled to increase only 10 inmates or 0.3

## Correctional Training Facility—Continued

percent over 1959-60. At the present time, the agency is handling its laboratory tests by sending to a private laboratory in Salinas. The agency states that total costs for such services were \$240 for one year. The agency also states that all tests needed are not now being performed and that it requires three to six hours a week taking these specimens to the laboratory.

It would seem that the tests essential to be performed are now being performed. The time of the free person would have to be paid anyway, so it makes little difference whether he is at the institution or traveling to and from Salinas as far as costs are concerned.

The X-ray function is now handled by an inmate. The agency states that there are 100 X-ray examinations per month. The agency also states that there are mini-films taken of all inmates and free personnel each year. It is not known whether these are one and the same as it is not stated that the 100 examinations are in addition to the mini-films taken of the inmates and free personnel. We fail to see the necessity of taking an X-ray of each employee and each inmate each year.

The agency states this is a 33-bed hospital, but does not state the average patient load. We believe the average patient load is considerably less than 33.

We are unable to reconcile an expenditure in excess of \$5,232 in added salary costs per year to eliminate \$240 per year in laboratory fees and to provide civil service supervision in an area that is now and has been handled by inmates without any substantial deficiency.

1 Locksmith (budget page 103, line 10)----- \$5,772

This position is requested to repair and maintain locks and locking devices at the north facility.

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

There is presently provided one locksmith at the central or main facility of this prison complex. The request is for an additional locksmith for the north facility. The result would be two locksmiths for this institution of 3,385 inmates in 1960-61. San Quentin, with an inmate population of 4,655 projected for 1960-61, has one such position. Due to the amount of double celling at San Quentin, it would be more accurate to compare rated capacities, as this is computed on a one-man-per-cell basis. San Quentin has a rated capacity of 3,315, while Soledad has a rated capacity of 3,180. This difference in rated capacities has a more significant effect on the number of locks when it is considered that approximately 240 inmates in wing W are not in cells but in dormitory housing as are the 500 to 600 inmates in the barracks. Thus, it does not seem possible that Soledad would have twice the number of locks as San Quentin, thus requiring two locksmiths as opposed to San Quentin's one.

It would also appear that due to the age of San Quentin, there would be more lock work required than at the correctional training facility.

Correctional Training Facility—Continued

1 Correctional counselor II (budget page 104, line 22)----- \$6,360

This position is requested to provide correctional counseling services in the camp program.

*We recommend deletion of the position, reducing salaries and wages \$6,360.*

This position and our recommendation are discussed in the general summary section of this analysis.

Operating Expenses

Operating expenses are scheduled at \$2,297,247 for 1960-61. This is an increase of \$88,841, or 4 percent, over the amount of \$2,208,406 estimated to be expended in the 1959-60 fiscal year.

The institution and north facility operating expenses are \$2,054,893 for 1960-61, an increase of \$31,397, or 1.6 percent, over 1959-60 and \$506,014, or 24.6 percent, over 1958-59. These increases are caused by such factors as: increased population due to opening of the north facility, establishing an education program and other programs at the north facility, and replacement of inventories depleted due to forced savings.

Camp operating expenses are scheduled at \$242,354 for 1960-61. This is an increase of \$57,444, or 23.7 percent, over 1959-60, and \$147,262, or 60.8 percent, over 1958-59. This increase is primarily caused by the addition of one new camp in 1959-60 and the transfer of one mobile camp from the conservation center to this institution in 1960-61.

Equipment

Equipment expenditures are scheduled at \$53,944 for 1960-61. This is an increase of \$26,719, or 98.1 percent, over the amount of \$27,225 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$53,944 requested for equipment, the sum of \$43,413, or 80.5 percent, is for replacement of items deemed obsolete or no longer serviceable. The further sum of \$10,531, or 19.5 percent, of the total is requested for additional items of equipment. The \$26,719 or 98.1 percent increase in replacement equipment is primarily due to the replacement of automobiles and trucks at a total cost of \$23,526.

The original request for equipment items totaled \$97,416. This has been reduced to \$53,944, a reduction of \$43,472 or 44.6 percent, and now appears to be in line with the needs of the agency except for the following item:

*Equipment, care and welfare (budget page 103, line 56)----- \$1,131*

This amount of \$1,131 represents cost of equipment items for three clerical and two correctional counselor positions at this agency.

*We recommend deletion of this amount, reducing equipment for the care and welfare function \$1,131.*

As only two of the clerical and neither of the two counselor positions were allowed in the budget, this represents excess equipment inadvertently not deleted from the budget.

**Department of Corrections  
DEUEL VOCATIONAL INSTITUTION**

ITEM 50 of the Budget Bill

Budget page 106

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

Amount requested .....	\$3,759,554
Estimated to be expended in 1959-60 fiscal year .....	3,218,957
Increase (16.8 percent) .....	\$540,597
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$21,990</b>

**ANALYSIS****Summary of Recommended Reductions**

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Dentist II .....	\$9,050	108	41
1 Stationary engineer .....	4,810	108	53
1 Protestant chaplain .....	6,360	108	61

The total support budget of this facility is scheduled to increase \$566,897 or 16.8 percent. Population at the institution is anticipated to average 1,760 inmates, an increase of 190 or 12.1 percent. This results in the per capita cost going from \$2,062 to \$2,104, an increase of \$42 or 2 percent.

**Per Capita Costs**

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1951-52 .....	516	\$2,132	\$386	22.1
1952-53 .....	544	2,186	54	2.5
1953-54 .....	926	1,999	-187	-8.6
1954-55 .....	1,194	2,033	34	1.7
1955-56 .....	1,186	2,220	187	9.2
1956-57 .....	1,233	1,999	-221	-10.0
1957-58 .....	1,234	2,198	199	10.0
1958-59 .....	1,322	2,188	-10	-0.5
1959-60 * .....	1,570	2,062	-126	-5.8
1960-61 † .....	1,760	2,104	42	2.0

\* Estimated as shown in 1960-61 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$2,535,653. This represents an increase of \$350,840 or 16 percent over the total of \$2,184,813 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 368.2 established positions .....	\$40,967
A total of 72 proposed new positions costing .....	331,483
A change in estimated salary savings of .....	-21,610
<b>Total increase in salaries and wages .....</b>	<b>\$350,840</b>

A total of 368.2 positions are presently authorized. The agency is requesting an additional 72 proposed new positions. This represents an increase of 19.6 percent in staff, as compared to a 12.1 percent increase in population at this facility.

# Corrections

Item 50

## Deuel Vocational Institution—Continued

On the basis of the proposed budget, the agency is requesting one additional position for each 2.6 additional inmate increase in institutional population.

The current staffing ratio is one position for each 4.3 inmates. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 4 inmates.

The 72 proposed new positions are shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Administration:			
1 Intermediate typist-clerk (effective 10-1-60) -----	\$2,700	108	15
1 Intermediate typist-clerk (effective 1-1-61) -----	1,770	108	17
Care and Welfare:			
Custodial and Personal Care:			
1 Correctional captain -----	7,356	108	20
4 Correctional lieutenants (1 effective 8-15-60, 2 effective 9-1-60) -----	21,463	108	23
4 Correctional sergeants (3 effective 8-1-60, 1 effective 9-1-60) -----	18,094	108	26
37 Correctional officers (3 effective 8-1-60, 30 effective 9-1-60) -----	145,685	108	29
1 Intermediate typist-clerk (effective 1-1-61) -----	1,770	108	31
Care and Treatment:			
1 Correctional counselor II -----	6,360	108	34
Classifications and parole:			
1 Intermediate typist-clerk -----	3,630	108	36
Medical Care:			
1 Physician and surgeon II (effective 9-1-60) -----	9,500	108	39
*2 Dentist II (effective 9-1-60) -----	18,100	108	41
2 Medical technical assistant (effective 9-1-60) -----	7,672	108	43
Education:			
1 Arts and crafts teacher -----	6,060	108	45
2 High school teacher -----	12,120	108	46
2 Elementary teacher -----	12,120	108	47
Support and Subsistence:			
Feeding:			
2 Supervising cooks (effective 9-1-60) -----	7,672	108	50
Maintenance and Operation of Plant:			
*1 Stationary engineer (effective 9-1-60) -----	4,810	108	53
1 Electrician foreman (effective 9-1-60) -----	5,300	108	55
Reception-Guidance Center:			
1 Associate prison warden (effective 8-1-60) -----	9,031	108	58
*1 Vocational psychologist (effective 9-1-60) -----	5,840	108	60
*1 Protestant chaplain -----	6,360	108	61
1 Correctional counselor I (effective 9-1-60) -----	5,050	108	64
1 Instructor in recreation and physical education (effective 9-1-60) -----	5,050	108	67
1 Instructor in general shop (effective 9-1-60) -----	5,050	108	69
1 Intermediate typist-clerk (effective 9-1-60) -----	3,160	108	71
72 Totals -----	\$331,723		

\* Recommended for deletion.

2 Dentist II (Budget page 108, line 41) ----- \$18,100

These positions are requested due to increased population and on the basis of an unapproved formula.

We recommend deletion of one of the two requested positions, reducing salaries and wages \$9,050.

## Deuel Vocational Institution—Continued

In 1957-58, the agency proposed a formula for dental position staffing. The formula was based on an examination of 1,000 new inmates received at the Chino Reception-Guidance Center. This formula attempted to justify an additional 27 dental positions. This was reduced to 10.5 positions in the budget request. The rationale was to give added staff to the reception centers so as to reduce the workload at the institutions.

This formula was never fully accepted, although the staffing of some reception center positions, the 10.5 above referred to, were on the basis of 3.1 hours dental work for each new commitment. As we pointed out in the Chino analysis, this formula is not being followed at the California Medical Facility; further, that applying this 3.1 per new admittee plus one-half this time for parolees came to a total of 9,211 hours of supposedly needed dental services for the Medical Facility Reception Center. Since there were only 4.5 dentists authorized, then this would be 2,047 hours per dentist, which is greater than the 1,500-plus-hours of actual dental work which a dentist can accomplish according to the agency. We, therefore, feel that the 3.1 hours per new admittee is greater than the actual needs.

The request here for two dentists was based on 3.1 hours for each new admittee and a projected intake of 2,059 inmates. There are several fallacies in this computation. The first we feel is the need for 3.1 hours work per admittee. The second is that according to the budget this facility will process an estimated 1,773 new inmates and not the 2,059 intake on which the request was based. Thirdly, there is no indication that any of the 1,773 cases to be processed are parole violators. Since there will certainly be parole violators in this age group, we wonder who will process them. This is an important factor as under the proposed formula parole violators' dental needs are computed at one-half that of a new admittee.

Yet, even considering for purposes of this justification that all will be new admittees, and using 3.1 hours each for dental needs, we arrive at a total of 5,496 hours. Then, dividing this by the hours per dentist as the reception center at the California Medical Facility will be staffed in 1960-61, we determine that this facility needs 2.7 dental positions. Since this agency now has two dentists assigned to this function, there is a need for 0.7 or one new dental position.

We can see no reason to allow a higher level of dental service than is applicable to the California Medical Facility Reception Center.

The agency's original request envisioned one dentist for each 443 inmates; our recommendation amounts to one dentist for each 591 inmate intakes. This compares very favorably with the state average of approximately one dentist for each 1,460 of the State's estimated population.

1 Stationary engineer (effective 9/1/60) (Budget page 108,  
line 53) ----- \$4,810

This position is requested on the basis of a 35 percent increase in square footage of plant space to be maintained.

We recommend deletion of the position, reducing salaries and wages \$4,810.

Deuel Vocational Institution—Continued

This additional position would give this institution six stationary engineers. Chino is running a similar operation with four such positions for a larger institution, with a larger inmate population.

San Quentin with more than double the population and a larger and much older institution has three such positions.

The addition of the electrician foreman also requested in this budget would give this agency comparable staffing for this function as the Chino institution.

1 Protestant chaplain (effective 9/1/60) (Budget page 108,  
line 61) ----- \$6,360

This position is requested to provide for religious counseling and obtain religious background information at the reception-guidance center.

*We recommend deletion of the position, reducing salaries and wages \$6,360 in line with our discussion of this item in the general summary section of this analysis.*

Operating Expenses

Operating expenses are scheduled at \$1,220,580 for 1960-61. This is an increase of \$168,150 or 16 percent over the amount of \$1,052,430 estimated to be expended in the 1959-60 fiscal year.

The primary cause of the increase in in-state travel operating expense is due to the costs of moving employees to fill positions at the new reception center and at the institution.

The high increase in the institution clothing allotment is due to the utilization of existing inventories in 1959-60, which thus necessitated a much smaller purchase of new clothing than the actual usage warranted.

The remaining increases in operating expenses are due primarily to proposed new positions, population increases, and plant expansion.

Equipment

Equipment expenditures are scheduled at \$42,706 for 1960-61. This is an increase of \$22,492 or 111 percent over the amount of \$20,214 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$42,706 requested for equipment, the sum of \$15,390 or 36 percent is for replacement of items deemed obsolete or no longer serviceable. The further sum of \$27,316 or 64 percent of the total is requested for additional items of equipment.

The substantial increase in equipment requests for the administrative function is due to three categories of requests, namely seven office air-conditioning units costing \$2,030, equipment for proposed new positions totaling \$1,325, and replacement of seven typewriters at a cost of \$1,927.

The air-conditioning units are for the correctional counselor's office. The agency has been purchasing these office units over the past several years to provide air conditioning for numerous offices in the administration building. With the purchase of these seven units, the agency will have purchased a total of 44 such units. The justification for these



**Deuel Vocational Institution—Continued**

units was based on the poor circulation plus high summer and early fall temperatures of these various offices.

The \$16,656 increase in equipment requests for the care and welfare function is largely due to the request for \$10,928 to equip the new arts and crafts shop. Other additional equipment items contributing to this increase are \$2,145 for proposed new positions.

Major items causing the \$3,552 increased equipment requests for the support and subsistence function are an additional icemaker costing \$1,701 and replacement of three refrigerators totaling \$1,200. The additional icemaker is required due to the population increase since the purchase of the existing unit, plus the low storage capacity of the existing model.

The original request for equipment totaled \$103,900. This has been reduced to \$42,706, a reduction of \$61,194 or 58.9 percent and now appears to be in line with agency needs.

*We recommend approval of equipment requests.*

**Department of Corrections  
CONSERVATION CENTER**

**ITEM 51 of the Budget Bill**

Budget page 110

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

Amount requested .....	\$62,854
Estimated to be expended in 1959-60 fiscal year .....	31,319
Increase (100.7 percent) .....	\$31,535
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$8,256</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
<b>Salaries and wages:</b>			
1 Deputy superintendent .....	\$3,800	111	19
1 Administrative assistant .....	3,180	111	21
<b>Equipment:</b>			
Delete equipment for the above two positions .....	1,276	111	45

This is a new institution authorized by the 1959 Legislature. The agency contemplates constructing a 1,200 inmate capacity center near Susanville in Lassen County. It is also contemplated that there will be three branch facilities. The branch facilities are currently proposed to be 160 inmate capacity camps constructed on the same general lines as the 80 men camps.

The conservation center and two of the three branches are tentatively scheduled to be completed and ready for occupancy in the 1961-62 fiscal year.

**ANALYSIS**

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$46,164. This represents an increase of \$19,991, or 76.4 percent, over the total of \$26,173 scheduled for expenditure in this category during 1959-60.

Conservation Center—Continued

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

Merit salary increases on two established positions .....	\$1,215
A total of six proposed new positions costing .....	26,204
A change in estimated salary savings of .....	56,109
Transfer of 18.6 positions to other institutions .....	—56,109
Less salaries and wages paid two of the proposed new positions temporarily authorized in 1959-60 .....	—7,428
	<u>\$19,991</u>

In 1959-60 this agency was authorized to employ 22.6 positions. Of this number, 18.6 were to staff three mobile camp units of 40 inmates each. For the 1960-61 fiscal year these 18.6 positions have been transferred to other prisons for mobile camp operations until the new Conservation Center is constructed.

The agency expects to commence operation of the new center in the 1961-62 fiscal year and is requesting six new positions at a salary cost of \$26,204 based on partial year costs for some positions. Two of the six new positions were approved temporarily for the current year and thus this amounts to a re-request of these two positions.

All the requested positions appear to be necessary for the planning and preparation for the operation of this new institution with the exception of the deputy superintendent and administrative assistant positions.

1 Deputy institution superintendent (effective March 1, 1961)  
(budget page 111, line 19) .....

\$3,800

This position is requested by the agency to plan, organize and direct the program of the Lassen Conservation Center.

*We recommend deletion of the position reducing salaries and wages \$3,800.*

This position is requested by the agency nine months in advance of the opening date of the institution. As originally planned the new center was to house 1,000 inmates, with three 500 inmate branch facilities. Overall supervision was to be in the superintendent with an associate warden at each branch and one for the conservation center. The program has been recently revised to that of one 1,200 man conservation center and three branches. Two of the branches are to be 160 man camps and the third to start probably as an 80 man camp.

This shift in program size, plus the fact that this agency is to be provided with a business manager, a superintendent, with a deputy director in charge of the total program, plus the availability of the prison planning specialist and other departmental administration personnel should provide for adequate planning without the addition of this position.

We feel that the planning and organizing should be provided by the presently authorized staff and that administrative direction of the Lassen Center, branches and camps should be centralized in the superintendent. Aid to the superintendent in this overall administration may subsequently be necessary, but not before the institution is in operation.

## Conservation Center—Continued

To ease this administrative problem, the department should give consideration to allowing the Lassen Center to get into operation prior to transferring the camps from the presently assigned institutions.

1 *Administrative assistant (effective January 1, 1961) (budget page 111, line 21)*----- \$3,180

This position is requested to give administrative assistance to the superintendent.

*We recommend deletion of the position reducing salaries and wages \$3,180.*

The agency desires to employ this position on January 1, 1961, which is one year in advance of the tentative opening date of the institution. The agency states that the position will handle the following duties:

1. Answer routine inquiries concerning employment and business opportunities.
2. Develop public interest through newspaper articles and prepare material for speaking engagements.
3. Prepare and furnish material to local organizations concerning the operations of the centers and camps.
4. Compile data on the present operation of the forestry camps which is for the use of the superintendent.
5. Assemble data in order that studies can be made of certain phases of camp operations in order to prepare for the assumption of the camps by the centers.
6. Prepare and distribute the agenda for conferences and meetings.

Items 1, 2, 3, and 6 above are primarily public relations functions which do not appear to be sufficiently important to provide a new position to handle. The agency already has a Deputy Director for the Conservation Camp Program, a superintendent, and a clerical position authorized. The agency is also requesting in addition to these positions and the position here in question, a business manager, a senior stenographer clerk, a procurement and services officer, and an accounting technician. This should be sufficient staff to handle the enumerated duties to the extent such needs arise.

As to items four and five above, the superintendant of this institution was formerly an Associate Warden, custody, at Folsom State Prison. This latter institution has a large camp program, with which the associate warden should be conversant. The camps have been in operation for a number of years. The shifting of the management from Folsom and San Quentin to the Conservation Center should not be an excessively difficult problem. While economies and efficiencies of operation may possibly be made in the camp operation, this would more logically come after gaining experience in the new organizational setup.

## Operating Expenses

Operating expenses are scheduled at \$9,810 for 1960-61. This is an increase of \$5,500, or 127.6 percent, over the amount of \$4,310 estimated to be expended in the 1959-60 fiscal year.

Conservation Center—Continued

The increase in operating expenses are based on added expenses due to proposed new positions, moving of employees, and added travel due to inspection of new construction.

Equipment

Equipment expenditures are scheduled at \$6,880 for 1960-61. This is an increase of \$6,044, or 723 percent, over the amount of \$836 estimated to be expended in the 1959-60 fiscal year.

The total equipment request is due to proposed new positions and the purchase of one automobile.

*Equipment (budget page 111, line 45)..... \$1,276*

*In line with our recommended deletion of the deputy superintendent and administrative assistant positions, we recommend the deletion of \$1,276 for equipment requested for these two positions.*

Department of Corrections  
INSTITUTION FOR WOMEN

ITEM 52 of the Budget Bill

Budget page 112

FOR SUPPORT OF THE INSTITUTION FOR WOMEN  
FROM THE GENERAL FUND

Amount requested .....	\$1,660,769
Estimated to be expended in 1959-60 fiscal year.....	1,441,099

Increase (15.2 percent) .....	\$219,670
-------------------------------	-----------

<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>\$20,138</b>
---	-----------------

Summary of Recommended Reductions

	Amount	Budget Page	Line
Salaries and wages			
2 Intermediate typist-clerks .....	\$7,245	113	47
1 Physician and surgeon II.....	12,000	113	54
Equipment			
Reduce additional equipment.....	893	114	33

ANALYSIS

The total support budget of this facility is scheduled to increase \$231,024 or 15.3 percent. Population at the institution is anticipated to average 932 inmates, an increase of 85 or 10 percent. This results in the per capita cost going from \$1,783 to \$1,869, an increase of \$86 or 4.8 percent.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1951-52 .....	393	\$1,141	—\$35	—3.0
1952-53 .....	413	1,262	121	10.6
1953-54 .....	459	1,396	134	10.6
1954-55 .....	533	1,399	3	0.2
1955-56 .....	566	1,557	158	11.3
1956-57 .....	613	1,634	77	5.0
1957-58 .....	655	1,846	212	13.0
1958-59 .....	727	1,785	—61	—3.3
1959-60 *	847	1,783	—2	—0.1
1960-61 † .....	932	1,869	86	4.8

\* Estimated as shown in 1960-61 Budget

† Budget request.

## Institution for Women—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$1,061,486. This represents an increase of \$145,742 or 15.9 percent over the total of \$915,744 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 157.4 established positions.....	\$13,762
A total of 30.6 proposed new positions costing.....	139,480
A change in estimated salary savings of.....	<u>—7,500</u>

Total increase in salaries and wages.....	\$145,742
---	-----------

A total of 157.4 positions are presently authorized. The agency is requesting an additional 30.6 proposed new positions. This represents an increase of 19.8 percent in staff, as compared to a 10 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 2.8 additional inmate increase in institutional population.

The current staffing ratio is one position for each 5.4 inmates. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each five inmates.

The 30.6 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Administration:			
Business services:			
1 Intermediate account clerk .....	\$3,630	113	38
Care and Welfare:			
Custodial and personal care:			
1 Correctional counselor II.....	6,360	113	40
1 Correctional counselor I.....	5,772	113	41
12 Women's correctional supervisor I			
(8 effective 12-1-60) .....	39,712	113	44
1.6 Watchman .....	5,808	113	45
1 Correctional counselor I .....	5,772	113	46
*4 Intermediate typist-clerk (delete 2).....	14,490	113	47
Education and religion:			
2 Instructor in cosmetology.....	12,120	113	49
1 Instructor in commercial power sewing.....	6,060	113	51
1 Instructor in janitorial services.....	6,060	113	52
Medical care:			
*1 Physician and surgeon II.....	12,000	113	54
1 Pharmacist .....	6,672	113	55
1 Graduate nurse .....	4,626	113	56
Maintenance and Operation of Plant:			
Plant operation:			
1 Stationary engineer .....	5,772	113	58
1 Correctional officer, truck driver.....	4,626	113	59
30.6 Totals .....	\$139,480		

\* Recommended for deletion

Institution for Women—Continued

2 *Intermediate typist-clerks (budget page 113, line 47)*----- \$7,245

These positions are requested by the agency for the classification and parole function to be comparable to the male institutions.

*We recommend deletion of these two positions reducing salaries and wages \$7,245.*

These two positions were requested merely to make such staffing comparable to the male institutions. Due to the difference in workload and procedures, these positions were never staffed on the same formula basis as the male institutions. Two other such positions have been approved for this function to maintain the previously existing level of service. The addition of these two positions over and above the two already allowed would constitute an increase in the level of service at this institution.

1 *Physician and surgeon II (budget page 113, line 54)*----- \$12,000

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

*We recommend deletion of the position reducing salaries and wages \$12,000.*

The granting of this position would provide a ratio of approximately one doctor to each 311 inmates. The male institutions are staffed during the current year at ratios ranging from one to 281 at the California Medical Facility to one for each 1,415 inmates at Folsom State Prison. The over-all ratio for the 1959-60 male population is one doctor for each 759 inmates.

We appreciate that there is some merit in the agency's contention that there is more need for medical attention for the female inmates than for their male counterparts, but this difference by staffing would indicate that the female inmate needs 150 percent more medical attention than the average male inmate and over 300 percent more attention than the Folsom inmates.

Prior to 1957-58, there was one medical officer assigned to this institution. A second position was authorized in the 1957-58 Budget for a two-year period to reduce the backlog of medical work at this institution. The agency in the 1959-60 budget requested authorization for the permanent employment of this position. Part of the workload justification for that position was due to the backlog situation for which the position was originally authorized. The agency stated at that time that the situation was no substantially improved by the temporary position. This was because the agency could not recruit a doctor on a temporary basis and finally resorted to two half-time positions. This, the agency states, resulted in much loss of time and inefficiency.

The current justification was written in June 1959 which was before the appointment of the permanent position authorized for 1959-60. The workload figures in the current justification for the proposed

## Institution for Women—Continued

position contains workload data which is a carbon copy of the workload data for the two authorized positions gathered in the 1958-59 fiscal year and presented with the justification for the second medical position authorized in the 1959-60 Budget.

Thus, it is apparent that part of the original backlog which was due to understaffing in 1957-58 is being carried forward into the 1960-61 Budget request without consideration being given to the effect on the total medical needs by the employment of the second medical position on a permanent basis.

Secondly, the position here requested, which would amount to a third medical position, is requested for the clinic area. This area has not been previously provided with medical staff. This area was provided with nursing coverage in the 1959-60 Budget. To provide a physician to this area would constitute an increased level of service.

The agency contemplates a review of workload needs for doctors and dentists. We feel that this position should be deferred for one year pending the results of such study and to allow for more experience to be gained from the full-time use of the present two doctors.

In addition to the two doctors, the institution anticipates spending \$17,150 for medical specialty services not provided by the two medical positions allowed.

## Operating Expenses

Operating expenses are scheduled at \$571,875 for 1960-61. This is an increase of \$48,583 or 9.3 percent over the amount of \$523,292 estimated to be expended in the 1959-60 fiscal year.

The increase in operating expenses is primarily due to population increase requiring additional staff and space. These factors all contribute to the increase in operating expenses.

## Equipment

Equipment expenditures are scheduled at \$40,923 for 1960-61. This is an increase of \$23,610 or 136.4 percent over the amount of \$17,313 estimated to be expended in the 1959-60 fiscal year.

Out of the total of \$40,923 requested for equipment, the sum of \$17,066 or 41.7 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$23,857 or 58.3 percent of the total is requested for additional items of equipment.

Of the \$23,857 requested for additional equipment, \$13,940 or 58.4 percent is attributable to proposed new positions.

This item we believe is over-budgeted in respect to equipment for intermediate typist-clerks. Equipment for five such positions is included in the budget but only four positions were allowed.

*We recommend deletion of additional equipment for this excess position, reducing equipment, budget page 114, line 33, \$893.*

The major increase in replacement equipment request is due to the replacement of one fire truck at a cost of \$14,000.

Institution for Women—Continued

The initial request for equipment items for this agency totaled \$47,366. This has been reduced to \$40,923, a reduction of \$6,443 or 13.6 percent, and, except for the items mentioned above, appears to be in line with the needs of the agency.

Department of Corrections  
ADULT AUTHORITY

ITEM 53 of the Budget Bill

Budget page 115

FOR SUPPORT OF THE ADULT AUTHORITY  
FROM THE GENERAL FUND

Amount requested .....	\$311,646
Estimated to be expended in 1959-60 Fiscal Year .....	250,729
Increase (24.3 percent) .....	\$60,917
<b>TOTAL RECOMMENDED REDUCTION</b> .....	<b>\$25,997</b>

Summary of Recommended Reductions

	Amount	Budget Page	Line
<i>Salaries and Wages:</i>			
2 Adult Authority representatives .....	\$22,800	115	49
0.5 Intermediate stenographer-clerk .....	1,905	115	50
<i>Equipment:</i>			
Reduce equipment additional .....	1,292	115	67

ANALYSIS

Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$252,615. This represents an increase of \$47,283 or 23 percent over the total of \$205,332 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 13.1 established positions .....	\$3,143
A total of 5.5 proposed new positions costing .....	51,315
A change in estimated salary savings of .....	—1,400
Less: reduction in members' salary and wage costs .....	—5,775

Total increase in salaries and wages .....

\$47,283

A total of 20.1 positions are presently authorized. The agency is requesting an additional 5.5 proposed new positions. This represents an increase of 27.4 percent in staff, as compared to a 4.7 percent increase in case hearings.

The 5.5 proposed new positions are shown as follows:

Functions and Positions	Amount	Budget Page	Line
*4 Adult Authority representatives .....	\$45,600	115	49
(2 recommended for deletion)			
*1.5 Intermediate stenographer-clerk .....	5,715	115	50
(0.5 recommended for deletion)			
5.5 Totals .....	\$51,315		

\* Recommended for deletion.



## Adult Authority—Continued

*4 Adult Authority representatives (budget page 115, line 49) \$45,600*

The request of the agency is for four new positions in addition to the one authorized in 1959-60. The positions are to provide for an increase in workload, reduce the caseload per adult authority member, establish a caseload size for these new positions, reduce the amount of travel time in excess of normal work hours, and to provide more time for each case hearing.

*We recommend deletion of two positions reducing salaries and wages \$22,800.*

We are recommending approval of two of the requested positions. Most of the time of one position will be necessary to meet the anticipated workload increase on the current caseload size of about 180 cases per member a month. The remainder of the time of this equivalent of one position plus one other position is recommended for approval to reduce the amount of travel overtime and to provide for time to train new board members. We feel that this travel overtime represents a part of the true workload and should be partially compensated for by the addition of staff. The amount of such travel overtime has been undesirable in the past.

The two positions not recommended for approval would have provided for the establishment of a caseload formula of 260 institution hearings per panel a month. This would apply to both board members and representatives. The members in the past have handled on a panel basis from an average of 300 cases per month in 1944 to a high of 674 cases per month in 1955. The current rate is approximately 360 cases per panel. To reduce this rate to 260 would constitute an increase in the level of service of 27.8 percent.

The reduction of the request to two new positions would provide a total of 10 positions (seven members-three representatives). With an anticipated hearing load of 1,434 inmate hearings in calendar year 1960 and 1,505 in 1961, there would be an average of 287 and 301 institution hearings a month respectively for each of the five panels.

The four additional positions requested by the agency would provide for six panels and would reduce the caseload from an average of 360 cases per panel per month to 260 cases. This also provides for the increasing number of cases. The allowing of two positions as we recommend would provide five panels. This would reduce the caseload from the current approximately 360 to 301 per panel per month. This would provide about 20 minutes per case on the average and compensate for added caseload and overtime travel now utilized.

We have not been furnished with any data supporting an improvement in the level of services rendered by the board as is contemplated in the original request. Specifically, it is merely stated that the requested reduction in caseload size would provide for more time to be devoted to the case hearings. The average hearing is now approximately 17 minutes. The request would provide for 23 minutes on the average, an increase of 35.3 percent. There is no evidence that the presently

Adult Authority—Continued

allotted time per case is too short or that either the length of inmate incarceration time or the recidivism rate would be reduced as a result of longer hearings. We raise the question of what benefits would accrue to the State by providing a longer hearing.

*0.5 Intermediate stenographer-clerk (budget page 115, line 50) \$1,905*

This position is requested by the agency to provide stenographic assistance to the parole agent-investigator in the Los Angeles office.

*We recommend the deletion of the position, reducing salaries and wages \$1,905.*

At present stenographic services are provided by the Los Angeles office of the Division of Adult Paroles. Although the stenographic pool is under the administration of the Department of Corrections and the investigator works for the Adult Authority, a separate agency, we know of no valid reason why this arrangement cannot be continued. There is no indication that there will be an appreciable increase in the investigative workload, which workload does not justify the employment of 0.5 of a stenographic position. On the contrary, no increase is anticipated in this workload in 1960-61 over 1959-60, according to the Department of Finance. That agency also states that there was but a slight increase in the investigative workload in 1959-60 over 1958-59.

Operating Expenses

Operating expenses are scheduled at \$54,624 for 1960-61. This is an increase of \$14,266 or 35.3 percent over the amount of \$40,358 estimated to be expended in the 1959-60 fiscal year.

The primary cause of the increase in operating expenses is due to \$3,925 in increased rentals for office space and an \$8,873 increase for in-state travel expense. This latter increase is primarily related to the requested increase for Adult Authority representatives and should be adjusted downward in line with our recommended deletion of a part of these requested positions.

The increase in rentals is partially due to a raise in the cost per square foot, but is also contributed to a doubling of the size of the Los Angeles office.

Equipment

Equipment expenditures are scheduled at \$4,407 for 1960-61. This is a decrease of \$632 or 13 percent under the amount of \$5,039 estimated to be expended in the 1959-60 fiscal year.

Out of the total of \$4,404 requested for equipment, the sum of \$470 or 10.6 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$3,937 or 89.4 percent of the total is requested for additional items of equipment.

It is to be noted that all the additional equipment requested, except for a one hundred dollar item, is related to the proposed new positions.

*In line with our recommended position reductions, we recommend the deletion of \$1,292 in additional equipment (budget page 115, line 67).*

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

ITEM 54 of the Budget Bill

Budget page 116

**FOR SUPPORT OF BOARD OF TRUSTEES—INSTITUTION  
 FOR WOMEN FROM THE GENERAL FUND**

Amount requested .....	\$240,624
Estimated to be expended in 1959-60 Fiscal Year .....	219,077
 Increase (9.8 percent) .....	 \$21,547
 <b>TOTAL RECOMMENDED REDUCTION .....</b>	 <b>None</b>

**ANALYSIS**

The total support budget of this agency is scheduled to increase \$22,322 or 9.8 percent. Parole population under supervision is anticipated to average 755 parolees, an increase of 80 or 11.9 percent. This results in the per capita cost going from \$342 to \$333, a decrease of \$9 or 2.6 percent.

**Per Capita Parole Costs**

<i>Fiscal year</i>	<i>Average number</i>		<i>Increase over prior year</i>	
	<i>of parolees supervised</i>	<i>Per capita cost</i>	<i>Amount</i>	<i>Percent</i>
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 .....	563	305	50	19.6
1958-59 .....	610	305	0	0
1959-60* .....	675	342	37	12.1
1960-61† .....	755	333	—9	—2.6

\* Estimated as shown in 1960-61 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$167,012. This represents an increase of \$14,011 or 9.2 percent over the total of \$153,001 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 21.1 established positions .....	\$3,357
A total of 2 proposed new positions costing .....	9,139
A change in estimated salary savings of .....	1,515
 Total increase in salaries and wages .....	 \$14,011

A total of 21.1 positions are presently authorized. The agency is requesting an additional two proposed new positions. This represents an increase of 9.5 percent in staff, as compared to a 14.3 percent increase in parolees under supervision.

Board of Trustees—Institution for Women—Continued

The two 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>
Parole supervision:			
2 Women's parole agent I			
(1 effective 12/1/60)-----	\$9,139	117	12

Operating Expenses

Operating expenses are scheduled at \$66,760 for 1960-61. This is an increase of \$4,745 or 7.7 percent over the amount of \$62,015 estimated to be expended in the 1959-60 Fiscal Year.

The increases in operating expense are primarily due to new employees and increased parole population. There are two items which deserve further discussion, one of which is the item of office rental.

The total office rental is anticipated to increase \$1,285 or 12.3 percent. Further analysis of material submitted shows that the San Francisco rental will be only \$970, a reduction of \$2,899 or 74.9 percent due to moving to a state-owned general fund building. The Los Angeles office rental is to increase from \$6,573 to \$11,939, an increase of \$5,366 or 81.6 percent. This is due to moving from space rented at 23 cents a square foot to the new state special fund building at a rate of 33 cents a square foot. Also, the office space in the new building will be 3,286 square feet as opposed to the 2,303 square feet presently utilized. This represents an increase in office space of 983 square feet or 42.7 percent.

The other item worthy of comment is in the area of repayment of advances to parolees. In the current year, the agency contemplates making advances of \$2,550 and \$2,850 in the budget year. In the current year, the agency anticipates collecting \$730 and \$800 in the budget year. These are only slight increases in collections over the \$729 collected in 1958-59 when only \$948 was disbursed. It would appear logical that, with an increase in disbursements in 1959-60 of \$1,602 or 168.9 percent over 1958-59 and with further increasing disbursement in 1960-61, there should be a substantial increase in reimbursements of these amounts in both the current and budget years.

Equipment

Equipment expenditures are scheduled at \$7,652 for 1960-61. This is an increase of \$2,861 or 59.7 percent over the amount of \$4,791 estimated to be expended in the 1959-60 fiscal year.

Out of the total of \$7,652 requested for equipment, the sum of \$2,230 or 29.1 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$5,422 or 70.9 percent of the total is requested for *additional* items of equipment.

Except for several small items, the entire equipment request is to provide equipment for the two proposed positions and the replacement of one automobile.

## DEPARTMENT OF THE YOUTH AUTHORITY

During 1960-61 the department will provide and operate five correctional schools for boys, two correctional schools for girls, four conservation camps for boys and two reception center clinics.

In addition, an average of 1,376 wards will be in Department of Correction facilities.

## GENERAL SUMMARY

The total requested appropriation for support of this department in 1960-61 is \$18,472,688. This is \$2,590,090 or 16.3 percent more than is now estimated for 1959-60 and \$2,923,647 or 18.8 percent more than was requested for the 1959-60 fiscal year when the budget for that year was presented.

Total ward population in schools and facilities is estimated to average 3,612 wards in the 1960-61 fiscal year. This is an increase of 489 or 15.7 percent over the 3,123 average daily population now estimated for 1959-60.

The following table entitled "Comparative Factors—Department of Youth Authority Facilities" shows a comparison of several criteria between the various institutions, including levels of service and per capita costs.

It is to be noted in this table that there are substantial differences between the per capita costs and levels of service, both total and custodial, provided at the various institutions. This, in some degree, may be attributed to the type of ward, physical plant and overall program differences at the various facilities.

Department of the Youth Authority Facilities—Comparative Factors  
(Excluding Reception Center Clinics and Camps)

	<i>Ericot Ranch School</i>	<i>Fred C. Nelles</i>	<i>Paso Robles</i>	<i>Youth Training School</i>	<i>Los Guilucos</i>	<i>Ventura</i>
1958-59						
Population—Average daily	172	311	437	756	211	183
Per capita cost	\$3,718	\$3,490	\$2,871	\$2,953	\$4,420	\$4,575
Total personnel	82.8	142.9	168.1	305.7	129.9	114.4
Level of service *	855	816	683	718	1,093	1,112
Custodial personnel	30	61	79	143	56	55
Level of custodial service *	310	348	321	336	471	534
1959-60						
Population	175	313	450	786	160	223
Per capita cost	\$4,145	\$4,146	\$3,114	\$3,352	\$5,085	\$4,905
Total personnel	93.5	170.8	175.6	347.6	194.3	149.3
Level of service *	949	969	697	783	2,138	1,195
Custodial personnel	32	66	81	164	87	63
Level of custodial service *	325	374	320	371	966	502
1960-61						
Population	203	334	450	820	475	260
Per capita cost	\$4,151	\$4,362	\$3,288	\$3,406	\$3,563	\$4,068
Total personnel	109.8	208	181.2	348.6	284.1	155.3
Level of service *	961	1,106	715	755	1,062	1,061
Custodial personnel	40	83	82	164	109	64
Level of custodial service *	350	441	324	355	407	437

\* Expressed in total annual employee hours per ward.

# Youth Authority

# General Summary

## General Summary—Continued

Total Overall Level of Service—Employee Hours Available per Ward					
<i>Fiscal year</i>	<i>Total employees†</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase Amount Percent</i>	
1948-49	798.9	1,620	875	--	--
1960-61‡	2,022.6	3,612	994	119	13.6

† Exclusive of the Bureau of Paroles.

‡ Estimated as shown in 1960-61 Budget.

In the following tables, we have calculated the per capita expenditures based on total consolidated expenditures and average institutional population and Bureau of Parole expenditures based on average parole caseload:

Table A—Department of the Youth Authority Consolidated per Capita Costs

<i>Fiscal year</i>	<i>Total expenditures ‡</i>	<i>Average institutional population</i>	<i>Per capita costs</i>	<i>Increase or decrease</i>	<i>Percent</i>
1951-52	\$4,088,305	1,812	\$2,256	--	--
1952-53	4,849,278	1,845	2,628	\$372	16.5
1953-54	5,692,617	1,783	3,192	564	21.5
1954-55	7,069,281	2,110	3,350	158	5.0
1955-56	8,157,593	2,385	3,420	70	2.1
1956-57	9,047,159	2,599	3,481	61	1.8
1957-58	10,444,955	2,712	3,851	370	10.6
1958-59	10,893,898	2,855	3,816	—35	—9
1959-60 *	13,436,837	3,123	4,302	486	12.7
1960-61 †	15,761,145	3,612	4,368	61	1.4

Table B—Bureau of Paroles

<i>Fiscal year</i>	<i>Total expenditures</i>	<i>Average parole caseload</i>	<i>Per capita costs</i>	<i>Increase or decrease</i>	<i>Percent</i>
1951-52	\$528,083	4,188	\$126	--	--
1952-53	603,060	4,693	128	\$2	1.6
1953-54	693,708	5,064	136	8	6.2
1954-55	713,926	5,253	136	--	--
1955-56	899,026	5,861	153	17	12.5
1956-57	1,080,143	6,545	166	13	8.5
1957-58	1,482,983	7,306	203	37	22.2
1958-59	1,656,936	8,308	199	—4	—1.9
1959-60 *	2,116,461	9,213	230	31	15.6
1960-61 †	2,334,503	10,009	233	2	.9

\* Estimated as shown in 1960-61 Budget.

† Budget request.

‡ Exclusive of the Bureau of Paroles.

Table A on consolidated per capita costs reflects the pattern of annual increases in nine of the past 10 years. It should be noted that estimated per capita expenditures for 1960-61 have increased \$2,107 or 93.3 percent over the per capita expenditures in 1951-52 fiscal year.

Table B reflects an estimated per capita expenditure for parole supervision of \$233 in 1960-61, an increase of \$107 or 84.9 percent over the per capita expenditure for this function in 1951-52.

## Salaries and Wages

The total department request embodies 247.9 proposed new positions at an added salary and wage cost of \$773,443. This represents an increase in staff of 12 percent.

## General Summary

## Youth Authority

### General Summary—Continued

The additional facilities scheduled for occupancy during the 1960-61 fiscal year are the second 400-bed unit at the youth training school; 100-bed psychiatric treatment units at the Preston School of Industry; two 50-bed living units at the Fred C. Nelles School for Boys; and an 80-ward conservation camp to be located near Nevada City, California.

The following table on the projected change in 1960-61 ward population and new position requests reflects a comparison by facility of the full year cost of these positions, as related to population increase:

#### Projected Change in 1960-61 Ward Population and New Position Requests

Facility	Average population increase		Proposed new position increase		Budget cost proposed new Positions	Full year cost
	Number	Percent	Number	Percent		
Northern California Reception Center-Clinic	38	17.8	24	17.0	\$119,466	\$130,077
Southern California Reception Center-Clinic	--	--	9	4.8	48,571	48,571
Forestry camps	3	1.1	15.8	22.7	21,031	91,564
Fricot School for Boys	28	16.0	17.6	19.0	74,682	100,783
Fred C. Nelles	21	6.3	36.8	21.5	85,201	193,545
Paso Robles	--	--	4.5	2.5	25,536	25,536
Preston	34	4.3	2.0	0.1	10,512	10,512
Youth training school	315	197.0	91.5	47.5	171,940	543,170
Los Guilucos	37	16.7	5.2	3.5	21,914	21,914
Ventura	13	7.0	12.0	10.0	66,958	86,896
Total facilities	489	15.7	218.4	13.5	\$645,811	\$1,252,568
Departmental Administration *	--	--	9.5	7.5	62,593	62,593
Total	489	15.7	227.9	11.3	\$708,404	\$1,315,161

\* Excluding Bureau of Paroles.

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

It is noted that, in the past year and a half, criminal court commitments have increased 5.4 percent:

#### Youth Authority Facilities—Characteristics of Resident Population

	June 30, 1959		June 30, 1958		December 31, 1957	
	Number	Percent	Number	Percent	Number	Percent
Grand total	3,527		3,256		3,051	
Offense (juvenile court)						
Total	2,331	66.1	2,270	69.7	2,180	71.5
Homicide	17	0.5	11	0.3	11	0.4
Burglary	457	13.0	506	15.5	451	14.8
Theft (auto)	384	10.9	430	13.2	448	14.9
Theft (except auto)	203	5.7	210	6.4	199	6.5
Rape	43	1.2	38	1.2	36	1.2
Other sex	144	4.1	158	4.8	143	4.7
Narcotics	62	1.8	86	2.6	87	2.8
Robbery	145	4.1	167	5.1	176	5.8
Assault	113	3.2	98	3.0	115	3.7
Disorderly conduct	75	2.1	72	2.2	41	1.3
Incorrigible runaway	405	11.5	295	9.1	299	9.8
Other offenses *	283	8.0	199	6.3	174	5.6

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

# Youth Authority

# General Summary

## General Summary—Continued

### Youth Authority Facilities—Characteristic of Resident Population—Continued

	June 30, 1959		June 30, 1958		December 31, 1957	
	Percent		Percent		Percent	
Offense (criminal court)						
Total	1,196	33.9	986	30.3	871	23.5
Homicide	16	0.5	13	0.4	14	0.5
Burglary	361	10.2	283	8.7	235	7.7
Robbery	257	7.3	194	6.0	209	6.8
Assault	51	1.4	49	1.5	36	1.2
Theft (auto)	150	4.3	145	4.5	110	3.6
Theft (except auto)	65	1.8	60	1.9	46	1.5
Forgery	64	1.8	56	1.7	50	1.6
Narcotics	139	3.9	99	3.0	83	2.7
Rape	45	1.3	40	1.2	35	1.1
Other offenses *	48	1.4	47	1.4	53	1.8

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

The foregoing table of juvenile offenses, we believe, represents a cross section of general crime in California. In an effort to correct the trend, the Legislature has consistently approved expansions to the department's program of rehabilitating juveniles found guilty of public offenses.

One basic index of the rehabilitative effects of the program is an evaluation of a ward's performance on parole.

The trend of recidivism is reflected in the following table:

### Comparison of Parole Violators Returned to Youth Authority Facilities (California Supervision)

Fiscal year	With new commitment		Without new commitment		Total parole violators returned	Average monthly parole case-load	Ratio of parolees to violators	
	No.	Percent	No.	Percent			parole to case-officer	load
1945-46	189	55	155	45	344	2,794	83	12.1
1946-47	183	49	187	51	370	3,611	83	10.2
1947-48	190	38	317	62	507	3,823	80	13.2
1948-49	165	33	328	67	493	3,929	69	12.5
1949-50	176	33	358	67	534	4,180	69	12.7
1950-51	204	36	360	64	564	4,452	69	12.6
1951-52	216	36	385	64	601	4,862	69	12.3
1952-53	252	32	530	68	782	5,305	74	14.7
1953-54*	329	33	670	67	999	5,669	63	17.6
1954-55	332	26	984	74	1,316	5,879	64	22.3
1955-56	385	26	1,180	74	1,515	6,513	65	23.2
1956-57	418	26	1,208	74	1,626	6,545	64	24.8
1957-58	429	25	1,300	75	1,729	7,306	55	23.6
1958-59	559	29	1,344	71	1,903	8,308	55	22.9
Totals	4,027	--	9,256	--	13,733	73,176	962	--
Averages	288	33	661	67	981	5,227	69	18.7

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

The above table shows that the number of parolees who have been returned to custody for failure on parole has increased from 17.6 percent of the total caseload in 1953-54 to 22.9 percent in 1958-59. However, it is noted that failures on parole have declined 1.9 percent in the past two years, a trend we hope will continue.



**Department of the Youth Authority  
DEPARTMENTAL ADMINISTRATION**

ITEM 55 of the Budget Bill

Budget page 124

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

Amount requested .....	\$3,664,371
Estimated to be expended in 1959-60 fiscal year .....	3,328,213
 Increase (10.1 percent) .....	 \$336,158
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$24,120</b>

## Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Youth Authority Board hearing representative .....	\$11,400	125	51
1 Assistant administrative analyst .....	6,360	125	54
1 Assistant budget analyst .....	6,360	125	56

**ANALYSIS**

The total support budget of departmental administration is scheduled to increase \$353,088, or 10.1 percent. Population at all institutions is anticipated to average 3,612 wards, an increase of 489, or 15.7 percent. This results in the per capita cost for administrative services going from \$449 to \$425, a decrease of \$24, or 5.3 percent.

**Per Capita Costs**

<i>Fiscal year</i>	<i>Population all institutions</i>	<i>Total administrative costs †</i>	<i>Administrative per capita</i>		<i>Increase over prior year</i>	
			<i>cost</i>	<i>Amount</i>	<i>Percent</i>	
1948-49 .....	1,620	\$427,093	\$264	\$13	5.2	
1949-50 .....	1,704	448,617	263	—1	—0.4	
1950-51 .....	1,780	473,683	266	3	1.1	
1951-52 .....	1,812	503,115	278	12	4.5	
1952-53 .....	1,845	549,178	298	20	7.2	
1953-54 .....	1,783	576,168	323	25	8.4	
1954-55 .....	2,110	744,144	353	30	9.3	
1955-56 .....	2,385	760,515	319	—34	—9.6	
1956-57 .....	2,681	850,744	317	—2	—0.6	
1957-58 .....	2,799	1,011,136	361	44	13.9	
1958-59 .....	2,855	1,098,516	385	24	6.6	
1959-60 * .....	3,123	1,402,432	449	64	16.6	
1960-61 † .....	3,612	1,537,478	425	—24	—5.3	

\* Estimated as shown in 1960-61 Budget.

† Budget request.

‡ Exclusive of Bureau of Paroles.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$2,696,277. This represents an increase of \$219,909 or 8.9 percent over the total of \$2,476,368 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 404.2 established positions .....	\$102,277
A total of 29.5 proposed new positions costing .....	127,632
A change in estimated salary savings of .....	—10,000
 Total increase in salaries and wages .....	 \$219,909

## Departmental Administration—Continued

A total of 404.2 positions are presently authorized. The agency is requesting an additional 29.5 proposed new positions. This represents an increase of 7.2 percent in staff, as compared to a 15.7 percent increase in institutional population.

The current staffing ratio is one position for each 8.9 wards. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 8.3 wards.

The 29.5 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Youth Authority Board			
*2 Youth Authority Board representative (delete 1) -----	\$22,800	125	51
1 Intermediate stenographer-clerk -----	3,810	125	52
Executive			
*1 Assistant administrative analyst -----	6,360	125	54
Administrative Services			
*1 Assistant budget analyst -----	6,360	125	56
Records Office			
1 Intermediate file clerk -----	3,630	125	58
Accounting			
1 Intermediate account clerk -----	3,630	125	60
Personnel Office			
1 Intermediate typist-clerk -----	3,630	125	62
Diagnosis and Treatment			
1 Correctional facilities planning specialist (to June 30, 1961) -----	10,468	125	65
0.5 Intermediate stenographer-clerk (to June 30, 1961) -----	1,905	125	67
Interstate Compact Unit			
1 Intermediate typist-clerk -----	3,810	127	25
Parole Services			
2 Parole agent III (1 effective September 1, 1960; 1 January 1, 1961) -----	9,344	127	29
2 Parole agent II (1 effective October 1, 1960; 1 March 1, 1961) -----	6,890	127	32
10 Parole agent I (2 effective August 1, 1960; 3 November 1, 1960; 2 December 1, 1960; 1 January 1, 1961; 1 April 1, 1961; 1 June 1, 1961) -----	33,670	127	37
5 Intermediate stenographer-clerk (1 effective August 1, 1960; 1 September 1, 1960; 1 November 1, 1960; 1 January 1, 1961; 1 June 1, 1961) -----	11,325	127	42
29.5 Totals -----	\$127,632		

\* Recommended for deletion.

2 Youth Authority board representative (budget page 125, line 51) ----- \$22,800

These positions are requested in lieu of requesting additional board members, a policy approved by the 1957 Legislature, to meet future increases in workload and to forestall a continuing expansion of the board.

We recommend approval of one position and disapproval of one Youth Authority Board representative position, reducing salaries and wages \$11,400.

In 1958-59 the five-member board handled a total caseload of 11,660 cases. In 1960-61 the total caseload is estimated to increase to 14,348, a gain of 2,788 cases or 23.9 percent.

## Departmental Administration—Continued

One hearing representative was added in 1959-60 and two additional hearing representatives are proposed in the 1960-61 Budget. This would provide a staff increase of 60 percent since 1958-59 to handle an increase in workload of 23.9 percent.

Based on workload estimates, two new positions are not justified. However, we recommend that the department initiate a study of the board's procedures with the addition of this one recommended hearing representative to determine the possibility of reducing the overall board workload.

*1 Assistant administrative analyst (budget page 125, line 54)— \$6,360*

This position is requested to assist the senior administrative analyst in organizational and procedural studies that may be requested by the department.

*We recommend disapproval of this position, reducing salaries and wages in the amount of \$6,360.*

The department in prior years had a contractual agreement with the Department of Finance whereby they received the services of an administrative analyst. Various analysts were assigned to the department from time to time and there were also periods when no analyst was available to the department. A full-time senior administrative analyst position was established for the department in 1959. However, this position was not filled until December 1959.

The department should develop a priority list of proposed studies to be undertaken by the analyst with due consideration being given to problem areas that may be developed by this analyst during his period of orientation and indoctrination. It would be premature on the basis of only six months' experience to provide an assistant analyst position until the department has had an opportunity to evaluate the progress on projects initiated by the new senior administrative analyst.

*1 Assistant budget analyst (budget page 125, line 56)----- \$6,360*

This position is requested to provide staff assistance in budgetary and business services to the seven institutions that have their own accounting offices.

The request is predicated on the report of a survey by the Organization and Cost Control Division of the Department of Finance in which it was determined that the accounting function for the Fricot Ranch School for Boys and the Northern Reception Center and Clinic should not be decentralized to these facilities but, rather, should be continued to be performed by the departmental accounting office.

*We recommend disapproval of this position, reducing salaries and wages in the amount of \$6,360.*

The agency has requested and we have recommended approval of one additional clerical position for departmental accounting functions on the basis of increased workload in the budget year.

The institutional classes of employees that the agency proposes to provide with additional staff assistance are the Business Managers and Accounting Officers II. These, by and large, are not new employees with the department.

## Departmental Administration—Continued

On an average, the business managers have 9.8 years of service with the Youth Authority, of which 5.6 years is in their present classification. Accounting officers II have 6.5 years of service with this department, of which 4.1 years is in their present classification. The aforementioned staff positions also participate in two 3-day orientation and training meetings each year on new policies and procedures. These meetings are conducted by the departmental accounting officer in conjunction with other members of the central office staff. In addition to the foregoing training sessions, the departmental accounting officer has delegated responsibility to each of his two assistant departmental accounting officers to handle all fiscal matters between central office and the facilities assigned to them.

We believe this request is an improvement in the level of service that is not justified on a workload basis.

The remaining new positions requested by the department are predicated upon either increased workload as measured by the increase in the parole caseload and institutional population or are related to proposed expansion of existing facilities and construction of new institutions. *We recommend approval of these requests.*

## Operating Expenses

Operating expenses are scheduled at \$848,115 for 1960-61. This is an increase of \$108,740 or 14.7 percent over the amount of \$739,375 estimated to be expended in the 1959-60 fiscal year.

The request by function for operating expenses is indicated below:

Function	1959-60	1960-61	Increase		Per capita cost		Increase	
			Amount	Percent	1959-60	1960-61	Amount	Percent
Division of Administration * ----	\$163,160	\$181,355	\$18,195	11.1	\$52	\$50	—\$2	—3.8
Division of Field Services —	576,215	666,760	90,545	15.7	184	184	—	—
Totals —	\$739,375	\$848,115	\$108,740	14.7	\$236	\$234	—\$2	—0.9

\* Includes Youth Authority Board

The per capita cost for operating expense is scheduled at \$234 for 1960-61. This is a decrease of \$2, or 0.9 percent, under the amount of \$236 estimated for expenditures in 1959-60.

## Equipment

Equipment expenditures are scheduled at \$133,479 for 1960-61. This is an increase of \$8,809 or 7.1 percent over the amount of \$124,670 estimated to be expended in the 1959-60 fiscal year. The budget as originally submitted by this facility requested \$166,676 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, requests were modified to the extent that the total was reduced from \$166,676 to \$133,479, a saving of \$33,197 or 19.9 percent.

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

## Department of the Youth Authority

## DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT

ITEM 56 of the Budget Bill

Budget page 128

FOR DEPORTATION OF NONRESIDENTS AND INTERSTATE  
COMPACT FROM THE GENERAL FUND

Amount requested	\$57,395
Estimated to be expended in 1959-60 fiscal year	44,800
Increase (28.1 percent)	\$12,595
TOTAL RECOMMENDED REDUCTION	None

## ANALYSIS

Welfare and Institutions Code, Section 1300, provides for deportation of nonresidents committed to the Youth Authority.

The funds requested are for the purpose of paying the expense of returning wards to their state of origin and participation in the Interstate Compact on Juveniles.

*We recommend approval of the item as submitted.*

## Department of the Youth Authority

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

ITEM 57 of the Budget Bill

Budget page 128

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

Amount requested	\$84,645
Estimated to be expended in 1959-60 fiscal year	72,500
Increase (16.8 percent)	\$12,145
TOTAL RECOMMENDED REDUCTION	None

## ANALYSIS

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

*We recommend approval of the item as submitted.*

## Department of the Youth Authority

## MAINTENANCE OF YOUTH AUTHORITY WARDS PAROLED TO PRIVATE HOMES

ITEM 58 of the Budget Bill

Budget page 128

FOR MAINTENANCE OF YOUTH AUTHORITY WARDS PAROLED TO  
PRIVATE HOMES FROM THE GENERAL FUND

Amount requested	\$235,000
Estimated to be expended in 1959-60 fiscal year	212,000
Increase (10.8 percent)	\$23,000
TOTAL RECOMMENDED REDUCTION	None

Maintenance of Youth Authority Wards Paroled to Private Homes—Continued  
ANALYSIS

These funds are expended to defray the cost of care for Youth Authority wards who can be placed on parole in foster homes.

On the basis of the department's estimate, an average of 280 wards will be on parole in foster homes in 1960-61 fiscal year.

*We recommend approval of the item as submitted.*

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 59 of the Budget Bill

Budget page 129

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

Amount requested .....	\$1,280,787
Estimated to be expended in 1959-60 fiscal year .....	1,074,095
Increase (19.2 percent) .....	\$206,692

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The total support budget of this facility is scheduled to increase \$216,262, or 19.1 percent. Population at the institution is anticipated to average 252 wards, an increase of 38, or 17.8 percent. This results in the per capita cost going from \$5,285 to \$5,346, an increase of \$61, or 1.1 percent.

Fiscal year	Institution population	Per Capita Costs		Number wards processed	Cost per ward processed	Increase over prior year	
		Per capita cost	Increase over prior year Amount Percent			Amount	Percent
1954-55.....	123	\$5,764	---	1,200	\$521	---	---
1955-56.....	131	5,460	\$304 —5.2	1,292	554	\$33	6.3
1956-57.....	146	5,304	—156 —2.9	1,242	623	69	12.4
1957-58.....	181	5,134	—170 —3.2	1,418	655	32	5.1
1958-59.....	213	4,832	—302 —5.9	1,562	659	4	.6
1959-60*.....	214	5,285	453 9.4	1,751	646	—13	—2.0
1960-61†.....	252	5,346	61 1.1	2,204	611	—35	—5.4

\* Estimated as shown in 1960-61 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$946,356. This represents an increase of \$132,994, or 16.4 percent, over the total of \$813,362 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 141 established positions .....	\$18,028
A total of 24 proposed new positions costing .....	119,466
A change in estimated salary savings of .....	—4,500
Total increase in salaries and wages .....	\$132,994

A total of 141 positions are presently authorized. The agency is requesting an additional 24 proposed new positions. This represents an

## Northern California Reception Center and Clinic—Continued

increase of 17.0 percent in staff, as compared to a 17.8 percent increase in population at this facility. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 1.5 wards.

The 24 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Medical Care:			
1 Staff psychiatrist -----	\$12,000	130	29
1 Dentist II -----	10,860	130	30
1 Dental assistant -----	3,372	130	31
3.2 Graduate nurse -----	14,438	130	32
1 Clinical psychologist II -----	7,008	130	33
2 Senior social worker -----	11,544	130	34
3 Intermediate typist clerk -----	10,620	130	35
Custodial and Personal Care:			
1 Senior group supervisor (effective August 15, 1960) -----	4,358	130	40
8 Group supervisor (effective August 15, 1960) -----	31,582	130	42
Education and Religion:			
1 Intermediate typist clerk -----	3,540	130	36
0.2 Pianist—intermittent -----	1,140	130	37
Feeding:			
0.6 Supervising cook II -----	3,232	130	44
Plant Operation:			
1 Stationery engineer -----	5,772	130	46
24 Totals -----	\$119,466		

All of the requested new positions are predicated upon either increased workload as measured by the increased number of wards to be processed or are related to expansions in the size of the plant and facilities over the past few years and the collateral necessity for increased maintenance.

*We recommend approval of the requests.*

## Operating Expenses

Operating expenses are scheduled at \$320,870 for 1960-61. This is an increase of \$60,850, or 23.4 percent, over the amount of \$260,020 estimated to be expended in the 1959-60 fiscal year.

The principal increases in operating expenses are related primarily to the increases in both average daily population and the number of wards to be processed in 1960-61.

The items of increase by function are:

Support and subsistence	
Food and clothing -----	\$43,760
Care and Welfare	
Medical care -----	8,200
Maintenance of plant	
Waterproof brick buildings (recurring maintenance) -----	6,250

*We recommend approval of the amounts requested for operating expense.*

## Equipment

Equipment expenditures are scheduled at \$19,311 for 1960-61. This is an increase of \$12,848, or 198.8 percent, over the amount of \$6,463 estimated to be expended in the 1959-60 fiscal year.

Northern California Reception Center and Clinic—Continued

Out of the total of \$19,311 requested for equipment, the sum of \$7,985, or 41.3 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$11,326, or 58.7 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted, requested \$33,829 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, requests were modified to the extent that the total was reduced from \$33,829 to \$19,311, a saving of \$14,518, or 42.9 percent. On the basis of the foregoing review and reductions, we believe equipment requests are generally in line as now budgeted.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 60 of the Budget Bill

Budget page 131

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

Amount requested .....	\$1,494,162
Estimated to be expended in 1959-60 fiscal year .....	1,404,576
Increase (6.4 percent) .....	\$89,586

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The total support budget of this facility is scheduled to increase \$94,586, or 6.4 percent. Population at the institution is anticipated to average 350 wards the same as in the current year. This results in the per capita cost going from \$4,246 to \$4,516, an increase of \$270, or 6.3 percent.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year		Number wards per ward		Increase over prior year	
			Amount	Percent	proc-essed	proc-essed	Amount	Percent
1954-55	171	\$4,504	--	--	1,083	\$711	--	--
1955-56	287	3,575	—\$929	—20.6	2,211	466	—\$245	—34.5
1956-57	329	3,502	—73	—2	2,209	522	56	12
1957-58	338	3,809	307	8.7	2,337	551	29	5.5
1958-59	331	4,076	267	7.0	2,292	589	38	6.9
1959-60*	350	4,246	170	4.2	2,570	578	—11	—1.9
1960-61†	350	4,516	270	6.3	3,030	522	—56	—9.7

\* Estimated as shown in 1960-61 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$1,152,765. This represents an increase of \$68,527, or 6.3 percent over the total of \$1,084,238 scheduled for expenditure in this category during 1959-60.



## Southern California Reception Center and Clinic—Continued

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

Merit salary increases on 188.4 established positions .....	\$31,456
A total of nine proposed new positions costing .....	48,571
A change in estimated salary savings of .....	<u>—11,500</u>
Total increase in salaries and wages .....	\$68,527

A total of 188.4 positions are presently authorized. The agency is requesting an additional nine proposed new positions. This represents an increase of 4.8 percent in staff, as compared to no increase in population at this facility.

The current staffing ratio is one position for each 1.85 wards. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 1.81 wards.

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

Functions and positions	Amount	Budget	
		Page	Line
Diagnosis and treatment			
0.4 Psychiatrist II .....	\$4,560	133	4
1 Clinical psychologist II .....	7,008	133	5
1 Supervising social worker I .....	6,360	133	6
2 Senior social worker .....	11,544	133	7
3 Intermediate typist-clerk .....	10,620	133	8
Feeding			
0.6 Supervising cook I .....	2,707	133	10
Plant operation			
1 Stationary engineer .....	5,772	133	12
9 Totals .....	\$48,571		

All of the requested new positions are predicated either upon increased workload as measured by the increased number of wards to be processed or are related to expansions in the size of the plant and facilities over the past few years and the collateral necessity for increased maintenance.

*We recommend approval of the requests.*

## Operating Expenses

Operating expenses are scheduled at \$338,250 for 1960-61. This is an increase of \$13,850, or 4.3 percent over the amount of \$324,400 estimated to be expended in the 1959-60 fiscal year. Nominal increase in operating expense can be related primarily to the increase in the number of wards estimated to be processed in 1960-61.

## Equipment

Equipment expenditures are scheduled at \$13,062 for 1960-61. This is an increase of \$7,649, or 141 percent, over the amount of \$5,413 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$13,062 requested for equipment, the sum of \$3,545, or 27.1 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$9,517, or 72.9 percent of the total, is requested for additional items of equipment.

Southern California Reception Center and Clinic—Continued

The budget, as originally submitted by this facility, requested \$20,007 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, requests were modified to the extent that the total was reduced from \$20,007 to \$13,062, a saving of \$6,945, or 34.7 percent. On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

Department of the Youth Authority  
YOUTH AUTHORITY CAMPS

ITEM 61 of the Budget Bill

Budget page 134

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

Amount requested .....	\$716,002
Estimated to be expended in 1959-60 fiscal year.....	397,595
Increase (80.0 percent).....	\$318,407

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

Total support costs for 1960-61 are scheduled at \$746,282, an increase of \$319,897 or 75 percent over the \$426,385 now estimated to be expended for the 1959-60 fiscal year.

The major portion of the increase is created by a change in law enacted by the 1959 Legislature.

The law now provides for reimbursement of camp cost by the Division of Forestry only if these costs exceed the cost of institutional care. As the per capita cost in the institution exceeds the per capita costs of camps there will be no reimbursements from the Division of Forestry. A new camp is also scheduled to be opened during the 1960-61 fiscal year and will be located near Nevada City, California. An initial complement of 15.8 new positions are provided to activate this new camp to be known as the Washington Ridge Camp.

The estimate of population for all camps for the budget year will average 268 wards, an increase of three wards over the average daily population for 1959-60.

Per capita cost is estimated at \$2,638 an increase of \$107 or 4.2 percent over the estimate of \$2,531 for the current year.

Salary and wages on 85.3 authorized positions are scheduled to increase \$20,270 or 5.3 percent as a result of merit salary increases and the 15.8 proposed new positions for the new camp. The proposed new positions are in accord with workload standards and we recommend approval of the request.

Operating expenses are estimated to increase \$13,785 or 5.3 percent and are due primarily to the activation of the new camp.

Equipment expenses are scheduled to increase \$1,124 or 10 percent.

The budget, as originally submitted by the facility requested \$19,078 for equipment. Joint conferences were held with the agency and De-

## Youth Authority Camps—Continued

partment of Finance staff members, and a careful review of equipment requests was made. As a result, equipment requests were modified to the extent that equipment was reduced from \$19,078 to \$12,315, a saving of \$6,763 or 35.4 percent.

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

ITEM 62 of the Budget Bill

Budget page 138

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

Amount requested .....	\$803,201
Estimated to be expended in 1959-60 fiscal year .....	691,223
Increase (16.2 percent) .....	\$111,978
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>None</b>

The total support budget of this facility is scheduled to increase \$117,263, or 16.2 percent. Population at the institution is anticipated to average 203 wards, an increase of 28, or 16 percent. This results in the per capita cost going from \$4,145 to \$4,151, an increase of \$6, or 0.1 percent.

**ANALYSIS****Per Capita Costs**

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1948-49 .....	98	\$1,963	\$10	0.5
1949-50 .....	91	2,078	115	5.9
1950-51 .....	105	1,953	—125	—6.0
1951-52 .....	140	1,870	—83	—4.2
1952-53 .....	142	2,311	441	23.5
1953-54 .....	144	2,594	283	12.2
1954-55 .....	136	2,942	348	13.4
1955-56 .....	149	2,844	—98	—3.3
1956-57 .....	156	3,160	316	11.1
1957-58 .....	171	3,452	292	9.2
1958-59 .....	172	3,718	266	7.7
1959-60 * .....	175	4,145	427	11.5
1960-61 † .....	203	4,151	6	0.1

\* Estimated as shown in 1960-61 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$588,748. This represents an increase of \$78,883, or 15.5 percent, over the total of \$509,865 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 92.2 established positions .....	\$8,742
A total of 17.6 proposed new positions costing .....	74,682
A change in estimated salary savings of .....	—4,541
<b>Total increase in salaries and wages .....</b>	<b>\$78,883</b>

## Fricot Ranch School for Boys—Continued

A total of 92.2 positions are presently authorized. The agency is requesting an additional 17.6 proposed new positions. This represents an increase of 19 percent in staff, as compared to a 16 percent increase in population at this facility.

The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 1.8 wards.

The 17.6 proposed new positions are shown by function as follows:

Functions and positions		Amount	Budget Page	Line
Administration				
1	Intermediate typist-clerk (effective August 15, 1960) --	\$3,008	139	15
Custodial and personal care				
2	Assistant head group supervisor (effective August 15, 1960) -----	9,618	139	18
1	Senior group supervisor (effective August 15, 1960) ---	4,358	139	20
5	Group supervisor (effective August 15, 1960) -----	19,740	139	22
Education and religion				
1	Music teacher -----	6,360	139	24
3.3	Youth Authority teachers (2 effective September 1, 1960; 1.3 effective October 1, 1960) -----	17,278	139	27
Feeding				
0.6	Supervising cook I (effective August 15, 1960) -----	2,370	139	30
3	Food service assistant (effective August 15, 1960) ---	8,034	139	32
0.2	Overtime feeding -----	940	139	33
Plant operation				
0.5	Plumber I -----	2,886	139	35
17.6	Totals -----	\$74,682		

All of the requested new positions are predicated either upon increased workload as measured by the increase in population or are related to expansion in the size of the plant and facilities in the current and budget year and the collateral necessity for increased maintenance.

*We recommend approval of the requests.*

## Operating Expenses

Operating expenses are scheduled at \$222,660 for 1960-61. This is an increase of \$32,716, or 17.2 percent, over the amount of \$189,944 estimated to be expended in the 1959-60 fiscal year.

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

The principal items of increase by function are:

Care and welfare	
Medical care -----	\$2,440
Education and recreation -----	2,880
Support and subsistence	
Feeding and clothing -----	14,987
Plant operation	
Inventory for new unit -----	4,895
Construct sidewalks and retaining walls -----	2,500

## Equipment

Equipment expenditures are scheduled at \$13,108 for 1960-61. This is an increase of \$3,339, or 34.2 percent, over the amount of \$9,769 estimated to be expended in the 1959-60 fiscal year. Out of the total

## Item 63

## Youth Authority

## Fricot Ranch School for Boys—Continued

of \$13,108 requested for equipment, the sum of \$2,430, or 18.5 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$10,678, or 81.5 percent of the total, is requested for additional items of equipment.

The budget as originally submitted by this facility requested \$20,814 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 requests were modified to the extent the total was reduced from \$20,814 to \$13,108, a savings of \$7,706, or 37 percent. On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

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

ITEM 63 of the Budget Bill

Budget page 140

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

Amount requested .....	\$1,376,180
Estimated to be expended in 1959-60 fiscal year .....	1,227,281
	-----
Increase (12.1 percent) .....	\$148,899
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$10,706</b>

## Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
1 Accounting technician .....	\$2,148	141	75
1.5 Intermediate typist-clerk .....	2,655	141	79
3.2 Group supervisor .....	5,903	142	7

## ANALYSIS

The total support budget of this facility is scheduled to increase \$159,074, or 12.3 percent. Population at the institution is anticipated to average 334 wards, an increase of 21, or 5.2 percent. This results in the per capita cost going from \$4,146 to \$4,362, an increase of \$216, or 5.2 percent.

Fiscal year	Per Capita Costs			
	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 .....	317	3,361	238	7.6
1958-59 .....	311	3,490	129	3.8
1959-60 * .....	313	4,146	656	18.8
1960-61 † .....	334	4,362	216	5.2

\* Estimated as shown in 1960-61 Budget.

† Budget request.

## Fred C. Nelles School for Boys—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$1,089,984. This represents an increase of \$137,666, or 14.5 percent, over the total of \$952,318 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 171.2 established positions	\$60,965
A total of 36.8 proposed new positions costing	85,201
A change in estimated salary savings of	—8,500
<b>Total increase in salaries and wages</b>	<b>\$137,666</b>

A total of 171.2 positions are presently authorized. The agency is requesting an additional 36.8 proposed new positions. This represents an increase of 21.4 percent in staff, as compared to a 6.7 percent increase in population at this facility.

The current staffing ratio is one position for each 1.9 wards. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 1.6 wards.

The total level of service will average 1,106 hours per ward for 1960-61. This is 137 hours, or 14.1 percent, above the level now scheduled for 1959-60.

The 36.8 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
<b>Business services:</b>			
*1 Accounting technician II (effective January 1, 1961)	\$2,148	141	75
1 Intermediate stenographer-clerk (effective January 1, 1961)	1,860	141	77
*1.5 Intermediate typist-clerk (effective January 1, 1961)	2,655	141	79
<b>Custodial and personal care:</b>			
2 Senior group supervisor (effective January 15, 1961)	4,775	142	4
*14 Group supervisor (11 effective January 15, 1961; 3 effective February 1, 1961)	28,350	142	7
0.4 Temporary help—visiting	2,000	142	8
0.4 Temporary help—escapes	2,000	142	9
<b>Education and religion:</b>			
2 Youth Authority teacher (1 effective January 1, 1961; 1 effective February 1, 1961)	5,830	142	13
1 Arts and crafts teacher (effective March 1, 1961)	2,120	142	15
2 Industrial arts teacher (1 effective January 1, 1961; 1 effective February 1, 1961)	5,830	142	18
1 Instructor in recreation and physical education (effective March 1, 1961)	2,120	142	21
<b>Feeding:</b>			
2.2 Supervising cook I	9,926	142	23
5.9 Food service assistants (4 effective December 1, 1960; 1.9 effective February 1, 1961)	9,562	142	26
0.4 Temporary help—cook and baker	2,180	142	27
<b>Clothing:</b>			
1 Laundryman (effective February 1, 1961)	1,475	142	30
<b>Plant operation:</b>			
1 Building maintenance man (effective March 1, 1961)	2,370	142	33
<b>36.8 Total</b>	<b>\$85,201</b>		

\* Recommended for deletion.

## Fred C. Nelles School for Boys—Continued

Attention is directed to the fact that in both the 1958-59 and the 1959-60 fiscal years, this facility was budgeted on the basis of an average population of 325 wards. Thus the real increase in budgeted average population is only nine wards.

1 *Accounting technician II (effective January 1, 1961) (budget page 141, line 75)*----- \$2,148

This position is requested on the basis of population and workload increase at this facility.

*We recommend disapproval of this position, reducing salary and wages \$2,148.*

The agency predicates this request on comparability with the clerical staffing provided at the Paso Robles School for Boys with an average daily population of 450 in the budget year. The agency has stated "increase in accounting workload should be figured from our average workload which was consistent with a population of 300 to 310 and a parole release of 340 to 350". We concur with the agency's statement and point out that their daily average population is estimated to be 334 and their parole releases 375 in 1960-61 fiscal year. On the basis of their estimated population and workload, this position is not justified.

1 *Intermediate stenographer-clerk (effective January 1, 1961) (budget page 141, line 77)*----- \$1,860

1.5 *Intermediate typist-clerk (effective January 1, 1961) (budget page 141, line 79)*----- 2,655

These positions are requested to provide clerical staffing comparable to the Paso Robles School for Boys which has an average daily population of 450.

*We recommend approval of the one intermediate stenographer-clerk position, and disapproval of 1.5 intermediate typist-clerk position, reducing salaries and wages \$2,655.*

It should be pointed out that the average daily population at this facility for the budget year is estimated to be 334, an increase of only 21, or 6 percent; whereas, they requested a 24 percent increase in clerical staff. We recognize there is no control center at this facility and, to meet added workload and relieve existing positions of their secondary assignments, we have recommended approval of one clerical position.

14 *Group supervisor (11 effective January 15, 1961; 3 effective February 1, 1961) (budget page 142, line 7)*----- \$28,350

These positions are requested to provide custodial staff for the two new dormitories scheduled for completion February 1961, including 3.2 positions to control daily ward movements within the grounds of the facility.

*We recommend approval of 10.8 group supervisor positions and disapproval of 3.2 group supervisor positions, reducing salaries and wages in the amount of \$5,903.*

This request represents an increase in the level of service at this facility. The agency has controlled its ward movements for some years

Fred C. Nelles School for Boys—Continued

by utilizing selected wards for supervision and observation of movements on the grounds in conjunction with the group supervisor. We have received no information from the agency of any unusual incidents occurring as a result of this practice. It may well be that delegating this responsibility to selected wards has accelerated their rehabilitation.

We do not believe an increase of only 21 wards in the average daily population justifies these additional positions.

2.2 Supervising cook I (budget page 142, line 23)-----	\$9,926
5.9 Food service assistant (4 effective December 1, 1960; 1.9 effective February 1, 1961) (budget page 142, line 26)---	9,562
0.4 Temporary help—cook and baker (budget page 142, line 27)	2,180

The request for these positions is based on a combination of factors; namely, construction of a dining room addition, added workload, and the reduced age level of wards at this facility.

*We recommend approval of these positions.*

In 1957, this facility had 85 wards, or 26.7 percent of its population, 16 years of age or older; in 1959, there were only nine wards, or 2.8 of the population, 16 years of age or older. The agency has had to revise its feeding program and staffing in order to provide full-day schooling for the younger wards and will, during the budget year, resort to three-shift feeding until the dining room addition is completed.

All other requested new positions are predicated upon increased workload or are related to expansions in the size of the plant and facilities and the collateral necessity for increased maintenance.

*We recommend approval of the requests.*

Operating Expenses

Operating expenses are scheduled at \$286,400 for 1960-61. This is an increase of \$13,490, or 4.9 percent, over the amount of \$272,910 estimated to be expended in the 1959-60 fiscal year. The nominal increases in operating expenses are related primarily to the increase in population at this facility.

Equipment

Equipment expenditures are scheduled at \$23,026 for 1960-61. This is a decrease of \$5,127, or 18.2 percent, under the amount of \$28,153 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$23,026 requested for equipment, the sum of \$9,147, or 39.7 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$13,879, or 60.3 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$23,841 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, requests were modified to the extent that the total was reduced to \$23,026, a saving of \$815, or 3.4 percent.

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



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

ITEM 64 of the Budget Bill

Budget page 143

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

Amount requested .....	\$1,405,059
Estimated to be expended in 1959-60 fiscal year .....	1,330,074
Increase (5.6 percent) .....	\$74,985
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$6,360</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Page</i>	<i>Budget Line</i>
1 Training assistant .....	\$6,360	144	70

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$78,375, or 5.6 percent. Population at the institution is anticipated to average 450 wards, the same as in the current year. This results in the per capita cost going from \$3,114 to \$3,288, an increase of \$174, or 5.6 percent.

**Per Capita Costs**

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>percent</i>
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 .....	205	2,469	—613	—19.9
1955-56 .....	320	2,611	142	5.8
1956-57 .....	335	2,731	120	4.6
1957-58 .....	349	3,081	350	12.8
1958-59 .....	437	2,871	—210	—6.8
1959-60 * .....	450	3,114	243	8.5
1960-61 † .....	450	3,288	174	5.6

\* Estimated as shown in 1960-61 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$1,065,717. This represents an increase of \$48,438, or 4.8 percent, over the total of \$1,017,279 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 176.7 established positions .....	\$33,402
A total of 4.5 proposed new positions costing .....	25,536
A change in estimated salary savings of .....	—10,500

Total increase in salaries and wages .....

\$48,438

A total of 176.7 positions are presently authorized. The agency is requesting an additional 4.5 proposed new positions. This represents an increase of 2.5 percent in staff, as compared to no increase in population at this facility.

## Paso Robles School for Boys—Continued

The current staffing ratio is one position for each 2.5 wards. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 2.4 wards.

The 4.5 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Administration:			
* 1 Training assistant -----	\$6,360	144	70
Education and religion:			
1 Youth authority teacher -----	5,772	144	72
1 Music teacher -----	5,772	144	73
Classification and counseling:			
1 Parole agent I -----	5,772	144	75
0.5 Intermediate stenographer clerk -----	1,860	144	76
4.5 Totals -----	\$25,536		

\* Recommended for deletion.

*1 Training assistant (budget page 144, line 70)----- \$6,360*

This position is requested to provide a full-time training officer for this facility to implement their present program and reduce their high turnover of custodial positions which they attribute in part to insufficient training.

*We recommend disapproval of this position reducing salaries and wages in the amount of \$6,360.*

This facility is presently staffed to provide the training officer approximately 555 hours per annum for training group supervisors or approximately 11 hours per week. The turnover rate for group supervisors at this facility was 38 percent in 1958-59 compared to 26 percent at Fricot Ranch School for Boys and a low of 9 percent at the Preston School of Industry. However, approximately 50 percent of the separations had been employed as group supervisors for more than one year and no information has been submitted that substantiates the agency's contention that the present high turnover of custodial personnel is due to lack of training.

We recommend that the departmental training officer evaluate the training program at this facility to ascertain if they are utilizing the training aids and materials developed by his office. He should also attempt to determine the percentage of group supervisor turnover in the current year that can be attributed to insufficient training.

*1 Youth Authority teacher (budget page 144, line 72)----- \$5,772*

This position is requested by the agency to provide assistance to the supervisor of academic education in performing some of the detailed work of his position, namely, achievement testing, preparation of transcripts and various administrative duties assigned by the supervisor.

*We recommend approval of this position.*

This position was included in the 1959-60 Budget and deleted by the Legislature. However, subsequently, the department submitted a report of their study to determine workload standards for supervisors of academic instruction. We have not accepted all workload factors submitted in this report at this time, but we do concur that 29 teaching positions justify an assistant to the supervisor in order that he can devote addi-

## Paso Robles School for Boys—Continued

tional time for supervision, training, and guidance to his teaching personnel.

On the basis of the revised average population estimated for 1960-61, the other new positions requested are justified on a workload basis.

*We recommend approval.*

## Operating Expenses

Operating expenses are scheduled at \$322,095 for 1960-61. This is an increase of \$10,750, or 3.5 percent, over the amount of \$311,345 estimated to be expended in the 1959-60 fiscal year.

The principal items of increase by function are:

Care and welfare:	
Medical care -----	\$6,500

This is to provide the services of a psychiatrist one day per week which is comparable to the service presently provided at Fricot Ranch School for Boys and Ventura School for Girls.

Travel (in-state—employee relocation \$650) -----	\$1,600
Utilities -----	\$1,000

*We recommend approval.*

## Equipment

Equipment expenditures are scheduled at \$25,262 for 1960-61. This is an increase of \$15,797, or 167 percent, over the amount of \$9,465 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$25,262 requested for equipment, the sum of \$17,857, or 70.7 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$7,405, or 29.3 percent of the total, is requested for additional items of equipment.

The budget as originally submitted by this facility requested \$39,043 for equipment. Joint conferences were held with the agency and Department of Finance staff members, and careful review of equipment requests was made. As a result requests were modified to the extent that the total was reduced from \$39,043 to \$25,262, a saving of \$13,781, or 35.2 percent.

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

## Farming and Processing—Production and Expenditures

	1957-58	1958-59	1959-60	1960-61
Local production consumed -----	\$10,598	\$15,304	\$12,443	\$12,443
Surplus products sales -----	550	--	--	--
Total value of production -----	\$11,148	\$15,304	\$12,443	\$12,443
Salaries and wages -----	\$2,607	\$5,232	\$5,496	\$5,496
Operating expenses -----	5,569	6,150	6,575	6,875
Total operating costs -----	\$8,176	\$11,382	\$12,071	\$12,371
Gross operating profit -----	\$2,972	\$3,922	\$372	\$72
Equipment costs -----	1,755	2,058	3,297	2,815
Value of production in excess of expenditures -----	\$1,217	\$1,864	—\$2,925	—\$2,743

## Paso Robles School for Boys—Continued

The foregoing table reflects an estimated net operating loss for the current and budget years. In addition they also estimate a \$3,000 reduction in farm production for the same period. On the basis of estimated production, inclusion of a full-time farm position instead of the half-time position previously assigned to this function precludes any possibility of eliminating the operating deficit.

*We recommend that the Department of Finance and the agency evaluate this operation and initiate procedures that will place the farming operation on a self-sustaining basis.*

**Department of the Youth Authority  
PRESTON SCHOOL OF INDUSTRY**

ITEM 65 of the Budget Bill

Budget page 146

**FOR SUPPORT OF PRESTON SCHOOL OF INDUSTRY  
FROM THE GENERAL FUND**

Amount requested .....	\$2,641,571
Estimated to be expended in 1959-60 fiscal year.....	2,490,899
<hr/>	
Increase (6.0 percent) .....	\$150,672

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

The total support budget of this facility is scheduled to increase \$158,827 or 6.0 percent. Population at the institution is anticipated to average 820 wards, an increase of 34 or 4.3 percent. This results in per capita cost going from \$3,352 to \$3,406, an increase of \$54 or 1.6 percent.

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
1948-49 .....	601	\$2,040	\$253	14.2
1949-50 .....	618	2,000	—46	—2.0
1950-51 .....	655	1,933	—67	—3.4
1951-52 .....	650	2,134	201	10.4
1952-53 .....	661	2,369	235	11.0
1953-54 .....	655	2,511	142	6.0
1954-55 .....	571	2,719	208	8.3
1955-56 .....	617	2,743	24	0.9
1956-57 .....	663	2,844	101	3.7
1957-58 .....	701	3,264	420	14.7
1958-59 .....	756	2,953	—311	—9.5
1959-60 *	786	3,352	399	13.5
1960-61 †	820	3,406	54	1.6

\* Estimated as shown in 1960-61 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$2,023,326. This represents an increase of \$108,721 or 5.7 percent over the total of \$1,914,605 scheduled for expenditure in this category during 1959-60.

## Preston School of Industry—Continued

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

Merit salary increases on 346.6 established positions-----	\$77,044
A total of two proposed new positions costing-----	10,512
A change in estimated salary savings of-----	21,165

Total increase in salaries and wages-----	\$108,721
---	-----------

A total of 346.6 positions are presently authorized. The agency is requesting two proposed new positions. This represents an increase of 0.1 percent in staff, as compared to a 4.3 percent increase in population at this facility.

The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 2.3 wards.

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

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Plant operation:			
1 Electrician-----	\$5,772	147	31
1 Automotive equipment operator I-----	4,740	147	32
2 Totals-----	\$10,512		

1 *Electrician (budget page 147, line 31)*----- \$5,772

*We recommend approval of the position.*

This position is requested to meet increased workload created by the expansion of the electrical system to the additional buildings constructed at this facility during the past seven years. In addition, a state-owned telephone system has now been installed that will require preventive maintenance and servicing by a state employee. However, maintenance costs are more than offset by the reduction of the Pacific Telephone and Telegraph exchange charges.

1 *Automotive equipment operator I (budget page 147, line 32)* \$4,740

*We recommend approval of this position.*

This position is requested to provide centralized responsibility for distribution of eggs, milk, bread and laundry to Pine Grove Camp, Fricot Ranch School and Northern Reception Center and Clinic. By utilization of a larger truck, this facility will be able to perform the function and free personnel at Fricot and the Reception Center and Clinic presently making two trips a week to Preston with laundry, returning to their institution with the aforementioned supplies.

## Operating Expenses

Operating expenses are scheduled at \$677,465 for 1960-61. This is an increase of \$38,275 or 6 percent over the amount of \$639,190 estimated to be expended in the 1959-60 fiscal year.

Nominal increases in operating expenses are attributed primarily to the increases in the average daily population and the cost of commodities and services.

## Preston School of Industry—Continued

## Equipment

Equipment expenditures are scheduled at \$44,795 for 1960-61. This is an increase of \$10,796 or 31.8 percent over the amount of \$33,999 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$44,795 requested for equipment, the sum of \$16,209 or 36.2 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$28,586 or 63.8 percent of the total is requested for additional items of equipment.

The budget as originally submitted by this facility requested \$62,873 for equipment. Joint conferences were held with the agency and Department of Finance staff members and a review of equipment requests was made. As a result, requests were modified to the extent that equipment was reduced from \$62,873 to \$44,795, a saving of \$18,078 or 28.7 percent.

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

## Farming and Processing—Production and Expenditures

	1957-58	1958-59	1959-60	1960-61
Local production consumed .....	\$91,590	\$100,088	\$85,000	\$90,000
Surplus products sales.....	40,535	49,021	40,000	38,000
Total value of production.....	\$132,125	\$149,109	\$125,000	\$128,000
Salaries and wages .....	\$50,749	\$49,473	\$52,931	\$54,114
Operating expenses .....	58,750	56,806	64,360	63,575
Total operating costs .....	\$109,499	\$106,279	\$117,291	\$117,689
Gross operating profit .....	\$22,626	\$42,830	\$7,709	\$10,311
Equipment costs .....	9,358	5,516	8,440	6,610
Value of production in excess of expenditures .....	\$13,268	\$37,314	—\$731	\$3,701

From the foregoing table, it is apparent that the adverse trend reflected in production and operating costs during the current year will not be corrected in 1960-61.

We have received no information to explain why this farming operation, with a \$12,504 increase in operating expenses in the budget year over the 1958-59 fiscal year, estimates a \$21,109 reduction in their farm production.

The agency reports 85 wards are presently on daily assignment to the farm and, undoubtedly, there is a therapeutic value to this activity. However, we believe, with a ready market for their production, this farm can be operated economically and still materially improve their production record.

*We recommend that the Department of Finance undertake a comprehensive study of this farming operation and, on the basis of their findings, initiate measures to improve the overall operation of this function.*

**Department of the Youth Authority  
YOUTH TRAINING SCHOOL**

ITEM 66 of the Budget Bill

Budget page 148

**FOR SUPPORT OF YOUTH TRAINING SCHOOL  
FROM THE GENERAL FUND**

Amount requested .....	\$1,675,225
Estimated to be expended in 1959-60 fiscal year .....	886,381
 Increase (89.0 percent) .....	 \$788,844

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

**ANALYSIS**

The 91.5 proposed new positions requested for this facility in 1960-61 fiscal year are all related to the activation of the second 400-ward living unit scheduled for completion in March 1961. These positions are shown in the budget on page 150, lines 12 to 64, inclusive.

We have accepted the time factor information submitted by the agency as the basis for estimating the time allotted for initial indoctrination of new personnel. The staffing standards utilized by the agency are in accord with the standards approved by the Legislature.

The 1960-61 fiscal year will be the first full year this facility will be operational, and the department will utilize the experience gained in the initial years' operation of this facility to adjust any staffing deficiencies that may develop during this period.

The total support budget of this facility is scheduled to increase \$831,284 or 89.7 percent. Population at the institution is anticipated to average 475 wards, an increase of 315, or 197 percent. This results in the per capita cost going from \$5,085 to \$3,563, a decrease of \$1,522, or 29.9 percent.

**Salaries and Wages**

The total amount requested for salaries and wages for 1960-61 is \$1,176,263. This represents an increase of \$566,682, or 92.9 percent, over the total of \$609,581 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases and full-year costs on 192.6 established positions	\$390,665
A total of 91.5 proposed new positions costing .....	171,940
A change in estimated salary savings of .....	-4,077

Total increase in salaries and wages .....	\$566,682
--	-----------

A total of 192.6 positions are presently authorized. The agency is requesting an additional 91.5 proposed new positions. This represents an increase of 47.5 percent in staff, as compared to a 197 percent increase in population at this facility.

The current staffing ratio is one position for each 2.4 wards. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 1.6 wards.

The 91.5 new positions requested are all predicated on the increased workload as measured by the increase in population and expansion of

## Youth Training School—Continued

the plant and facilities in the budget year and the collateral necessity for increased maintenance.

*We recommend approval of the requests.*

## Operating Expenses

Operating expenses are scheduled at \$524,235 for 1960-61. This is an increase of \$239,742, or 84.3 percent, over the amount of \$284,493 estimated to be expended in the 1959-60 fiscal year.

The increases in operating expenses are related primarily to the initial buildup of daily population at this new facility and budgeting for the first full year's operation.

## Equipment

The initial complement of equipment for the second 400-bed unit is provided for in the capital outlay appropriation approved by the Legislature.

**Department of the Youth Authority  
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 67 of the Budget Bill

Budget page 151

**FOR SUPPORT OF LOS GUILUCOS SCHOOL FOR GIRLS  
FROM THE GENERAL FUND**

Amount requested	\$1,145,776
Estimated to be expended in 1959-60 Fiscal Year	1,030,738

Increase (11.2 percent)	\$115,038
-------------------------	-----------

TOTAL RECOMMENDED REDUCTION	\$4,512
-----------------------------	---------

## Summary of Recommended Reductions

	Amount	Page	Line
1 Group supervisor	\$4,512	152	76

## ANALYSIS

The total support budget of this facility is scheduled to increase \$119,938, or 11.0 percent. Population at the institution is anticipated to average 260 wards, an increase of 37, or 16.7 percent. This results in the per capita cost going from \$4,905 to \$4,668, a decrease of \$237, or 4.9 percent.

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1948-49	113	\$2,067	—\$25	—1.2
1949-50	121	1,927	—140	—6.8
1950-51	117	2,125	198	10.3
1951-52	116	2,396	271	12.7
1952-53	135	3,205	809	33.8
1953-54	107	4,279	1,074	33.5
1954-55	120	4,302	23	0.5
1955-56	174	3,467	—835	—19.4
1956-57	217	3,373	—94	—2.7
1957-58	208	4,189	816	24.1
1958-59	211	4,420	231	5.5
1959-60*	223	4,905	485	10.9
1960-61†	260	4,668	—237	—4.9

\* Estimated as shown in 1960-61 Budget.

† Budget request.



## Los Guilucos School for Girls—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$881,944. This represents an increase of \$63,399 or 7.7 percent over the total of \$818,545 scheduled for expenditure in this category during 1959-60.

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

Merit salary increases on 150.1 established positions .....	\$44,985
A total of 5.2 proposed new positions costing .....	21,914
A change in estimated salary savings of .....	—3,500

Total increase in salaries and wages .....	\$63,399
--	----------

A total of 150.1 positions are presently authorized. The agency is requesting an additional 5.2 proposed new positions. This represents an increase of 3.5 percent in staff, as compared to a 16.7 percent increase in population at this facility.

The current staffing ratio is one position for each 1.4 wards. The staffing ratio computed on the proposed budget for 1960-61 would be one position for each 1.6 wards.

The 5.2 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Custodial and personal care			
* 1 Group supervisor .....	\$4,512	152	76
Education and religion			
0.5 Catholic chaplain (increase to full-time) .....	3,678	152	79
0.5 Protestant chaplain (increase to full-time) .....	3,620	152	81
Feeding			
2 Food service assistant .....	6,120	152	83
0.2 Food service assistant, temporary help .....	612	152	85
Housekeeping			
1 Janitor .....	3,372	153	4
5.2 Totals .....	\$21,914		

\* Recommended for deletion.

1 Group supervisor (budget page 152, line 76) .....

\$4,512

This position is requested to meet the adjusted rate of sick leave, based on the experience of this facility during the past two years. The agency reports the average sick leave deficiency over the past two-year period has been approximately three days per post. It proposes to allow 11 days sick leave per post annually.

We recommend disapproval of this position, reducing salaries and wages in the amount of \$4,512.

We cannot reconcile this request with the situation in other facilities. An analysis of the custodial staffing formula for the Ventura School for Girls and the Corona Institution for Women indicates their staffing formula for custodial positions provides the standard allowance of six days sick leave per post.

We, therefore, recommend that the Department of Finance and the agency evaluate this situation and determine if there is medical justification for the abnormal sick leave experience at this facility.

Los Guilucos School for Girls—Continued

2 Food service assistant (budget page 152, line 83)-----	\$6,120
0.2 Food service assistant—temporary help (budget page 152, line 85) -----	612

These positions are requested to meet the workload created by the increased population and to provide adequate supervision of wards assigned to the kitchen.

*We recommend approval of the positions.*

These positions were requested by the agency in the 1959-60 Budget and were deleted by the Legislature. However, on the basis of added workload created by the activation of the new psychiatric treatment dormitory, one food service assistant on each shift should provide adequate supervision of wards who are assigned to the loading and transporting of food carts to the living units. The .2 position included in this request provides for the exact coverage on a post assignment basis.

Operating Expenses

Operating expenses are scheduled at \$259,045 for 1960-61. This is an increase of \$50,025, or 23.9 percent, over the amount of \$209,020 estimated to be expended in the 1959-60 fiscal year. The increased costs are related primarily to the 16 percent increase in population and the completion of the new Special Treatment dormitory, coupled with necessary maintenance and repair expenditures requested by the agency.

*We recommend approval of this item.*

Equipment

Equipment expenditures are scheduled at \$13,517 for 1960-61. This is an increase of \$3,094, or 29.7 percent, over the amount of \$10,423 estimated to be expended in the 1959-60 fiscal year. Out of the total of \$13,517 requested for equipment, the sum of \$6,273, or 46.4 percent, is for replacement of items deemed obsolete or no longer serviceable. The sum of \$7,240, or 53.6 percent of the total, is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$19,788 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, requests were modified to the extent that the total was reduced from \$19,788 to \$13,517, a saving of \$6,271 or 31.7 percent.

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

Department of the Youth Authority  
VENTURA SCHOOL FOR GIRLS

ITEM 68 of the Budget Bill

Budget page 154

FOR SUPPORT OF VENTURA SCHOOL FOR GIRLS  
FROM THE GENERAL FUND

Amount requested -----	\$952,409
Estimated to be expended in 1959-60 fiscal year.-----	860,123
Increase (10.7 percent) -----	\$92,286
TOTAL RECOMMENDED REDUCTION-----	\$61,658

## Ventura School for Girls—Continued

Summary of Recommended Reductions			Budget	
	Amount	Page	Line	
1 Staff psychiatrist .....	\$12,000	155	16	
1 Supervisor of special treatment .....	7,728	155	17	
2 Clinical psychologist .....	12,264	155	20	
1 Supervising social worker I .....	5,830	155	22	
2 Senior social worker .....	9,620	155	24	
1 Senior stenographer-clerk .....	4,296	155	25	
3 Intermediate stenographer-clerk .....	9,920	155	28	

## ANALYSIS

The total support budget of this facility is scheduled to increase \$93,756, or 10.3 percent. Population at the institution is anticipated to average 200 wards, an increase of 13, or 7.0 percent. This results in the per capita cost going from \$4,877 to \$5,028, an increase of \$151, or 3.1 percent.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
1948-49 .....	164	\$2,685	\$279	11.6
1949-50 .....	166	2,686	1	0.03
1950-51 .....	181	2,587	—99	—3.7
1951-52 .....	179	2,855	268	10.3
1952-53 .....	174	3,254	399	14.0
1953-54 .....	172	3,746	492	15.1
1954-55 .....	164	3,996	250	6.6
1955-56 .....	174	4,151	155	3.9
1956-57 .....	182	4,240	89	2.1
1957-58 .....	187	4,399	159	3.8
1958-59 .....	183	4,575	176	4.0
1959-60* .....	187	4,877	302	6.6
1960-61† .....	200	5,028	151	3.1

\* Estimated as shown in 1960-61 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1960-61 is \$761,674. This represents an increase of \$74,373, or 10.8 percent, over the total of \$687,301 scheduled for expenditure in this category during 1959-60.

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

Merit salary increase on 118.7 established positions .....	\$12,415
A total of 12 proposed new positions costing .....	66,958
A change in estimated salary savings of .....	—5,000
Total increase in salaries and wages .....	\$74,373

A total of 118.7 positions are presently authorized. The agency is requesting an additional 12 proposed new positions. This represents an increase of 10.0 percent in staff, as compared to a 7.0 percent increase in population at this facility.

The current staffing ratio is one position for each 1.5 wards. The staffing ratio computed on the proposed budget for 1960-61 would remain the same.

## Ventura School for Girls—Continued

The 12 proposed new positions are shown by function as follows:

Functions and positions		Budget	
	Amount	Page	Line
Education and religion:			
1 Youth Authority teacher (effective Sept. 1, 1960)---	\$5,300	155	14
Special treatment program:			
*1 Staff psychiatrist-----	12,000	155	16
*1 Supervisor of special treatment-----	7,728	155	17
*2 Clinical psychologist (1 effective August 1, 1960; 1 effective September 1, 1960)-----	12,264	155	20
*1 Supervising social worker I (effective August 1, 1960)-----	5,830	155	22
*2 Senior social worker (effective September 1, 1960)---	9,620	155	24
*1 Senior stenographer-clerk-----	4,290	155	25
*3 Intermediate stenographer-clerk (2 effective August 1, 1960; 1 effective September 1, 1960)-----	9,920	155	28
12 Total-----	\$66,958		

\* Recommended for deletion

These positions with the exception of the Youth Authority teacher are requested to initiate the Psychiatric Treatment program at this facility.

*We recommend disapproval of the 11 positions requested for this purpose, reducing salaries and wages \$61,658 and reduction of related operating expense requested for alterations to superintendent's residence for office space.*

The agency proposes to initiate this new program on a partial basis in makeshift quarters in the superintendent's residence until their new school is ready for occupancy in January, 1962.

We have recommended approval of this program in principle but we have also recommended that the program should be considered a controlled experiment until the department could submit a report to the Legislature on the effectiveness of this type of treatment.

At this time, the department has initiated a variation in the treatment procedure at two facilities. The Preston School of Industry will domicile all wards receiving psychiatric treatment in special dormitories. The Fred C. Nelles School will not segregate wards receiving psychiatric treatment; however, a building is being constructed for psychiatric treatment offices. The research division has established a control and experimental group of wards taking the treatment at each facility for subsequent evaluation of the respective methods of treatment.

On the basis of preliminary information received from the department which is predicated on the research design established for this program, within the next two years they will be able to submit a definitive analysis of the results from the psychiatric treatment program at the aforementioned schools to the Legislature.

While the facility presently receives a psychiatrist's services one day a week, we believe it would be premature for the agency to activate this new program in makeshift quarters in an overcrowded institution, particularly when their new facility is now scheduled for occupancy in January, 1962.

## Ventura School for Girls—Continued

## Operating Expenses

Operating expenses are scheduled at \$184,645 for 1960-61. This is an increase of \$14,465 or 8.5 percent over the amount of \$170,180 estimated to be expended in the 1959-60 Fiscal Year. The increase in costs can be related to the increase in population at this facility.

## Equipment

The budget, as originally submitted by this facility, requested \$5,331 for equipment. A supplemental request to replace the 50-passenger bus and to provide office equipment for the 11 positions requested for the special treatment program increased the total request to \$18,101.

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 equipment was reduced from \$18,101 to \$15,085, a saving of \$3,016 or 16.7 percent.

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

**Department of Education**  
**GENERAL ACTIVITIES**

ITEM 69 of the Budget Bill

Budget page 157

**FOR SUPPORT OF GENERAL ACTIVITIES FROM THE GENERAL FUND**

Amount requested .....	\$3,281,424
Estimated to be expended in 1959-60 fiscal year.....	3,220,222
Increase (1.9 percent) .....	\$61,202
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>\$14,880</b>

## Summary of Recommended Reductions

	Amount	Page	Line
Assistant personnel analyst.....	\$6,360	158	47
Audio-visual consultant for television.....	8,520	162	75

**ANALYSIS**

The general activities budget of the Department of Education provides funds for the performance of administrative, supervisorial and advisory functions for the public school system under the general direction of the State Board of Education. The department is also responsible for the administration of 14 state colleges, the California Maritime Academy, five special schools for physically handicapped children, three workshops for the blind, an orientation center for the blind, three opportunity work centers for the blind, the vocational rehabilitation program and the state-federal program of vocational education.

These activities are carried on through the following divisions of the Department of Education:

Division of Departmental Administration;  
Division of Public School Administration;  
Division of Instruction;  
Division of State Colleges and Teacher Education;  
Division of Special Schools and Services.