

**Poultry Improvement Commission—Continued**

We do not question the increases proposed, however, we do question the poultry improvement commission's operations generally, on a policy basis.

Chapter 950 of the Statutes of 1939, Section 45, states:

"The commission may provide for the collection of fees from exhibitors in such amounts as, in the opinion of the commission, will make the poultry testing project self-perpetuating and self-supporting."

It will be noted that generally those operations within the Department of Agriculture that have been requested by particular segments of the industry are solely supported by the fees assessed against the industry. It would seem only appropriate that this philosophy also be followed with regard to the poultry improvement commission operations. In addition, we fail to see the necessity for providing separate project testing sites for this purpose when it would appear the University of California or one of our agricultural colleges could handle this function at less cost than is now the case and to better advantage for educational purposes. *Consequently, we recommend that this program be eliminated as a separate entity and if the poultry industry feels that they are receiving benefits commensurate with the expense of operating the program, they contribute sufficient funds to permit its continued operation on an entirely industry-supported basis.*

**Department of Agriculture  
POULTRY IMPROVEMENT COMMISSION**

ITEM 36 of the Budget Bill

Budget page 56

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

Amount requested .....	\$110,852
Augmentation from the General Fund in 1960-61 fiscal year .....	123,341
Decrease (10.1 percent) .....	\$12,489
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$110,852</b>

**ANALYSIS**

The previous item is financed to major degree by this transfer. The reduction is the result of slightly increased revenues from sale of eggs and poultry and from the proposed use of more surplus than was used in the current year.

Our recommendation is expressed in prior item.

**DEPARTMENT OF CORRECTIONS**

**GENERAL ANALYSIS**

The total expenditures for this department for 1961-62 are estimated in the Governor's Budget at \$45,435,984. This represents an increase of \$3,925,273 or 9.5 percent over the estimated 1960-61 expenditures as reflected in the 1961-62 Governor's Budget.

## General Analysis

## Corrections

### Department of Corrections—Continued

The following table reflects per capita cost of the total department:

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

Fiscal year	Total expenditures	Total average population	Consolidated per capita cost	Increase over prior year	
				Amount	Percent
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	34,708,340	19,496	1,780	96	5.7
1960-61 *	41,110,711	20,955	1,962	182	10.2
1961-62 †	45,035,984	22,100	2,038	76	3.9

\* Estimated in the 1961-62 Budget.

† Budget request.

The above table reflects the continual increase in per capita costs for this agency. The per capita cost of \$2,038 for 1961-62 is \$76 or 3.9 percent greater than 1960-61. It is also \$908 or 80.4 percent greater than the cost per inmate of \$1,130 experienced by this department in 1951-52. The increase in per capita cost is effected by various cost increases, but also by increases in the level of service. In 1951-52, this department utilized 1956 employees exclusive of the Adult Authority, Board of Trustees and special study commission to handle 11,662 inmates. This provided a level of service of 298 employee hours per inmate. For 1961-62, the department is requesting a net total of 4,364.8 authorized positions exclusive of the Adult Paroles Division, Adult Authority, Board of Trustees, and special study commission. This would provide a level of service of 351 employee hours per inmate. The 1961-62 level of service would be 53 hours or 17.8 percent above 1951-52.

This naturally raises the question of what we are receiving for this substantial increase in effort.

The following table reflects per capita costs and levels of service for each prison for three separate years.

This agency is presently authorized to employ 4,382.4 positions at a salary cost of \$26,721,489. The department proposes to abolish 31 authorized positions at a salary savings of \$106,180 and to request 422.8 new positions costing \$1,719,699. Many of the requested positions are at partial year salary cost so that the full year cost will be substantially higher. If all proposed positions are approved, the agency would be authorized to hire 4,729.7 positions for 1961-62, which is 347.3 or 7.9 percent more positions than are to be authorized for 1960-61. The difference between the 347.3 positions above referred to and the 422.8 requested new positions is caused partly by the fact that a number of the requested positions for 1961-62 are also proposed to be utilized in 1960-61.

The following table sets forth the comparative change in staffing with inmate population for 1960-61 to 1961-62.

Comparative Factors—Department of Corrections Facilities \*

	Medical Facility	Men's Colony West	Institution for Men	Tehachapi	Folsom	San Quentin	Correctional Training Facility	Devel Voca- tional Insti- tution	Institution for Women
1959-60									
Population .....	1,360	1,332	1,500	487	2,425	3,828	3,365	1,393	820
Per capita costs .....	\$1,847	\$1,655	\$1,750	\$2,221	\$1,505	\$1,412	\$1,542	\$2,015	\$1,801
Total personnel ** .....	434.5	218.6	374.3	114.7	380.1	541.8	610.8	346.1	154.1
Level of service † .....	567	292	443	418	278	251	322	441	334
Custodial personnel ** .....	315.9	143.2	238	78.6	255.8	332.6	392	209.9	87.1
Custodial level of service † .....	413	191	232	287	187	154	207	268	189
1960-61									
Population .....	1,350	1,350	1,515	530	2,510	4,704	3,385	1,315	894
Per capita costs .....	\$2,001	\$1,742	\$1,881	\$2,273	\$1,532	\$1,303	\$1,713	\$2,336	\$1,976
Total personnel ** .....	448.2	225.2	393	120.7	398.8	579.2	605.6	410.2	189.1
Level of service † .....	590	296	461	405	282	219	318	554	376
Custodial personnel ** .....	321.4	146.1	248.8	80.7	271.9	361.4	397.6	257	101.2
Custodial level of service † .....	423	192	292	270	192	136	209	347	201
1961-62									
Population .....	1,350	1,315	1,495	595	2,485	4,518	3,385	1,330	940
Per capita costs .....	\$2,022	\$1,697	\$1,920	\$2,108	\$1,577	\$1,368	\$1,732	\$2,307	\$1,993
Total personnel ** .....	453.2	216.7	404	124.3	402.8	663.4	596.3	403.7	197.1
Level of service † .....	596	293	480	371	288	261	313	539	372
Custodial personnel ** .....	324.4	143.2	251.8	82.7	272.9	355.4	388.6	253	104.2
Custodial level of service † .....	427	193	299	247	195	140	204	338	197

\* Exclusive of Men's Colony—East and Conservation Center

\*\* Exclusive of camp, research, and reception center personnel

† Expressed in total annual employee hours per inmate

# General Analysis

# Corrections

## Department of Corrections—Continued

### Comparative Change in Staffing with Inmate Population \* 1960-61 to 1961-62

Facility	Population change		Number	Proposed new positions **		Full year costs
	Amount	Percent		Percent of 1960-61 staff	1961-62 budget cost	
Correctional Training Facility -----	26	0.7	2	0.3	\$12,732	\$12,732
Deuel Vocational Institution -----	50	3.2	---	---	---	---
State Prison at Folsom -----	50	1.7	3	0.7	15,216	15,216
Institution for Men -----	17	-0.6	19	4.2	61,406	93,336
Tehachapi -----	65	12.3	4	3.3	20,322	20,322
Medical Facility -----	45	2.3	6	1.3	31,856	31,856
Mens Colony—West -----	2	-0.2	1.2	0.4	4,180	7,360
Mens Colony—East -----	1,010	100.0	280	165.7	1,148,948	1,450,268
State Prison at San Quentin -----	128	-2.4	15.6	2.5	36,826	85,158
Institution for Women -----	46	5.1	8	4.2	39,846	39,846
Subtotal -----	1,145	5.5	338.8	9.0	\$1,371,332	\$1,724,238
Departmental administration -----	1,145	5.5	4	3.2	36,606	36,606
Total -----	1,145	5.5	342.8	8.8	\$1,407,938	\$1,760,844

\* Conservation Center and Increased Correctional Effectiveness Program not included.  
\*\* Excludes reception center and bus detail.

Total operating expenses for the entire department for 1961-62 is \$14,695,816 which is an increase of \$1,067,705 or 7.8 percent over the estimated expenditure of \$13,628,111 for 1960-61.

The total equipment request for the department is \$373,875 for 1961-62, which is a reduction of \$84,311 or 18.4 percent under the projected 1960-61 equipment expenditures of \$458,186.

## Academic Instruction

Heretofore, the agency has been budgeted for contractual academic instruction on a formula basis. These funds are utilized in contracting with local school districts for academic teachers and services. The agency has previously criticized this formula for not being adequate.

In the 1961-62 Governor's Budget, the agency is reducing the allocation for this item by \$25,000 for 1960-61 and \$150,100 for 1961-62. The 1961-62 reduction amounts to 14.2 percent while the average daily population is projected to increase by 1,145 inmates or 5.5 percent.

We question the advisability of this reduction of academic funds in view of the rising population, the agency's previous statements concerning need for academic education and claimed inadequacy of the funds supplied under the academic education formula.

The agency did not set forth the positions added to the 1961-62 Budget request in lieu of the academic funds. This information should be furnished so that the Legislature may pass on the relative merits of these positions as opposed to the academic program limitation.

Secondly, if the reduction of \$150,100 in academic funds can be made without substantial harm to the program, then a reduction in the formula previously used would appear to be in order.

## Department of Corrections—Continued

*We, therefore, recommend that the currently used formula be reduced by 14.2 percent in line with the reduction made by the agency for 1961-62, so that this savings can be effected in subsequent years.*

## Budgetary Savings

The agency has furnished this office with information reflecting substantial savings made in the total budget in order to meet the allocations established by the Department of Finance. The information was received too late to allow detailed analysis.

It was noted that savings were claimed for several positions on the basis that the agency would not ask for such positions in 1961-62 although these positions had not been previously authorized.

The agency is abolishing from the 1961-62 Budget a total of 31 previously authorized positions effecting an indicated savings of \$106,180. It should be pointed out, however, that these positions were abolished so that other positions could be requested in the 1961-62 Budget. The agency cannot claim these as savings since it was necessary so that the new positions, as in the ICE program, would come close to being within the planned allocation of funds to this agency for 1961-62. Even with the reduction made in positions, operating expense and equipment, including the \$150,100 reduction in academic education allowances, the agency has failed to come within the projected allocation of funds prepared by the Department of Finance.

It is noted also that in the 1960-61 Governor's Budget, this agency was granted \$350,000 for Returning Fugitives from Justice and \$105,000 for transportation of fugitives. These funds are reduced in the 1961-62 Governor's Budget to \$280,000 and \$80,000 respectively for 1960-61 and 1961-62. While the item for trial of inmates was increased \$10,000, the agency still produced a net reduction in the three items of \$85,000 which gave them more latitude in requesting new positions under the allocation system established by the Department of Finance. We are not aware of circumstances which would allow such a substantial reduction in these two items. If these items are now sufficient for the purpose for which budgeted, we question the reasoning used in budgeting these original figures in the 1960-61 Governor's Budget.

While the agency may claim substantial savings in the operations of this department, we note that the total support budget for this agency is to increase \$3,925,273 or 9.5 percent in 1961-62 over 1960-61. Thus, while expenditures are going up 9.5 percent, the total population for all facilities is projected to increase only 1,145 or 5.5 percent.

Therefore, what may appear to be savings at first glance, may just be a redistribution of funds into other channels. Thus, the programs reduced do not necessarily constitute savings if the funds are then spent on other programs.

Report on Parole and Discharge Allowances  
Department of Corrections—1960-61

In the Department of Corrections budget for its various institutions under the care and welfare subsection of the operating expense category is found an item entitled "Paroles and Discharge Allowance."

## General Analysis

## Corrections

### Department of Corrections—Continued

This item consists of various expenses necessitated by the release of an inmate either on parole or on direct discharge from custody at the completion of his sentence. The expenses include such things as transportation charges from the community nearest the prison to the inmate's home community, room and board allowance until the inmate receives his first paycheck, costs of special tools and clothing necessary to employment, and other similar expenses.

The following table reflects the amounts budgeted for such allowances by institution for 1960-61:

Paroles and Discharges Operating Expense 1960-61		
<i>Facility</i>		<i>Amount</i>
Medical Facility	-----	\$14,005
Men's Colony—West	-----	16,010
Institution for Men	-----	36,000
Tehachapi Branch	-----	8,425
Folsom State Prison	-----	16,940
San Quentin State Prison	-----	36,450
Correctional Training Facility	-----	41,760
Deuel Vocational Institution	-----	15,025
Institution for Women	-----	8,300
Total	-----	\$192,915

As reflected in the above table, the total amount budgeted for this category of expenditure in 1960-61 was \$192,915. The total amount is determined from requirements of the various institutions. The institutions' actual expenditures are determined by the following method. For each release, whether a parolee or dischargee, a budget is prepared, taking into account not only transportation costs but also the other items of expense necessary to outfit the individual for employment and to maintain him until he receives his first pay. The amount arrived at through this budgeting process is defrayed first from funds available to the inmate from, for instance, the inmate's trust account. This trust account consists of funds deposited for the inmate's benefit and comes from various sources such as his earnings while incarcerated, gifts from relatives, etc. To the extent that the inmate's own funds are not sufficient to meet the planned budget amount, they are supplemented by funds from the appropriation in the state corrections budget entitled "Paroles and Discharge Allowance." The department advises that even this is not sufficient to provide all the items to everyone in every instance. The aggregate of the state contributions to these individual budgets results in the \$192,915 appropriation referred to in the above table.

This budgeted amount is not the sole source of state financial assistance to parolees. On page 72, line 62, and page 117, line 24, of the 1960-61 Governor's Budget are found appropriation items of \$45,421 and \$2,850, respectively. These appropriations made to the Division of Adult Paroles in the larger amount and to the Board of Trustees in the lesser amount are both for the purpose of making direct loans to needy parolees. The difference between the two types of assistance is

Department of Corrections—Continued

that the former is in the nature of a gift while the latter is a loan which is expected to be repaid.

There appears no basic difference between the two types of aid except from the point in time at which each is given. We believe the requiring of repayment of the parole or discharge allowance, as is the case with cash advances while on parole, would be a forward step in rehabilitation of the individual. It would seem self-evident that the more a person learns to rely on his own resources, the sooner he becomes a responsible citizen. [In our opinion, financial paternalism through monetary handouts is not the way to develop responsible citizens.] To prevent undue hardship, the requirement and rate of repayment should be based on the individual's earning power and ability to repay.

In the situation where advances are made by parole agents, the average repayment rates are approximately 25 percent for male parolees and 50 percent for female parolees. Applying the 25 percent recovery rate to the total paroles and discharge allowance would result in a reimbursement of \$48,227.75 and, at the 50 percent recovery rate, the amount reimbursed to the State would be \$96,457.50. We feel that the recovery rate of only 25 percent of the funds advanced to male parolees is too low. Yet, even this rate of recovery would effect a substantial savings to the State.

An added feature would be the rehabilitative value of having the parolee or dischargee accept more fully his responsibilities and rectify to a greater extent the loss incurred by society by his unlawful acts.

This would bring the policy of the Department of Corrections in line with the policy now applied to the Youth Authority. In the latter organizations, all such allowances are considered cash advances subject to repayment by the parolee on an ability-to-pay basis. We believe this to be in the best interests of both the individual affected and the State.

Salary Savings

In each budget there is included an item designated as salary savings. Thus, while an agency is authorized to employ a given number of positions, sufficient funds are not appropriated to actually hire all of them on a full-time basis. This salary savings item is supposed to reflect the delay in filling positions either initially or on a turnover basis. The sum actually appropriated is supposed to contain the best estimate of moneys which will actually be expended, taking into consideration the delay factors referred to above. The agency can actually utilize all the authorized positions, obtaining funds from other sources including the emergency fund.

The following table presents a comparison for several years of the amount originally proposed as salary savings in the fiscal year budget, for instance, the 1955-56 Governor's Budget. The second column represents the estimated salary savings for 1955-56, for example, as reflected in the next or 1956-57 Governor's Budget. The fourth column represents the actual 1955-56 salary savings as reflected in the 1957-58 Governor's Budget.

## General Analysis

## Corrections

### Department of Corrections—Continued

#### Salary Savings—Department of Corrections

<i>Fiscal Year</i>	<i>Total salary savings</i>		<i>Percentage change</i>	<i>Salary savings actual</i>	<i>Percentage change over proposed</i>
	<i>Proposed</i>	<i>Estimated</i>			
1955-56 -----	\$250,300	\$268,042	7.1	\$274,510	9.7
1956-57 -----	363,882	279,353	-23.2	261,457 *	-28.1
1957-58 -----	452,600	326,152	-27.9	49,525	-89.1
* 1958-59 -----	314,600	347,801	10.6	449,876 *	43.0
1959-60 -----	375,226	413,968	10.3	167,282	-55.4
1960-61 -----	512,602	706,505	37.8	-	-
1961-62 -----	843,300	-	-	-	-
Average					
55/56-59/60 ----	351,322	327,063	-7.0	240,530	-31.5
Total					
1955-56—1959-60	\$1,756,608	\$1,635,316	-7.0	\$1,202,650	-31.5

\* Partially estimated.

The figures marked with an asterisk are partially estimated by this office. This was necessary because, in the years indicated, the individual budgets did not present a breakdown of the unexpended balance to reflect separately, salaries and wages, operating expense, and equipment.

We note in the above table that the agency in 1955-56 and 1958-59 actually saved 9.7 percent and 43 percent, respectively, more than had been proposed originally. In 1957-58 and 1959-60 the salary savings were 89.1 percent and 55.4 percent, respectively, less than had been originally proposed.

In the first two instances, the agency was overbudgeted and in the latter two instances the agency was underbudgeted in actual dollar amounts for salaries and wages. Neither set of circumstances present a true picture to the Legislature at the time the budgets are presented for approval. We recognize that, to accurately predict the actual salary savings at the time it is originally presented is difficult. It would appear that the agency should be able to estimate closer than it has heretofore.

We note that the average savings originally proposed during the period presented was \$351,322 annually, whereas, the average actual savings were \$240,530. The actual average savings were \$110,792 or 31.5 percent less than originally proposed. Thus, during an average year, the agency has failed to achieve its estimated salary savings in the average amount of \$110,792, and to this extent has overspent its average approved budget.



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

ITEM 37 of the Budget Bill

Budget page 65

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

Amount requested .....	\$3,879,820
Contribution to State Employees' Retirement System .....	235,275
<b>Total</b> .....	<b>\$4,115,095</b>
Estimated to be expended in 1960-61 fiscal year .....	4,029,725
<b>Increase (2.1 percent)</b> .....	<b>\$85,370</b>
<b>TOTAL RECOMMENDED REDUCTION</b> .....	<b>\$21,552</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Page</i>	<i>Budget Line</i>
Salaries and Wages:			
1 Chief of planning and development .....	\$16,056	66	48
1 Senior stenographer-clerk .....	5,496	66	50

**GENERAL SUMMARY**

The Departmental Administration provides direction, support, and co-ordinating services to the penal system. The agency is requesting eight new positions for 1961-62, four for administration, and four for the Adult Paroles Division.

**ANALYSIS**

The total support budget of this agency, exclusive of Adult Paroles, is scheduled to increase \$28,533 or 2.8 percent. Population at all facilities is anticipated to average 22,100 inmates an increase of 1,145 or 5.5 percent. This results in the per capita cost going from \$48.35 to \$47.14 a decrease of \$1.21 or 2.5 percent.

**Per Capita Costs for Administration**

<i>Fiscal year</i>	<i>Total population all facilities</i>	<i>Total administration costs ‡</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
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	19,496	803,930	41.24	7.49	22.2
1960-61 *	20,955	1,013,178	48.35	7.11	17.2
1961-62 †	22,100	1,041,711	47.14	— 1.21	— 2.5

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

‡ Excludes Division of Adult Paroles.

## Departmental Administration—Continued

## Per Capita Costs—Division of Paroles

Fiscal year	Average number of paroles supervised	Per capita cost	Increase over prior year	
			Amount	Percent
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	8,120	249	7	2.9
1960-61 *	8,826	318	69	27.7
1961-62 †	9,216	318	0	0

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

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

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$3,073,640. This represents an increase of \$97,338 or 3.3 percent over the total of \$2,976,302 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 434.2 established positions	
less positions temporarily established 1960-61	\$47,380
A total of 8 proposed new positions costing	51,458
A change in estimated salary savings of	—1,500

Total increase in salaries and wages \$97,338

A total of 434.2 positions are presently authorized for Departmental Administration and Division of Adult Paroles. The agency is requesting an additional 8 proposed new positions, 4 for Departmental Administration and 4 for Adult Paroles. This represents an increase of 3.3 percent in Departmental Administration staff, as compared to a 5.5 percent increase in total population at all facilities.

The 8 proposed new positions are shown by function as follows:

Functions and Positions	Budget		
	Amount	Page	Line
Departmental Administration:			
* 1 Chief of Planning and Development	\$16,056	66	48
1 Assistant to the Director	10,860	66	49
* 1 Senior stenographer-clerk	5,496	66	50
1 Intermediate stenographer-clerk	4,194	66	51
Adult Paroles Division:			
3 Parole Agent I	10,226	68	39
1 Senior typist-clerk	4,626	68	40
8 Total	\$51,458		

\* Recommended for deletion.

Departmental Administration—Continued

1 Chief of Planning and Development (Budget page 66, line 48) \$16,056

This proposed position is requested to provide overall planning and development of the department's programs, utilization of physical plant, and liaison with interested agencies in law enforcement.

*We recommend the deletion of the position, reducing salaries and wages \$16,056.*

This position is one of three positions which were approved during the interim on a temporary basis. The positions were added due to a reorganization of the Departmental Administration, according to the agency, but the current budget request indicates that the agency utilized 0.3 of the requested position in 1959-60. The position has not had prior legislative approval.

An examination of the position justification reflects that the duties set forth are those which should be handled by the director and other staff. One particular function, that of planning the efficient utilization of the prison facilities, was the reason that a position of prison planning specialist was added to the staff in the 1957-58 fiscal year.

While it is true that the prison population continues to expand, so too does the number of prisons and departmental staff to meet this growth.

We feel that the agency has not sufficiently justified this proposed position. This is especially true since the agency is also requesting a position of assistant to the director to aid the director in co-ordinating and administering the departmental programs. This position is in addition to the two deputy directors and division chiefs already employed.

The purpose of the research director and his staff is to evaluate current programs and to develop new programs.

1 Senior stenographer-clerk (Budget page 66, line 50)-----\$5,496

This position is requested to give stenographic assistance to the Chief of Planning and Development.

*We recommend the deletion of the position, reducing salaries and wages \$5,496.*

In line with our recommended deletion of the planning position, we also recommend the deletion of the secretary for that position.

Operating Expenses

Operating expenses are scheduled at \$806,648 for 1961-62. This is an increase of \$15,212 or 1.9 percent over the amount of \$791,436 estimated to be expended in the 1960-61 fiscal year.

Equipment

Equipment expenditures are scheduled at \$21,925 for 1961-62. This is a decrease of \$37,739 or 63.3 percent under the amount of \$59,664 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$21,925 requested for equipment, the sum of \$15,604 or 71.2 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$6,321 or 28.8 percent of the total is requested for *additional* items of equipment.

## Department of Corrections

## INCREASED CORRECTIONAL EFFECTIVENESS PROGRAM

ITEM 38 of the Budget Bill

Budget page 71

FOR SUPPORT OF INCREASED CORRECTIONAL EFFECTIVENESS  
PROGRAM FROM THE GENERAL FUND

Amount requested .....	\$238,260
Contribution to State Employees' Retirement System .....	13,750
Total .....	\$252,010
Estimated to be expended in 1960-61 fiscal year .....	51,776
Increase (386.7 percent) .....	\$200,234
TOTAL RECOMMENDED REDUCTION .....	\$238,260

## GENERAL SUMMARY AND ANALYSIS

This is a new program commenced January, 1961, with 13 positions. The program has not received prior legislative approval. For the 1961-62 fiscal year, the Department of Corrections is requesting 48 proposed new positions including the 13 positions temporarily approved by the Department of Finance for 1960-61.

The positions requested will be distributed throughout the penal system. The total salary and wage costs for 1961-62 is projected at \$189,015. Many are partial year positions and the total full year costs of these positions at the top of the current salary range, without retirement contributions, would be \$365,148. The total cost of this project for 1961-62 would be \$252,010.

The request included in the Governor's Budget is only a portion of the original request of the agency. The initial request for the first year of this program was for \$477,331 including 108.5 positions at a salary and wage cost of \$386,332. The agency in its planning and prior to the cutback of the original request contemplated further expansion of this program in ensuing years. The program envisioned prior to the reduction above referred to contemplated a program costing approximately \$550,000 in the first year and 1 million dollars in ensuing years. To offset this increased cost, the agency claims potential savings of \$4,561,000 in the period 1962-63 and \$14,310,000 in 1965-66. The savings would be effected primarily in the postponing of new construction for the increasing population. This savings could also be accomplished to some extent by increasing double-celling at least to previously existing levels. Either method would defer the need for new construction, but as the population increases, new prisons will have to be built.

The purpose of the program is to increase the amount of treatment provided to the inmates so that they can be presented sooner to the Adult Authority. To accomplish the above savings it is planned that the average inmate sentence will be reduced two months. These inmates would then be placed on intensive parole supervision so as to keep them on parole longer, according to the agency. Included in the parole program will be the return of the parolee to short periods of confinement when necessary without parole suspension. By these means, the agency contemplates effecting the projected savings.

There are in the Department of Corrections several research programs encompassing the principles involved in this new program. The

## Increased Correctional Effectiveness Program—Continued

Intensive Treatment and Pilot Intensive Counseling Programs are experiments in intensive treatment and intensive counseling of inmates. These programs have reflected no significant differences to date as to the rehabilitation of the average inmate. The programs have given indications that they aid some persons but also adversely affect others. As to intensive parole supervision, there has also been a research program testing the hypothesis that reduced caseloads for parole agents would reflect improved results. Here again, the experiment reflected no significant results on the average. On the contrary, increased surveillance due to smaller caseloads sometimes resulted in increased violation rates. A second review of the original experiment reflected indications that some parolees did better on the increased supervision, but again, others were adversely affected. The indications above referred to are not conclusive evidence of the success of the programs involved. The use of short periods of confinement is currently being experimented with in the Narcotic Treatment Control Program. This experiment has not been in operation for a period sufficient for evaluation but indications are present that the agency may justify this program as an effective tool in the treatment of parolees.

Whether the inmate receiving this treatment will be improved by the program so that he may be released earlier by the Adult Authority is not known. Whether the inmate receiving the treatment will actually be improved is also not known. It may also be extremely difficult, if not impossible, to prove that the earlier release of the inmate was due to the treatment obtained from this program.

In regard to earlier release of inmates, we also raise the issue whether additional treatment is actually necessary. The department and Adult Authority recently completed a campaign to speed up the release of inmates. In this program, hearing dates were advanced. The authority, using associate wardens as hearing representatives, accelerated the hearing rate substantially. This resulted in the earlier release of inmates on parole. The agency also modified its procedures on handling cases so that they could be placed on parole sooner.

The earlier release of inmates is the crux of the projected savings, but of equal importance is the rate of return, i.e., recidivism rate, of the parolee. Thus, while the average inmate may be released two months' earlier, if the rate of recidivism remains constant, he will come back two months' earlier also. Thus, in a given period of time, he would make more trips in and out of prison and his incarceration time could be the same or more over his lifetime.

The total incarceration time conceivably could be greater due to the increasing number of times the inmate returns to prison, since on each occasion he must normally wait one year for his initial Adult Authority hearing.

Therefore, the effect of the recidivism rate on the program is equally as important as the early release phase. Early release of inmates will save money, but only if during their "out" time they stay out of trouble. Otherwise, there is merely a "revolving door" policy established that may effect short term but not long term actual savings.

**Increased Correctional Effectiveness Program—Continued**

It is also to be noted that similar savings, as claimed for this program, could possibly also be achieved if the Legislature would reduce all statutory minimum sentences by minor amounts. Such a savings also could be diminished by a "revolving door" procedure if the rate of recidivism was not improved by actual rehabilitation of the inmates.

In this regard, it is to be noted that from experimental programs to date, the agency has made no showing of a substantial improvement in the recidivism rate. We believe the Legislature should be cautious in approving a department-wide experiment, based substantially on program aspects of other experimental programs which have not been conclusively shown to have borne fruit.

Justifications for individual positions were not submitted by the agency as is the normal routine. The program has been presented as a package. Included in this package is a training consultant at a salary cost of \$15,216 and an additional training officer at \$9,162 per annum. The agency has not indicated to this office the specific duties of these positions or why additional training officers are needed. Training officers are provided at the institutions where the proposed positions are to be employed and at departmental headquarters. The remaining 46 positions are made up of psychologists, parole agents, correctional counselors, clerks, and correctional officers. Specific information as to the duties of these positions was not furnished, but will be similar to work now being performed in other experimental programs and in the regular prison setting.

In summary, the program consists of an increase in counseling and evaluation to provide the Adult Authority with inmates who it is assumed will make better parole risks which, coupled with closer parole supervision, will provide a basis for the Adult Authority to consider their earlier release.

*We recommend disapproval until there is greater evidence from other experimental programs currently financed that there is a good chance of success for this new program.*

**Department of Corrections****TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS**

ITEM 39 of the Budget Bill

Budget page 73

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

Amount requested .....	\$80,000
Estimated to be expended in 1960-61 fiscal year .....	80,000

Increase .....	None
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<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>None</b>
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**ANALYSIS**

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

**Transportation of Prisoners and Parole Violators—Continued**

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

*We recommend approval of the item as budgeted.*

The appropriation is \$25,000, or 23.8 percent, less than was originally requested for 1960-61 in the 1960-61 Governor's Budget and is more closely in line with the actual expenditure in 1959-60 of \$73,586. The amount actually expended in 1959-60 is \$21,314, or 22.5 percent, less than the agency estimated in the 1960-61 Governor's Budget would be spent in 1959-60.

**Department of Corrections  
RETURNING FUGITIVES FROM JUSTICE**

**ITEM 40 of the Budget Bill**

**Budget page 73**

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

Amount requested .....	\$280,000
Estimated to be expended in 1960-61 fiscal year .....	280,000
<hr/>	
Increase .....	None

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

**ANALYSIS**

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

*We recommend approval of the item as budgeted.*

The amount requested for 1961-62 and the amount now estimated to be expended in 1960-61 are each \$70,000, or 20 percent, under the amount of \$350,000 originally requested and approved for 1960-61. The amounts now estimated to be expended in 1960-61 and 1961-62 are more in line with the 1959-60 actual expenditures of \$256,429. It is to be noted that the 1960-61 Governor's Budget anticipated an expenditure in this category for 1959-60 of \$325,000, whereas the actual expenditure was \$256,429. It appears from the above that the agency has been overbudgeting for this item.

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

**ITEM 41 of the Budget Bill**

**Budget page 73**

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

Amount requested .....	\$40,000
Estimated to be expended in 1960-61 fiscal year .....	40,000
<hr/>	
Increase .....	None

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

**ANALYSIS**

This appropriation provides for the reimbursement to counties for costs of trials of inmates for offenses committed within the prisons.

**Court Costs and County Charges—Continued**

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

*We recommend approval of the item as budgeted.*

In the 1960-61 Budget, the Department of Corrections estimated 1959-60 expenditures for this item at \$20,000 and at \$30,000 for 1960-61. The 1961-62 Governor's Budget reflects expenditures for this function at an actual total of \$37,000 for 1959-60, which is \$17,000, or 85 percent, over the prior estimate. The \$40,000 now estimated for 1960-61 is \$10,000, or 33.3 percent, above the prior estimate. The request for 1961-62 is for \$40,000 which is the same level of expenditure as now projected for 1960-61.

**Department of Corrections  
CONSERVATION CENTER**

ITEM 42 of the Budget Bill

Budget page 74

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

Amount requested .....	\$98,497
Contribution to State Employees' Retirement System .....	5,790
<b>Total .....</b>	<b>\$104,287</b>
Estimated to be expended in 1960-61 fiscal year .....	54,741
<b>Increase (90.5 percent) .....</b>	<b>\$49,546</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$6,250</b>

Summary of Recommended Reductions		Budget	
Salaries and Wages:	Amount	Page	Line
1 Business manager .....	\$4,962	74	68
1 Clinical psychologist .....	1,288	75	17

**GENERAL SUMMARY**

This facility is being planned for construction near Susanville, Lassen County. Receipt of inmates is contemplated to commence September 1, 1962. The institution will eventually house 1,200 medium and minimum security inmates who will be trained for camp placement. Branch facilities are planned for Mono-Inyo, Tuolumne, and North coast areas. All camps in Northern California will be managed from the center and branches. Sixteen proposed new positions, in addition to the seven already authorized positions, are requested for 1961-62. The 16 new positions, many to be hired in the closing months of the fiscal year, are requested to make necessary preparations for receipt of inmates.

**ANALYSIS**

**Salaries and Wages**

The total amount requested for salaries and wages for 1961-62 is \$72,387. This represents an increase of \$36,495 or 101.7 percent over the total of \$35,892 scheduled for expenditure in this category during 1960-61.



Conservation Center—Continued

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

Merit salary increases on 7 established positions-----	\$18,148
A total of 16 proposed new positions costing-----	31,057
A change in estimated salary savings of-----	<u>—12,710</u>
Total increase in salaries and wages-----	\$36,495

A total of seven positions are presently authorized. The agency is requesting an additional 16 proposed new positions.

The 16 proposed new positions are shown by function as follows:

Functions and positions	(Effective date)	Amount	Budget Page	Line
Administrative:				
1 Administrative assistant -----	(4-1-62)	\$1,868	74	63
1 Senior stenographer-clerk -----	(1-1-62)	2,256	74	65
Business Services:				
* 1 Business manager -----	(1-1-62)	4,692	74	68
1 Accounting officer -----	(1-1-62)	3,678	74	71
1 Intermediate typist-clerk -----	(1-1-62)	1,950	74	73
1 Storekeeper III -----	(4-1-62)	1,515	74	75
1 Property clerk II -----	(4-1-62)	1,374	74	77
1 Supervising clerk I -----	(1-1-62)	2,616	74	79
1 Intermediate account clerk -----	(5-1-62)	650	74	81
Program and Personal Care:				
1 Associate superintendent -----	(5-1-62)	1,724	75	8
1 Correctional lieutenant -----	(5-1-62)	1,060	75	10
1 Intermediate stenographer-clerk -----	(5-1-62)	682	75	12
Medical Care:				
1 Chief prison medical officer -----	(5-1-62)	2,548	75	15
* 1 Clinical psychologist II -----	(5-1-62)	1,288	75	17
Feeding:				
1 Food manager -----	(5-1-62)	1,226	75	20
Plant Operation:				
1 Chief of institution maintenance-----	(4-1-62)	2,130	75	23
16 Totals -----		\$31,057		

\* Recommended for deletion.

1 Business manager (budget page 74, line 68)----- \$4,962

This position is requested for one-half of the budget year to prepare for the opening of two branch operations.

We recommend the deletion of the position, reducing salaries and wages \$4,962.

This position is being requested to prepare procedures, etc., in preparation of the opening in 1962-63 of two branch operations of the Conservation Center. After the branches are open, this position would supervise the business service functions of one branch facility and 8 to 10 camps.

We feel that the procedures, etc., of the branch facilities, which are planned as 160 inmate capacity camps, should be established by the positions already authorized or to be established in the 1961-62 fiscal year exclusive of this position. As to the co-ordination or liaison during the construction period, this would appear to be more properly the function of the Prison Planning Specialist. The branch facilities

**Conservation Center—Continued**

should be simple camp type construction and not prisons in miniature and, thus, not complicated construction.

At the present time, camps are operated out of the various state prisons, primarily San Quentin, Folsom, Soledad, and Chino. In 1961-62, San Quentin will have an average daily population of 5,129 including 8.5 camps. Folsom will have 3,038 inmates and eight camps, and Chino will have 2,660 inmates and eight camps. Each of these institutions has one business manager position. The agency here is requesting one business manager for the 160-inmate branch and approximately eight camps.

We do not believe that the branch workload will justify a business manager position when compared to the existing institutions. While the workload of the Conservation Center business manager may develop the need for some additional help in the branch facilities, this should not be of the high supervisory level of a business manager.

*1 Clinical psychologist (budget page 75, line 17)----- \$1,288*

This position is requested for the group living aspect of the treatment program and to aid in establishing the inservice training program.

*We recommend deletion of the position, reducing salaries and wages \$1,288.*

The dollar request for this position is small as the position will be established only two months of the fiscal year. The full year salary cost of the position at the top of the current salary range without retirement contributions would be \$9,384.

Clinical psychologists are not standard staffing in the various state prisons. The request for the position at this institution is connected to the proposed group living treatment program. We do not recommend the extension of this program to this institution for two reasons. First, the institution was conceived as a training center for camp placement. The institution was to have only minimal treatment and training programs. As the agency is planning to eventually hire four program administrators and other treatment staff, this indicates that greater emphasis is to be placed on treatment than originally contemplated. We are not opposed to programs designed to rehabilitate inmates, but do question the continual raising of the level of treatment services without any substantial indications or proof that the treatment services are actually rehabilitating a significant number of inmates.

The group living concept is to be experimented with in the PICO project at Deuel Vocational Institution and the IT program at Camp Don Lugo at Chino. It should be incumbent upon the agency to first prove the worth of the group living concept on an experimental basis prior to the expansion of the programs to other institutions.

Past experience reflects that experimental treatment programs have not always produced the expected results originally attributed to them. Failures in experimental programs are to be expected and, although the agency has experienced failures in such programs, we have never recommended abolition of such projects and have endorsed continuous experimentation in related aspects of the original approach.

## Conservation Center—Continued

## Operating Expenses

Operating expenses are scheduled at \$26,110 for 1961-62. This is an increase of \$16,300 or 166.2 percent over the amount of \$9,810 estimated to be expended in the 1960-61 fiscal year.

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

ITEM 43 of the Budget Bill

Budget page 76

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

Amount requested	\$6,073,813
Contribution to State Employees' Retirement System	269,750
Total	\$6,343,563
Estimated to be expended in 1960-61 fiscal year	6,261,912
Increase (1.3 percent)	\$81,651
<b>TOTAL RECOMMENDED REDUCTION</b>	<b>\$9,140</b>

## Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Salaries and Wages:			
1 Stationary engineer	\$6,060	77	60
Equipment:			
Reduce additional	3,080	78	40

**GENERAL SUMMARY**

This institution, formerly known as Soledad State Prison, is located near Soledad, California. The institution consists of three units located on the same site, namely, the main institution and barracks, which will house an estimated average daily population of 2,185 medium custody inmates, and the North Facility, a somewhat separate and distinct operation estimated to have an average daily population of 1,200 inmates in 1961-62.

The North Facility is separate from the main institution except for some common services. The population at the North Facility will be about evenly divided between adult felons and older Youth Authority wards. The program at the North Facility is similar to that of Deuel Vocational Institution in that emphasis is placed on academic and vocational training.

This institution is also responsible for the administration of several camps under the State Conservation Camp Program.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$81,651 or 1.3 percent. Population at the main institution and barracks is anticipated to average 2,185 inmates which is the same figure as now projected for 1960-61. This results in the per capita cost going from \$1,855 to \$1,856 an increase of \$1 or 0.1 percent, at the main institution.

## Correctional Training Facility—Continued

## Per Capita Costs, Main Institution

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1952-53	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	1,756	178	11.2
1959-60 *	2,193	1,909	322	20.3
1960-61 **	2,185	1,855	—54	—2.8
1961-62 †	2,185	1,856	1	0.1

\* North Facility per capita presented separately this and subsequent years.

\*\* Estimated as shown in 1961-62 Budget.

† Budget request.

Population at the North Facility during 1961-62 is anticipated to average 1,200 inmates which is the same as the estimated average daily population for 1960-61.

The per capita cost will rise from \$1,454 to \$1,506, an increase of \$52, or 3.6 percent.

The following table presents separate per capita cost information for the North Facility:

## Per Capita Costs—North Facility

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita costs</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1959-60	1,172	\$946	—	—
*1960-61	1,200	1,454	\$508	53.7
†1961-62	1,200	1,506	52	3.6

\* Estimated 1961-62 Governor's Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$3,819,299. This represents an increase of \$78,124, or 2.1 percent over the total of \$3,741,175 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 632.3 established positions plus 6 positions abolished and reductions in temporary help	\$74,792
A total of 2 proposed new positions costing	12,732
A change in estimated salary savings of	—9,400
Total increase in salaries and wages	\$78,124

A total of 632.3 positions are presently authorized for 1960-61. The agency is requesting an additional 2 proposed new positions. This represents an increase of 0.3 percent in staff, as compared to no increase in population at this facility.

Correctional Training Facility—Continued

The 2 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>
Main Institution:			
Plant Operations			
*1 Stationary engineer -----	\$6,060	77	60
North Facility			
Plant Operation			
1 Painter foreman -----	6,672	79	27
2 Totals -----	\$12,732		

\* Recommended for deletion.

1 Stationary engineer (budget page 77, line 60) ----- \$6,060

This position is requested to provide for maintenance functions at this institution. The agency claims that the present staff is not sufficient to meet the current and expanding needs of the institution.

We recommend deletion of the position, reducing salaries and wages \$6,060.

This institution, while being one of the newer institutions, has the largest plant operation staff in the department. The granting of the requested position would also give this agency the highest number of stationary engineers. The following table presents the current stationary engineer and total plant operation personnel for each of the male prisons:

<i>Institution</i>	<i>Authorized stationary engineers</i>	<i>Authorized plant operation</i>	<i>Average daily population</i>
Correctional Training Facility			
and North Facility -----	6	28.8	3,385
Deuel Vocational Institution -----	6	20.1	1,630
Folsom -----	2	22.8	2,485
Chino -----	4	19.2	2,045
Medical Facility -----	4	18.8	2,005
Men's Colony—West -----	2	10.0	1,348
San Quentin -----	3	23.8	4,518

It is to be noted that the Correctional Training Facility, with less population than San Quentin, already has twice the number of stationary engineers. It is also apparent that the older institutions having the older equipment, boilers, steam lines, etc., operate with much fewer engineers than the newer prisons. Folsom, for instance, has two such positions. If this is due to the more modern and more complex equipment in the newer prisons, it raises the question of what benefit is derived from such equipment which would offset the cost of the added personnel required. There are other areas where this same philosophy applies and that is that the newer and more modern facility in particular operations requires more personnel to operate, whereas it should be expected that the newer type facility would be more efficiently designed and, therefore, more economical to operate from a staffing standpoint.

**Correctional Training Facility—Continued**

The agency states generally that the present employees are working to capacity and still all needed work is not being done; further, that new construction, including the industries building, North Facility vocational shops and pending new construction of a dairy expansion and industries warehouse, will add substantially to the workload of the existing staff. The agency makes no specific showing in dollar value or otherwise of the possible results of not adding the proposed position.

The agency states that two presently employed stationary engineers maintain the boilers for this institution. By comparison, how many such positions are used to maintain the boilers at San Quentin and Folsom and why the difference?

The agency further states that one position is assigned to handle all heating and ventilating equipment at the Correctional Training Facility. By comparison, it appears that San Quentin and Folsom are performing at a much more efficient level in utilizing only three and two positions, respectively, to meet all requirements for stationary engineer functions.

If, in fact, substantial added workload exists in this area at the Correctional Training Facility, it would seem more appropriate to utilize a training program for inmate assistance in this field in view of the otherwise apparent emphasis on vocational training appearing throughout the correctional institutional budgets.

**Operating Expenses**

Operating expenses are scheduled at \$2,276,873 for 1961-62. This is an increase of \$4,356 or 0.2 percent over the amount of \$2,272,517 estimated to be expended in the 1960-61 fiscal year.

**Equipment**

Equipment expenditures are scheduled at \$52,371 for 1961-62. This is a decrease of \$923 or 1.7 percent under the amount of \$53,294 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$52,371 requested for equipment, the sum of \$32,980 or 63 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$19,391 or 37 percent of the total is requested for additional items of equipment.

The increase in equipment request for the care and welfare function of the main institution, budget page 78, line 35, is due primarily to the purchase of a metal detector costing \$3,120 to replace an inspectoscope previously used. This machine is to be used to scan visitors for contraband articles. The department has, for a number of years, used inspectoscopes which are more efficient, according to the department. The changeover was necessitated by advice received from the Department of Public Health that the use of such equipment is potentially dangerous due to buildup of radiation in the individual. This will affect all inspectoscope operations at all prisons.

The support and subsistence function of the main institution also has a substantially increased equipment request. This equipment request

**Correctional Training Facility—Continued**

consists of \$6,092 for replacement items and \$1,222 of additional items. The increase is primarily caused by replacement of a number of articles in the feeding and housekeeping operations.

As to the plant operation function of the main institution, here again the equipment request is primarily for replacement items as opposed to additional. The increase in replacement items is primarily due to the replacement of automotive equipment.

The increase in equipment requests for the North Facility occurs primarily in the plant operation function, budget page 79, line 66. This increase from \$702 in 1960-61 to \$4,655 is primarily due to a request for an additional truck costing \$3,080.

*1½-ton truck, additional equipment (budget page 79, line 69)---\$3,080*

This additional truck is requested for the North Facility plant operation function.

*We recommend deletion of the item, reducing equipment \$3,080.*

The agency states that the truck is needed to haul items too long or too heavy for the three presently assigned trucks. This facility has been in operation several years. The agency reports that a truck of this size has been provided by the main institution. The agency states this results in delays due to heavy usage of the truck by the main institution. The agency does not indicate the seriousness or magnitude of the delays caused by the lack of this truck. An expenditure of \$3,080 should not be made merely for the sake of convenience.

When this facility was established, it was on the basis of a marriage of the supposed advantages of large and small institutions. That is, that from the treatment standpoint, this institution would have the advantage of a small institution and from an operation standpoint the advantages of a large institution. This was supposed to have the advantage of less expensive operation than two small institutions. This equipment request in a small way points up a change taking place in the operation of this facility, i.e., the gradual separation from the main institution. Here, the plant operation function is being divorced from the similar operation of the main institution which may be the real reason this additional truck is needed. The painter foreman position requested elsewhere in this budget may not have been needed if the painter foreman at the main institution was not in a separate operation and if he could handle the additional workload.

In the area of business services, it is to be noted that four positions in the accounting function are being transferred from the main institution to the North Facility. The original concept was that they could operate more efficiently at the main institution. The change is to be made so as to give the deputy superintendent more control over his own operation. The trend appears to be in the direction of almost complete separation of the two facilities. Whether this will be a more efficient or economical operation remains to be determined.

**Department of Corrections  
DEUEL VOCATIONAL INSTITUTION**

ITEM 44 of the Budget Bill

Budget page 81

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

Amount requested .....	\$3,789,010
Contribution to State Employees' Retirement System .....	199,330
Total .....	\$3,988,340
Estimated to be expended in 1960-61 fiscal year .....	3,887,593
Increase (2.6 percent) .....	\$100,747

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

**GENERAL SUMMARY**

The Deuel Vocational Institution is located near Tracy, San Joaquin County. The institution program places primary emphasis on vocational and academic instruction. The main institution at this facility is forecasted to house and provide treatment for a total of 1,330 inmate average daily population in 1961-62. The average daily population in 1961-62 is expected to consist of 635 adult felons and 695 older Youth Authority wards. In addition, this facility also has a reception-guidance center which, in 1961-62, is expected to process 2,415 inmates.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$100,747 or 2.6 percent. Population at the institution is anticipated to average 1,630 inmates, an increase of 50 or 3.2 percent. This results in the per capita cost going from \$2,336 to \$2,307, a decrease of \$29 or 1.2 percent.

**Per Capita Costs**

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita costs</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1952-53 .....	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 .....	1,584	2,015	-173	-7.9
1960-61 * .....	1,580	2,336	321	15.9
1961-62† .....	1,630	2,307	-29	-1.2

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

**Salaries and Wages**

The total amount requested for salaries and wages for 1961-62 is \$2,685,772. This represents an increase of \$103,060 or 4 percent over the total of \$2,582,712 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 431.2 established positions, less a reduction of 6.5 positions .....	\$95,476
A total of 4 proposed new positions costing .....	29,484
A change in estimated salary savings of .....	-21,900

Total increase in salaries and wages .....

\$103,060



## Deuel Vocational Institution—Continued

A total of 405.2 positions are presently authorized for the institution exclusive of the Guidance Center. The agency is not requesting any new positions and is abolishing 6.5 positions, 3 authorized and 3.5 temporary help.

The current staffing ratio is one position for each 3.6 inmates. The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 3.8 inmates.

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

Functions and positions	Amount	Budget	
		Page	Line
Reception-Guidance Center :			
1 Dentist II -----	\$11,400	83	59
1 Clinical psychologist II -----	7,728	83	60
1 Correctional counselor I -----	6,360	83	61
1 Intermediate typist-clerk -----	3,996	83	62
<hr/> 4 Total -----	<hr/> \$29,484		

## Operating Expenses

Operating expenses are scheduled at \$1,113,691 for 1961-62. This is an increase of \$4,181 or 0.4 percent over the amount of \$1,109,510 estimated to be expended in the 1960-61 fiscal year.

## Equipment

Equipment expenditures are scheduled at \$29,992 for 1961-62. This is a decrease of \$12,714 or 29.8 percent under the amount of \$42,706 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$29,992 requested for equipment, the sum of \$12,607 or 42 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$17,385 or 58 percent of the total is requested for additional items of equipment.

## Department of Corrections

## FOLSOM STATE PRISON

ITEM 45 of the Budget Bill

Budget page 85

FOR SUPPORT OF FOLSOM STATE PRISON, FROM THE  
GENERAL FUND

Amount requested	\$4,373,113
Contribution to State Employees' Retirement System	215,332
Total	\$4,588,445
Estimated to be expended in 1960-61 fiscal year	4,469,540
Increase (2.7 percent)	\$118,905

TOTAL RECOMMENDED REDUCTION None

## GENERAL SUMMARY

Folsom State Prison is the State's maximum security institution located near Folsom, Sacramento County. The average daily population projected for 1961-62 is 2,485 at the main institution and ranch camp and 533 average daily population in seven conservation camps.

Folsom State Prison—Continued  
ANALYSIS

The total support budget of this facility is scheduled to increase \$118,905 or 2.7 percent. Population at the institution is anticipated to average 2,485 inmates, a decrease of 25 or 1 percent. This results in the per capita cost going from \$1,532 to \$1,577, an increase of \$45 or 2.9 percent.

Fiscal Year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	2,425	1,505	280	22.9
1960-61*	2,510	1,532	27	1.8
1961-62†	2,485	1,577	45	2.9

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$2,815,899. This represents an increase of \$86,000 or 3.2 percent over the total of \$2,729,899 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 453.8 established positions,	
less two abolished positions	\$57,368
A total of six proposed new positions costing	30,432
A change in estimated salary savings of	—1,800
Total increase in salaries and wages	\$86,000

A total of 398.8 positions are presently authorized exclusive of camp personnel. The agency is requesting an additional six proposed new positions and abolishing two positions. This represents an increase of 1.5 percent in staff, as compared to a 1 percent decrease in population at this facility.

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

Functions and positions	Amount	Budget	
		Page	Line
Classification and Parole:			
1 Correctional counselor I	\$6,360	87	14
1 Intermediate typist-clerk	3,996	87	15
Motor Vehicle Operation:			
1 Correctional officer	4,860	87	17
Departmental Bus:			
1 Correctional sergeant	5,496	87	19
2 Correctional officer	9,720	87	20
6 Totals	\$30,432		

Folsom State Prison—Continued

Operating Expenses

Operating expenses are scheduled at \$1,678,070 for 1961-62. This is an increase of \$58,610 or 3.6 percent over the amount of \$1,619,460 estimated to be expended in the 1960-61 fiscal year.

Equipment

Equipment expenditures are scheduled at \$54,129 for 1961-62. This is a decrease of \$31,977 or 37.1 percent under the amount of \$86,106 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$54,129 requested for equipment, the sum of \$45,184 or 83.5 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$6,945 or 16.5 percent of the total is requested for additional items of equipment.

Department of Corrections  
INSTITUTION FOR MEN

ITEM 46 of the Budget Bill

Budget page 90

FOR SUPPORT OF INSTITUTION FOR MEN  
FROM THE GENERAL FUND

Amount requested	\$5,893,988
Contributions to State Employees' Retirement System	301,945
Total	\$6,195,933
Estimated to be expended in 1960-61 fiscal year	6,090,950
Increase (1.7 percent)	\$104,983
<b>TOTAL RECOMMENDED REDUCTION</b>	<b>\$5,996</b>

Summary of Recommended Reductions

	Amount	Budget Page	Line
Salaries and wages:			
1 Intermediate typist-clerk	\$3,996	92	32
Equipment:			
1 Pallet stacker	2,000	93	24

GENERAL SUMMARY

The California Institution for Men is located near Chino, San Bernardino County. The institution consists of the main institution, the reception-guidance center, Tehachapi branch and conservation camps.

The main institution is a minimum security institution which will house an estimated average daily population of 1,495 inmates in 1961-62 which is 20 inmates or 1.3 percent less than 1960-61.

The reception-guidance center is expected to have an average daily population of 550 which is the same as 1960-61. The Tehachapi Branch will increase its population by 65 or 12.3 percent.

The hospital at this institution is to be doubled in bed capacity during the fiscal year due to completion of the hospital expansion. The reception-guidance center is also opening a new housing unit for 150 and the Tehachapi Branch facility will open an additional housing unit for 80 inmates.

## Institution for Men—Continued

The total support budget of this facility exclusive of the camps and Tehachapi Branch is scheduled to increase \$58,685 or 1.5 percent. Population at the institution is anticipated to average 2,045 inmates, a decrease of 20 or one percent. This results in the per capita cost going from \$1,881 to \$1,920 an increase of \$39 or 2.1 percent.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	2,009	1,750	114	7.0
1960-61*	2,065	1,881	100	5.6
1961-62†	2,045	1,920	39	2.1

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$3,972,923. This represents an increase of \$125,068 or 3.3 percent over the total of \$3,847,855 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 605.9 established positions less a reduction of 8.4 positions	\$37,534
A total of 25 proposed new positions costing	92,109
A change in estimated salary savings of	—4,575
Total increase in salaries and wages	\$125,068

A total of 385 positions are presently authorized exclusive of Tehachapi, camps, reception center and research personnel. The agency is requesting an additional 19 proposed new institution positions. This represents an increase of 4.9 percent in staff, as compared to a 1.3 percent decrease in population at the main institution.

The current staffing ratio is one position for each 3.9 inmates. The staffing ratio computed on the proposed budget would be one position for each 3.7 inmates.

Of the 19 positions proposed for the main institution, 18 are requested on the basis of new construction. Seven of these are due to the expanded reception center with the opening of another 150-inmate capacity wing. The other 11 positions are requested on the basis of the doubling of the capacity at the hospital.

The Tehachapi Branch facility is requesting four additional positions, one of which is related to the opening of another housing unit. The four additional positions represent a 3.3 percent increase in staff as compared to a 12.3 percent increase in population at this branch

Institution for Men—Continued

facility. The property clerk position is a continuation of a position approved for one year in the 1960-61 Budget and is further discussed herein. The correctional sergeant position is to perform two functions. One is to act as fire chief to replace the fire chief time previously provided by the main institution fire chief who must now be utilized fully at the main institution, Youth Training School, and Institution for Women. The remaining half time of this position is to be devoted to area supervision to make up a currently existing deficit. The final position is based on an approved classification and parole workload formula.

The 25 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>	
Business services:				
* 1 Intermediate typist-clerk -----	\$3,996	92	32	
Custodial and personal care:				
11 Correctional officers (5 effective 3-1-62) -----	37,675	92	35	
Medical and dental:				
1 Surgical nurse -----	4,980	92	37	
5 Supervising nurse I (effective 3-1-62) -----	8,720	92	39	
Plant operation:				
1 Stationary engineer -----	6,060	92	41	
Reception-Guidance Center:				
1 Correctional counselor I -----	6,360	92	43	
1 Intermediate typist-clerk -----	3,996	92	44	
Tehachapi Branch Operation:				
Business Services:				
1 Property clerk II (effective to 6-30-62) -----	5,772	94	30	
Custodial and personal care:				
1 Correctional sergeant -----	5,496	94	32	
1 Correctional officer -----	4,860	94	33	
Classification and parole:				
1 Intermediate typist-clerk -----	4,194	94	35	
25 Totals -----	\$92,109			

\* Recommended for deletion.

1 Intermediate typist-clerk (Budget page 92, line 32) ----- \$3,996

This position is requested by the agency for the main institution personnel office. The justification is based on a ratio of one position for each 200 employees and due to overtime and diversion of other employees' time to perform the current workload.

We recommend deletion of the position, reducing salaries and wages \$3,996.

A part of the justification submitted for the requested position is that such personnel should be hired on a ratio of one such position to each 200 employees. We do not believe that this formula is sound or justified. We consider it merely a rule of thumb used by the agency which has not been supported by actual workload analysis.

In utilizing the formula, the justification claims that there would be a total of 673.9 employees at Chino and Tehachapi during 1961-62 if all proposed new positions are authorized. On the basis of the 1961-62 budget document, total employees for 1960-61 are listed at 655.7 and 672.3 for 1961-62, including Tehachapi, Correctional Industries, and Inmate Welfare employees.

## Institution for Men—Continued

The justification reflects that the needed functions are being performed but, as a result of the shortage of staff in the personnel section, overtime to the extent of 150 hours per year and diversion of accounting office employee time totaling 400 hours per year are required. Such in itself is not sufficient justification for an additional position. The 650 hours' work amounts to less than one-half of a position.

The agency does not specifically point up any deficiencies caused by the diversion of employees or from the utilization of overtime.

As pointed out in the table used in the Medical Facility analysis, the agency is currently staffed with three positions, two at Chino and one at Tehachapi. There seems to be some discrepancy in the personnel clerk information received from the institution justification and from the department. The justification indicates two clerks for Chino and Tehachapi, while the department indicates three are currently authorized.

The table above referred to reflects that the Institution for Men in 1961-62 will have 506.6 institution and guidance center personnel. Adding to this the 37.4 employees utilized by Correctional Industries and Inmate Welfare, we arrive at a total of 544 employees. With two positions currently authorized at Chino, the ratio of clerks to employees would be 272 to 1. The requested position would reduce the ratio to 181 to 1. The Department of Mental Hygiene uses a formula of 250 to 1.

In line with our recommendation in the Medical Facility analysis, we are also recommending the deletion of this position.

5 Correctional officers (Budget page 92, line 35)-----	\$7,900
5 Supervising nurses (Budget page 92, line 39)-----	\$8,720

The 10 requested nursing and custodial positions would provide 1 nurse and 1 correctional officer for each of the three shifts on a seven-day a week basis with sick leave, vacation, and holiday relief. The request is based on the doubling of the bed capacity of the hospital.

*We recommend tentative approval of the positions, pending receipt of information from the department relative to workload at principal penal hospitals.*

The hospital at this institution is being increased in capacity from 50 to 100 beds. The expansion was based upon an expanding population at the institution and Tehachapi Branch as well as the increased size of the reception-guidance center and the establishment of the Youth Training School. Chronic and serious surgical cases from the latter institution will be cared for at the Chino institution hospital.

The request for \$8,720 for the five nursing positions reflect only a part of the full year salary costs. The full year salary costs of these five positions at the top of the current salary range, exclusive of retirement contributions, would be \$31,800.

As a result of the expansion of the hospital, the agency is requesting an additional nurse and correctional officer for each watch on a seven-day a week basis.

For the existing 50-bed hospital, the agency is provided with one correctional officer and one nurse for each of three shifts on a seven-day a week basis. Since the hospital capacity is being doubled, the

## Institution for Men—Continued

agency is requesting double the basic staff. The doubling of bed capacity does not necessarily require a doubling of nursing services. The nursing service is to be provided to patients and there was no information furnished reflecting the present and projected patient load. We were not furnished with information as to the adequacy or inadequacy of the present nursing staff or the projected nursing workload on the basis of the anticipated increase in the number of patients.

It is to be noted that two of these nursing posts are for the evening and night shifts. The third post is requested for the day shift at which time a number of other medical personnel are employed in the hospital.

We are tentatively recommending approval of the positions, pending receipt of workload information requested from the agency.

*1 Property clerk II (Budget page 94, line 30)-----\$5,772*

This position is requested by the Tehachapi Branch of the Institution for Men to take an inventory of equipment and establish property records for this agency. The position was approved for the 1960-61 fiscal year by the 1960 Legislature with the limitation that further justification would be required for subsequent authorization.

*We recommend that the position be approved for one more year as requested, subject to the limitation that continuation of the position subsequent to June 30, 1961, be contingent upon prior approval of the Department of Finance. The further approval and need of the position to be predicated upon a report to be submitted to the Department of Finance and the Legislative Analyst by June 1, 1961, of the accomplishments of the position and the workload remaining to be completed.*

This position was first requested in the 1960-61 Governor's Budget for a two-year period. The position was requested at that time to make an inventory of the property at this facility and to establish property records. These functions had never been accomplished at this institution. The agency was originally staffed on the basis that the storekeeper position would devote part of his time to this function and also utilize inmate assistance. The property records that were accumulated were destroyed by an inmate.

In our analysis of the 1960-61 budget requests, we pointed out that we felt one year would probably be sufficient to perform the functions of making an inventory and preparing property records. We recommended in that analysis that the position be limited to one year and a second year's approval would have to be sufficiently justified. This recommendation was inferred in the Budget Act of 1960 which provided a one year authorization for this position.

The justification for the present request was written prior to the establishment of the position in 1960. The justification indicated that the position would be filled by September 1, 1960. Therefore, we have not been supplied with any information as to the accomplishments of the position to date or as to prospective accomplishments by the end of the fiscal year. Without such information along with an estimate of the work then remaining to be done in the 1961-62 fiscal year, we are unable to recommend unqualified approval of the position.

## Institution for Men—Continued

The justification did reflect an estimate that, if the position was filled as of September 1, 1960, it would require until January, 1962, to complete the project. Thus, we see that what was originally requested as a two-year position, the agency now estimates will be a 16 months project. We feel that the 16-month estimate is a more reasonable request, but are unable to determine the actual needs of the agency without the information requested in our recommendation.

## Operating Expenses

Operating expenses are scheduled at \$2,085,313 for 1961-62. This is an increase of \$6,923 or 0.3 percent over the amount of \$2,078,390 estimated to be expended in the 1960-61 fiscal year.

## Equipment

Equipment expenditures are scheduled at \$56,257 for 1961-62. This is a decrease of \$2,753 or 4.7 percent under the amount of \$59,010 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$56,257 requested for equipment, the sum of \$35,407 or 62.9 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$20,850 or 37.1 percent of the total is requested for *additional* items of equipment.

*Equipment, administration (budget page 93, line 24)----- \$3,753*

Included in the equipment requests for the administrative function is one hydraulic pallet stacker costing \$2,000.

*We recommend deletion of the item of equipment, reducing equipment—administration \$2,000.*

This item of equipment was previously requested in the 1959-60 Budget, but deleted by the Legislature on the recommendation of this office.

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

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

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



Institution for Men—Continued

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

In regard to the above-described property as well as unloading of heavy equipment, this function has been operating at this agency for a number of years without this equipment. We cannot see any justifiable reason why it cannot continue to do so. We cannot recommend the expenditure of \$2,000 merely on the unsupported general statement that the present operation is obsolete and dangerous.

The only additional information furnished by the agency is that the California Administrative Code—General Safety Orders states: "Any platform, runway, ramp, or other working level four feet or more above the ground or other work areas shall be guarded by a railing on all open sides." The agency also points out that, when storing material on the mezzanines of the warehouse, it is necessary to pass the cases of material from a person standing on the floor to someone standing on an eight-foot ladder. This procedure could be eliminated by using a portable loading platform on casters, which the agency could build in its shops at a very nominal cost for materials.

Due to the agency's experience in operating as it has for a number of years without incident, we do not feel that the additional information is sufficiently compelling to justify the expenditure of \$2,000 for this item.

The increase in the equipment request for the main institution support and subsistence function is due to replacement of a steam kettle and coffee urn at a total cost of \$2,400.

The equipment request of the plant operation function of the main institution totals \$17,247, an increase of \$7,814 or 82.8 percent over 1960-61. This increase is primarily due to the replacement of automotive equipment.

Department of Corrections  
MEDICAL FACILITY

ITEM 47 of the Budget Bill

Budget page 97

FOR SUPPORT OF MEDICAL FACILITY  
FROM THE GENERAL FUND

Amount requested .....	\$4,258,249
Contribution to State Employees' Retirement System .....	238,699
<b>Total .....</b>	<b>\$4,496,948</b>
Estimated to be expended in 1960-61 fiscal year .....	4,345,149
<b>Increase (3.5 percent) .....</b>	<b>\$151,799</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$32,292</b>

Summary of Recommended Reductions

	Amount	Page	Line
Salaries and wages:			
1 Intermediate typist clerk .....	\$3,996	98	67
3 Correctional sergeants .....	16,488	98	69
1 Correctional Counselor II .....	7,008	98	71
Equipment:			
Reduce additional .....	1,000	99	53
Reduce replacement .....	3,800	99	54

## Medical Facility—Continued

## GENERAL SUMMARY

The California Medical Facility is located at Vacaville, Solano County. The main institution houses 1,350 inmates and is the psychiatric diagnosis and treatment center for the Department of Corrections. In addition, this facility is the site of the Northern California Reception-Guidance Center where new inmates and parole violators are initially received for processing. This reception center will have an average daily population of 655 inmates in 1961-62 which is brought about by an estimated intake for processing of 4,250 individuals. After six to eight weeks of processing, the inmates are assigned to various institutions of the department.

## ANALYSIS

The total support budget of this facility is scheduled to increase \$151,799 or 3.5 percent. Population at the institution is anticipated to average 2,005 inmates, an increase of 45 or 2.3 percent. This results in the per capita cost going from \$2,001 to \$2,022, an increase of \$21 or 1.1 percent.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	2,002	1,847	103	5.9
1960-61 *	1,960	2,001	154	8.3
1961-62 †	2,005	2,022	21	1.1

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$3,165,771. This represents an increase of \$110,096 or 3.6 percent over the total of \$3,055,675 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 496.7 established positions, less a reduction of one position	\$55,284
A total of nine proposed new positions costing	53,612
A change in estimated salary savings of	1,200
<b>Total increase in salaries and wages</b>	<b>\$110,096</b>

For the main institution alone, exclusive of the reception center and research unit, there is a total of 447.2 positions presently authorized. The agency is requesting an additional six proposed new positions for the main institution. This represents an increase of 1.3 percent in staff, as compared to no increase in institution population at this facility.

Medical Facility—Continued

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

The current staffing ratio is one position for each 3.02 inmates. The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 2.98 inmates.

The reception center presently has an authorized staff of 48 and three additional employees are requested for 1961-62, representing an increase of 6.3 percent in staff as compared to a 9 percent increase in intake for processing. In the 1960-61 Governor's Budget, the reception center was staffed on the basis of an intake for processing of 3,940, thus the actual budgetary increase for 1961-62 is 7.9 percent instead of the 9 percent, based on the lower processing intake predicted for 1960-61 in the 1961-62 Budget.

The 9 proposed new positions are shown by the function as follows:

Functions and Positions	Budget		
	Amount	Page	Line
Business Services:			
* 1 Intermediate typist-clerk -----	\$3,996	98	67
Custodial and Personal Care:			
* 3 Correctional sergeants -----	16,488	98	69
Care and Treatment:			
* 1 Correctional counselor II -----	7,008	98	71
1 Temporary help—group counseling -----	4,364	98	72
Reception—Guidance Center:			
1 Dentist II -----	11,400	98	75
1 Correctional counselor I -----	6,360	98	76
1 Intermediate typist-clerk -----	3,996	98	77
9 Totals -----	\$53,612		

\* Recommended for deletion.

1 Intermediate typist-clerk (budget page 98, line 67) ----- \$3,996

This position is requested for the personnel office at the facility. The agency states that the position is justified on the basis of a ratio of one clerical position per 200 employees. Also, that due to the high employee turnover and institution of a group counseling program, more work will be required of this office.

*We recommend deletion of the position, reducing salaries and wages \$3,996.*

In the case of the present position, there is no indication that the personnel office work is not now being properly performed. There is no indication that any backlog exists or that overtime is being performed. This, we feel, is essential to a request for increased staff and not merely the adding of positions because the number of personnel is increasing.

Even on the basis of the 200 to 1 ratio, the agency would not actually be entitled to one additional position, but only 0.5 of a position which, under the circumstances related below, should be absorbed at this time.

While we acknowledge the desirability, when practical, to establish realistic ratios as a rule of thumb guide for staffing some agency functions, we also feel that it is essential that similar functions be treated on a comparable basis between agencies.

## Medical Facility—Continued

In this respect, we point out that in the Department of Mental Hygiene, with a much higher rate of turnover than the Department of Corrections, the ratio used as an initial guide for staffing in the personnel function is one position for each 250 employees.

Thus, with more workload by virtue of more turnover, the former agency is able to accomplish the task with 20 percent fewer employees based on the ratios used.

Institution	Personnel Positions		Ratio
	Total employees 1961-62	Personnel clerks * 1961-62	
Medical Facility -----	505.7	3	1 to 169
San Quentin -----	640.2	3	1 to 213
Institution for Men -----	506.6	3	1 to 169
Tehachapi -----	124.3	1	1 to 124
Deuel -----	435.2	2	1 to 218
Correctional Training Facility -----	634.3	3	1 to 211
Folsom -----	459.8	2	1 to 230
Corona -----	197.0	1	1 to 197

\* Includes one proposed new position at Chino and Medical Facility.

The above table reflects the ratio of personnel office positions authorized and proposed for 1961-62 to the number of positions for the same year. If the position requested were allowed, it would provide this institution with three personnel clerk positions. It would reduce the ratio of employees to clerks to 169 to one. This is below the department's proposed formula of one to 200 employees. The Department of Mental Hygiene, which has a very high employee turnover factor, utilized a formula ratio of one clerk to 250 employees.

We are not aware of any valid reasons to provide this agency with a richer personnel clerk staffing than is applied in the Department of Mental Hygiene.

The deletion of the requested position would result in a ratio of one to 253 employees which is comparable to Mental Hygiene staffing.

3 Correctional sergeants (budget page 98, line 69) ----- \$16,488

This request represents one additional sergeant for the second and third guard watches plus one position for sick leave, vacation, holiday and weekend relief. The positions are to provide for more supervision of correctional officers and medical technical assistants as well as having one more person available on each of two shifts to counsel inmates.

We recommend deletion of the positions, reducing salaries and wages \$16,488.

One of the statements offered in justification of this request is that in 1954-55, the agency had 9 custody management positions for 123 line or first level supervisory positions, i.e., sergeants; further, that in 1959-60, this had been changed to 9 and 156. This results in a supervisor to line and first level supervisory ratio of 1 to 15.4 in 1954-55 to 1 to 16.7 in 1959-60. Yet if the requested positions are added, it will result in a ratio of 1 to 17.6. Thus, the ratio of management positions to line personnel and first line supervisory posts would be adversely affected by the addition of these positions. There have been a number

**Medical Facility—Continued**

of correctional officer and medical technical assistants positions added to this budget since 1954-55. Many of these added positions were approved although this office pointed out reasons why we felt they should not be added. Perhaps the agency's problem is too many officers and not a shortage of supervisors.

The agency states that the total program has been regularly expanding in terms of seeking better and faster ways to readjust inmates so that they might be returned to society sooner and be better able to cope with the world "outside." We here would question the agency as to what results have been accomplished with the self-admitted enriched program which would justify more staff and greater enrichment of the program.

The agency maintains that the opening of the reception-guidance center in 1957 placed an added custodial burden on the custodial management of the main institution. The agency offers no explanation of what this added burden consists and the magnitude thereof. We fail to understand how this could be an appreciable factor when consideration is given to the staff added to the reception center and to the additional positions subsequently added to the main institution due to the reception center. Furthermore, the reception center, prior to 1957, was located at San Quentin and it would be reasonable to assume that the added custodial problems, if any, encountered by the Medical Facility perhaps was also a problem at San Quentin. If this assumption is true, then more staff should have been transferred from San Quentin. Otherwise, the result of adding more custody positions to the Medical Facility could be the enrichment of custodial staffing at both institutions.

Another reason advanced by the agency was that, due to the lack of available time on the part of sergeants and lieutenants, two inmates attempted suicide. The inmates gave as their reason that they were depressed and wanted to talk to a sergeant or lieutenant, but on failing to be able to do so, made the suicide attempt. We wonder if the agency made an investigation to determine the veracity of the excuse given for the suicide attempts and the results of such investigation. The justification is not clear on this point. If the Legislature provides the requested positions and later there are two more attempted suicides because these three positions are too busy, do we add three more? Can the agency prove that, if the sergeants had been available, then the suicide attempts would not have been made? Has the agency been experiencing more attempted suicides, percentagewise as to total population, now than, say, in 1954-55 or other years when there was a smaller ratio of officers to supervisors? We feel that such questions should be answered by the agency.

Other justification offered by the agency relates to "unsupervised personnel perpetuate improper practices until they become custom." Further that when the employee is corrected, he feels that he is being picked on by the supervisor and becomes disgruntled and unhappy. The employees, having real or supposed grievances cannot get them straightened out since the "boss never gets around to my post and really does not know what I am doing," writes letters to the Governor,

**Medical Facility—Continued**

the director, or others. The agency gives no indication of the magnitude of this problem. If an extreme lack of supervision exists, what are the correctional captain, the watch lieutenants, and watch sergeants presently employed, doing to correct the situation? If the correctional officers do not know how to properly perform these duties, what value are we obtaining from the training lieutenant and the inservice training program?

Still another reason advanced by the agency for the requested positions is to provide more staff to talk with inmates about their (the inmates) problems. The agency claims with sufficient employees, the length of the prison term of the inmates could be reduced because they would become better parole risks sooner. Can the agency prove statistically that the average length of incarceration can be reduced by this method of treatment? The agency to our knowledge has not been able to do so to date. The agency has had two experimental counseling programs, using professional as opposed to correctional officer counselors. To date, these programs have not shown any significant difference in result as to length of stay or recidivism rate. One of the programs has shown some improvement resulting to some inmates, but an adverse effect on others. We doubt that the department can substantiate that an inmate talking over his problems with a correctional sergeant would make a significant improvement in the length of stay or recidivism rate of the average inmate.

We wish to point out to the agency that justifications for correctional positions predicated on the basis that such will reduce incidents or provide better custodial supervision, could more easily be supported by use of periodic statistical comparisons of incidents occurring within the prison. Such a comparison might serve as an indication that improvement is or is not needed in the custodial function. Investigation to determine the reasons for a rise in the incident rate may substantiate the need for more custodial positions or other needed improvement.

*1 Correctional counselor II (Budget page 98, line 71)----- \$7,008*

This position is requested to co-ordinate and direct 40 group counseling units consisting of 10 inmates each totaling 400 inmates.

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

The group counseling program was initiated at Folsom State Prison. Its function is to utilize nonclinical personnel such as cooks, guards, business and supervisory employees to give aid and assistance in group discussions among segregated inmate groups. No study has been made to reflect the rehabilitative effect on reducing recidivism or improving the inmates' adjustment upon release. The agency claims that such group discussions have improved the working atmosphere or relation between inmates and employees. There have also been claims that the program has reduced the rate of incidents within the prisons.

The program is spread throughout the department with the exception of the Medical Facility. The employee group leaders were volunteers and often gave their free time to the project. In recognition of this,

**Medical Facility—Continued**

funds were allotted to the department to pay overtime for such services. As the program grew, the department requested and received a position of departmental supervisor to co-ordinate the group counseling programs of the various institutions. One year later, in the 1958-59 budget request, the department requested and received a supervisory position for the individual prisons for each 60 groups within each prison. At that time, we pointed out that we felt the adoption of a formula should await the agency gaining some experience in the utilization of the group counseling supervisors. Thus, we indicated that we did not accept the 60 to 1 ratio but agreed to it for the purpose of getting the program underway. As yet we have not received any additional information as to the workload of these positions.

The Medical Facility has not previously had the group counseling program due to the extensive use of the group therapy which is essentially the same program with the use of trained counseling personnel. Yet the agency states that there are 300 work crew inmates who are utilized to maintain the institution who do not receive group therapy plus 100 patients who, as an experimental project, are to now receive group counseling. The purpose of the latter experiment is to test the effectiveness of group counseling as opposed to group therapy.

These 400 inmates would provide for 40 groups and thus does not meet the minimum of 60 groups now required to qualify for a group counseling supervisory position. The agency attempts to overcome this deficiency by stating that group counseling will be held twice a week for each group as is group therapy. Further, the agency implies, that as the group counseling program in the rest of the department is on the basis of one meeting per group a week, the twice a week program would place a heavier burden on the group counseling supervisor. While this may be true, no justification was submitted supporting the proposed 100 percent increase in group meetings.

The agency relies heavily on the fact that one supervisory position was previously authorized for only 40 groups at the Tehachapi Branch facility of the Institution for Men. The agency also relies on the proposition that, as at Tehachapi, group counseling will be 100 percent among the affected group. Originally, group counseling was a voluntary program on the part of the inmate as well as the counselor. Tehachapi became 100 percent in the program because an inmate had to agree to group counseling prior to being transferred to the facility. We question the 100 percent participation at the Medical Facility unless similar restrictions are made.

The Tehachapi facility is a branch institution located some distance from the Chino institution which is not the Medical Facility situation. Only 80 percent of the group counseling supervisor's time was to be devoted to group counseling at Tehachapi. At Tehachapi, there were to be no guard towers demanding five correctional officers each, due in part, according to the agency, to the group counseling program. The group counseling program at Tehachapi, in 1958-59, when the supervisory position was added, was to provide for an inmate population of 500 as opposed to the 400 in the Medical Facility's proposed program.

**Medical Facility—Continued**

We feel that there are significant differences between the two programs at the two institutions which preclude the comparing of one with the other. Thus, the adding of 0.8 of a position to provide for 40 counseling groups totaling 500 inmates at Tehachapi does not justify a full position for 40 groups totaling 400 inmates at the Medical Facility. This is especially true since there are no offsetting factors such as the lack of guard towers at Tehachapi.

Further, regarding group counseling, it is to be noted that the agency is also requesting the equivalent of one position costing \$4,364 to pay overtime to the volunteer counselors.

**Operating Expenses**

Operating expenses are scheduled at \$1,111,727 for 1961-62. This is an increase of \$17,017 or 1.6 percent over the amount of \$1,094,710 estimated to be expended in the 1960-61 fiscal year.

**Equipment**

Equipment expenditures are scheduled at \$29,996 for 1961-62. This is an increase of \$14,930 or 99 percent over the amount of \$15,066 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$29,966 requested for equipment, the sum of \$9,131 or 30.5 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$20,865 or 69.5 percent of the total is requested for *additional* items of equipment.

*Equipment—administration (budget page 99, line 45)----- \$3,608*

The equipment requests for the administrative function is scheduled to increase \$3,358 or 1,343 percent. Of this \$3,358 increase, \$458 is for the proposed new position of intermediate typist-clerk; \$230 for new inmate clerks; and \$1,110 is for replacement of old equipment. Included in the increase is \$1,000 for furnishings for a proposed guest house.

*We recommend deletion of the guest house furnishings, reducing equipment—administration \$1,000.*

This facility does not presently have guest house facilities. No information was furnished as to the need for such facilities. There has not been presented any information as to the potential use of the guest house or as to the expected offsetting savings accruing from a reduction in per diem charged by state employees using these facilities. There is no information as to usage of these facilities by other than state employees, if any.

*Equipment—care and welfare (budget page 99, line 46)----- \$20,152*

The equipment request for the care and welfare function is scheduled to increase \$15,445 or 328 percent over 1960-61. Of this increase, \$8,933 worth of equipment is for proposed new positions and primarily the new dental position.

*1 Electro-encephalograph ----- \$3,800*

The agency is requesting a Model 408 A electro-encephalograph costing \$3,800 for a Model 408 A electro-encephalograph purchased January 3, 1955. The agency claims that the present machine is obsolete.



Medical Facility—Continued

*We recommend deletion of the item, reducing equipment—care and welfare \$3,800.*

The reason listed for replacement of the item is solely "We have been informed that the old machine is now obsolete and we are *not* having trouble with it." (Emphasis added.) The agency indicates that the machine is currently in use, that \$200 was expended on it during the prior year and that \$300 worth of repairs are now needed to put it in operating condition. The agency also indicates that the machine has a trade-in value of \$500, but also recommends that it be held for parts.

We question the need to replace such a high priced machine after only six to seven years' use. The term that the machine "is obsolete" is ambiguous. Does it mean that parts are no longer available or that a better model is now available? If the former, how much of a problem to keep operating? If the latter, how much better and what advantage to the State that would warrant junking a \$3,645 item of equipment after six years use. The high trade-in value of \$500 suggests that the machine has a possible resale value and that full use of the machine has not as yet been accomplished.

It is to be noted that Napa State Hospital, in the 1960-61 Budget, requested permission to replace an encephalograph Model 408 A which was purchased in 1950, five years prior to the one here in issue. The state hospital request reflected that the machine would be in use for 10 years and that 8 years is the standard useful life of such machines. The Medical Facility is requesting replacement of a machine which will only be six years old.

Department of Corrections  
MEN'S COLONY—EAST FACILITY

ITEM 48 of the Budget Bill

Budget page 100

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

Amount requested .....	\$3,079,002
Contribution to State Employees' Retirement System .....	155,330
<b>Total .....</b>	<b>\$3,234,332</b>
Estimated to be expended in 1960-61 fiscal year .....	304,125
<b>Increase (963.5 percent) .....</b>	<b>\$2,930,207</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$180,288</b>

Summary of Recommended Reductions

	Amount	Budget Page	Line
Salaries and wages:			
Administration			
1 Intermediate stenographer-clerk .....	\$4,194	101	55
Business services			
1 Business manager .....	10,860	101	11
1 Accounting officer III .....	8,418	101	12
2 Bookkeeping machine operators .....	7,144	101	61
Custody			
10 Correctional positions .....	40,450	{101	68
		{102	11, 15

**Item 48****Corrections****Men's Colony—East Facility—Continued**

Care and treatment			
2 Correctional counselor II -----	12,264	102	28
1 Correctional counselor III -----	7,759	101	25
Medical care			
2 Physicians and surgeons II -----	17,964	102	58
1 Chief prison medical officer -----	14,092	101	28
1 Clinical psychologist -----	7,084	102	63
1 Dentist II -----	6,650	102	65
10 Medical technical assistants -----	39,080	102	73
Education			
1 Instructor in recreation -----	4,329	103	19
Total -----	\$180,288		

**GENERAL SUMMARY**

This new institution is scheduled to begin receiving inmates July 1, 1961 and to be filled to its 2,400 inmate capacity by the end of the 1961-62 fiscal year. This institution, to be known as the Men's Colony—East Facility, is located adjacent to the existing California Men's Colony which will hereafter be known as the Men's Colony—West Facility.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$2,930,207 or 963.5 percent. Population at the institution is anticipated to average 1,010 inmates.

This budget for 1961-62 reflects the first year operations with an inmate population. This institution is scheduled to be completed in April, 1961, and to start receiving inmates July 1, 1961. The department plans to fill this institution to its 2,400-man capacity by the end of the 1961-62 fiscal year.

**Salaries and Wages**

The total amount requested for salaries and wages for 1961-62 is \$2,043,837. This represents an increase of \$1,878,487 or 1,136.1 percent over the total of \$165,350 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases and full year salary costs on 168.9 established positions -----	\$781,346
A total of 280 proposed new positions costing -----	1,148,948
A change in estimated salary savings of -----	—52,660
Two positions abolished 1960-61 -----	853
Total increase in salaries and wages -----	\$1,878,487

A total of 168.9 positions are presently authorized. The agency is requesting an additional 280 proposed new positions.

For the 1961-62 fiscal year, this soon to be completed institution is requesting a total of 280 proposed new positions. These requested positions are in addition to the 168.9 positions currently authorized for the 1960-61 fiscal year. This institution, while adjacent to the existing West Facility, is not to have the integration of services especially in

Men's Colony—East Facility—Continued

the business service and medical functions as was originally established at the Correctional Training Facility when the North Facility was added to that agency. It is apparent that at this institution the two facilities will be almost wholly independent of one another. It is also noted that the department appears to be moving in the direction of making the North Facility more independent of the main institution.

The budgetary implications of this independence of these adjoining facilities are emphasized by a comparison of business service personnel at several of the institutions, as presented in the following table:

Institution	Business Service Personnel		
	1961-62 average daily population	Business service personnel	Ratio
Correctional Training Facility *-----	3,745	28	133 to 1
California Men's Colony—			
East and West-----	3,750	31.2	121 to 1
San Quentin -----	5,129	31.2	165 to 1

\* Includes camps, North Facility, and barracks.

The Correctional Training Facility consists of the main institution, the barracks area, the North Facility, and several camps comprising a 1961-62 estimated average daily population of 3,745 inmates. For this population and institutional establishments, the Correctional Training Facility is currently authorized 28 business office employees. San Quentin State Prison, with 5,129 average daily population, is authorized 31.2 such employees which is the same as the Men's Colony is requesting for 1,379 or 26.9 percent less inmate population. It is apparent that, at least in this service category, there is a substantial savings in the larger institutions.

1 Intermediate stenographer-clerk (budget page 101, line 55) -- \$4,194

This position is requested to give stenographic aid to the administrative assistant and act as receptionist to the superintendent's office.

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

This facility will comprise the new 2,400-man institution and the previously existing 1,350-inmate West Facility which was referred to as the California Men's Colony.

To administer two separate institutions, the agency will be provided with a single warden for both with a deputy superintendent for each institution. There are presently authorized two clerical positions for administration at the new East Facility and one for the West Facility. The East Facility is requesting in the 1961-62 Governor's Budget one administrative assistant and one additional clerical position for the administrative function.

This agency will have a combined average daily population of 3,700 to 3,750 and is now authorized six administrative and clerical positions for the administrative function. The agency's request for two more positions would total eight positions for this function.

The Correctional Training Facility will have an average daily population for 1961-62 of 3,745 inmates. This latter agency is split into four

**Men's Colony—East Facility—Continued**

administrative units as compared to the two at the Men's Colony. Thus, while at the Correctional Training Facility comprised of a central institution, a 1,200-man satellite, a 600-inmate barracks facility, and several camps, is provided with three administrative and two clerical positions, this agency is requesting a total of eight positions including four administrative and four clerical.

One clerical position for each administrative position, including the administrative assistant, is a richer staffing than provided at other institutions with the exception of San Quentin.

This institution is already provided with richer clerical staffing for the administration function than are the other institutions with the one exception so the need for the request has not been adequately justified.

1 *Business manager (budget page 101, line 11)*----- \$10,860  
 1 *Accounting officer III (budget page 101, line 12)*----- 8,418

These positions were authorized in the 1960-61 Governor's Budget on the basis of comparable staffing with other correctional institutions.

*We recommend deletion of these two positions, reducing salaries and wages \$19,278.*

These positions would be authorized for a separate and distinct institution since they are supervisory positions for functions which must be performed. The situation here need not be considered as a distinct and independent prison as would Folsom or San Quentin since this institution adjoins the previously existing West Facility of the California Men's Colony. A precedent supporting our recommendation is found at the Correctional Training Facility.

The latter institution has a comparable total population and consists of two large segments, i.e., the main institution and North Facility.

The Correctional Training Facility is staffed with one business manager and one accounting officer III. The state prison at San Quentin has a total population of 5,129 and is staffed with one business manager and one accounting officer III.

We believe that since the two facilities at the Men's Colony are on adjoining sites, that the staffing economy in this respect should be the same as the Correctional Training Facility.

2 *Bookkeeping machine operator I (budget page 101, line 61)*-- \$7,144

These positions are also requested for the business services function of this new institution.

*We recommend the deletion of these positions, reducing salaries and wages \$7,144.*

These positions are requested on the projected workload of a 2,400-inmate institution. The Men's Colony—West Facility is already authorized one such position. The Correctional Training Facility, with an average daily population comparable to both the East and West facilities of the Men's Colony, is budgeted with but one such position. The state prison at San Quentin, with a projected population of 5,129, has two such positions. Approval of the request would authorize three such positions at the Men's Colony.

Men's Colony—East Facility—Continued

12	Correctional lieutenant (budget page 101, line 68)-----	\$63,600
25	Correctional sergeant (budget page 102, line 10)-----	112,210
132	Correctional officer (budget page 102, line 14)-----	505,084
6	Temporary help (inservice training) (budget page 102, line 19)-----	26,980
<hr/>		
175	Positions Total-----	\$707,874

These 175 proposed new positions are requested to complete the custodial staffing at this new facility.

We recommend the deletion of 10 custodial positions, effecting an average savings in salaries and wages of \$40,450.

The positions requested are in addition to the 108 custody positions authorized for this agency in 1960-61. This results in a total of 283 custodial positions at this new facility. Many of the requested positions are for less than a full budget year as they are to be employed as the institution is being filled over a 12-month period. The full year costs of these requested new positions at the top of the present salary range without retirement contributions would total \$1,057,800.

This new modern facility is scheduled to have a maximum capacity of 2,400 inmates and, to maintain custodial control and supervision of this population, the agency is seeking a total 283 custody positions including six temporary help positions.

It is to be noted that temporary help positions for inservice training are carried from year to year in institution budgets. The temporary refers to the fact that the positions are employed for short periods and not that they are for one period alone.

The second oldest state prison is projected to have an average daily population of 2,485 inmates in 1961-62. This institution, Folsom Prison, is often described as being one of the poorest designed facilities in the state penal system. Folsom also handles primarily maximum security inmates having reportedly the highest percentage of recidivists, life termers, and escape risks.

The East Facility of the Men's Colony will be the newest addition to the penal system. Further, several years ago a position of prison planning specialist was added to the Departmental Administration staff for the purpose of providing prison planning which would effect economies in construction and operation. The East Facility will primarily house medium security inmates.

Folsom State Prison, in 1961-62, will be authorized a total of 254.1 custodial positions to control 2,485 inmates of a more severe custody classification as opposed to the 285 such positions requested for the East Facility for an average daily population of 1,010 inmates and end of year projected population of 2,400 medium security inmates.

The following table presents a comparison of custody function positions at these two prisons:

## Men's Colony—East Facility—Continued

## Custody Staffing—Folsom and East Facility

<i>Institution</i>	<i>Folsom</i>	<i>East Facility</i>
Population -----	2,485	2,400
Positions:		
Associate warden, custody -----	1	1
Correctional captain -----	1	1
Correctional lieutenant -----	12	22
Correctional sergeant -----	37	46
Correctional officer -----	199	205
Temporary help -----	4.1	6
	254.1	281

## Lieutenant Positions:

The above table points up the impact, budgetarily, of the program lieutenant positions. These positions, including relief, account for 12.8 of the 22 lieutenant positions authorized in 1960-61 and requested for 1961-62. The program lieutenant positions are staffed on a two-shift, seven-day a week basis. The East Facility is built substantially in four adjoining squares. The service buildings such as the administration, hospital, classrooms, shops, etc., are in the middle of the large square positioned in such a fashion as to form a plus sign and dividing the area into four squares. On each corner of the larger square are two 300-capacity cell buildings. This results in four segregated 600-man units, each with its own yard and access to the central service facilities. The agency is requesting a lieutenant position for each of units two, three and four similar to the one already authorized for unit one. These positions are requested for both the second (8 a.m. to 4 p.m.) and third (4 p.m. to 12 m.) watches on a seven-day a week basis. The lieutenant would be second in command to a program administrator also requested or approved for each unit. The program lieutenant for each unit except unit one will be in charge of one sergeant and seven officers on each of the second and third watches seven days a week.

The program lieutenants are requested on both the second and third watches due to the heavy activities on the second watch and the planned evening recreation and education programs. Evening recreation and education activities are carried on at other institutions, such as Deuel and San Quentin, but four lieutenants plus relief totaling 6.4 positions have not been added to each to handle the evening programs.

This lieutenant staffing represents a substantial increase in supervisory coverage over other institutions. The program lieutenant positions were previously authorized at the North Facility at Soledad. The North Facility is staffed for a population of 1,200 inmates with 10 lieutenants, 16 sergeants and 83.4 officers. If these figures were doubled on the basis of staffing for 2,400, they would still be less than the staffing requested for the East Facility.

The staffing ratios of lieutenant to sergeants and correctional officers are 1 to 19.6 at Folsom and 1 to 11.4 at the East Facility.

It is to be noted that the North Facility at Soledad had originally contemplated, in preparing the 1958-59 budget, requesting three watch lieutenants, an assignment lieutenant, and a housing lieutenant. Such positions are standard staffing at all institutions. The request submitted

## Men's Colony—East Facility—Continued

Correctional officer posts 131 and 132 are to be assigned to the control room in addition to a sergeant position on the same watches. At Folsom State Prison, the control room function is handled by a sergeant alone. This is in spite of the fact that the control room procedures at Folsom, at the time of review by this office, were overly cumbersome and not nearly as efficient as at the Medical Facility and Deuel. Since these functions were handled at Folsom by one position encumbered by archaic procedures, the use of two positions does not appear warranted.

Post 133 is to provide supervision over building janitorial services. The need for this position is not of high priority in view of custodial staffing in all building areas and, also, since the institution is requesting an instructor in janitorial services.

*2 Program administrator (budget page 102, line 22)----- \$12,780*

These two positions are requested along with the two already authorized to provide one such position for each of the 600-man units.

*We recommend approval of these two positions but also recommend that the equivalent of two of the four positions, namely, two correctional counselors II (budget page 102, line 28), be deleted, reducing salaries and wages \$12,264.*

These positions are part-year positions for 1961-62 to coincide with the population buildup in the institution. The full-year salary cost of these positions at the top of the current salary range, without retirement contributions, would be \$41,376.

Similar positions were previously approved for each 600-inmate unit at the North Facility at Soledad. The positions at the East Facility will perform classification and parole functions as such positions do at Soledad. One-half of each such position at Soledad—North Facility was charged against the classification and parole function. We have been advised that this was not done in connection with the East Facility positions. This results in an enrichment of the classification and parole function at this facility equivalent to two full positions.

This can be illustrated to some extent by a comparison between this institution and Folsom State Prison. To process a workload generated by a population developing from zero to a projected 2,400 in 12 months plus 65 inmates to be paroled or discharged, this agency is requesting and is partially authorized eight correctional counselors and 24 clerical positions. Folsom State Prison, with an average population of 3,038 and 1,100 inmates to be paroled and discharged, will utilize 11 correctional counselors and 23 clerks and technicians.

*1 Correctional counselor III (budget page 101, line 25)----- \$7,759*

This is a currently authorized position approved in the 1960-61 Budget to co-ordinate the classification and parole functions of the four units.

*We recommend deletion of this position, reducing salaries and wages \$7,759.*

We did not raise objection to this position in the 1960-61 Budget request as it was assumed that this was a regular classification and

**Men's Colony—East Facility—Continued**

parole formula position. Heretofore, all classification and parole positions have been requested and approved on an accepted workload formula basis.

This position, we have subsequently ascertained, was not to be considered as a part of the approved workload function.

Since the classification and parole functions are to be supervised by the four program administrators previously allowed and requested, the need for this position to co-ordinate the classification and parole functions has not been sufficiently justified.

This position is also to act as a liaison between the Adult Authority and the institution; also, to explain Adult Authority procedures and policies to the inmate body and schedule Adult Authority meetings at the institution.

All such functions actually necessary should be performed by the classification and parole positions authorized under the approved workload formula.

This position, along with the half-time of the program administrators, reflects the second departure from the approved workload formula at this institution. Approval of these positions outside the formula to perform formula workload would establish a precedent which could be extended to the other institutions.

*3 Physician and surgeon II (budget page 102, line 58)----- \$24,950*

These positions are requested along with the medical director previously authorized to provide medical services to the 2,400 inmates to be assigned to this institution.

*We recommend the deletion of two of these positions, reducing salaries and wages \$17,964.*

Two of these positions are part-year positions and we are recommending the deletion of the position to start July 1, 1961, and January 1, 1962. The full-year cost of the three positions at the top of the current salary range exclusive of retirement contributions would be \$48,168.

It is our understanding that at the time of the planning of this institution it was contemplated that this facility would provide medical service to the previously existing West Facility. It now appears that the agency is budgeting for two separate hospital facilities. This requires, in the agency's thinking, a separate medical director for each facility, whereas, in a combined operation, one medical director would be sufficient.

The Correctional Training Facility, which we feel would be comparable to the east and west facilities of the Men's Colony as to population, size and building complexes, is currently authorized a substantially smaller medical staff.



## Men's Colony—East Facility—Continued

The following table presents comparative data relative to medical staffing at several institutions:

	<i>Men's Colony</i>	<i>Folsom</i>	<i>Chino</i>	<i>San Quentin</i>	<i>Correctional training facility</i>
Average daily population—					
1961-62 -----	3,750 *	3,038	2,660	5,129	3,745
Medical director -----	2	1	1	1	1
Physicians -----	5	1	3	4	2
Dentists -----	5	3	9	4	4
Psychiatrist -----	2	1	1	3	2
Psychologist -----	1	0	0	2	0

\* Both east and west facilities included and projected to peak 2,400 capacity at the East Facility.

It is to be noted that the Men's Colony would be provided with seven doctors including the two medical directors. This is the richest medical staffing in the Department of Corrections. It is two doctors more than San Quentin which has 1,379 more inmates and also performs major surgical work for the other penal institutions. It has been reported that San Quentin inmates receive better medical care than the average citizen. The granting of the requested positions would provide this institution four more doctors than the correctional training facility which has a comparable size population and physical plant.

Even if we consider the east facility as a separate entity, we find discrepancies. The east facility, when filled to capacity, would have a total population of 2,400. For this population alone, the agency is requesting a medical director and three physicians. Folsom, with a population of 3,038, has one medical director and one doctor. Chino, with a total population of 2,660 exclusive of the Tehachapi branch, has one medical director and three physicians, but this institution must provide major medical service to the Youth Training School with an average daily population of 1,006 as well as initially examine inmates received at the reception-guidance center. Included in the Chino population is a reception center population of 550, but this actually represents 5,818 inmates who are to be received at that center for processing and examination.

The justification submitted with the proposed positions was based on the workload performed by the medical staff at Chino. Included in this workload data was 1,658 hours for examination of 3,308 new commitments at the reception-guidance center. Such work will not be performed at this institution.

Also included in the Chino workload data was 429 hours to examine 1,306 paroled and discharged inmates. The east facility agency projects 65 parolees and discharges for 1961-62. Another 187 hours was included for annual physicals of 375 employees. The east facility should not duplicate this figure in 1961-62. The Chino workload data also included many hours of medical time devoted to the reception center and to inmates being transferred to and from camps which also is not applicable to the east facility.

## Men's Colony—East Facility—Continued

1 Chief prison medical officer (budget page 101, line 28)----- \$14,092

This position was authorized in the 1960-61 Governor's Budget to be the medical director of the east facility hospital.

*We recommend deletion of the position, reducing salaries and wages \$14,092.*

When this position was approved in the 1960-61 budget request, this office was under the impression that the hospital functions of the east and west facilities were to be subsequently combined into the new east facility with the west facility providing minimum medical care to bed patients not requiring extensive hospital care. It is now apparent that the agency is planning two separate hospital operations with a separate medical director and other medical staff for each.

We believe that such staffing is out of proportion with the needs of the agency as compared to other institutions. As pointed out in the foregoing discussion relative to physicians and surgeons, this institution would be the only prison with two medical directors. The Chino institution has one director and three doctors to provide for the 2,660 population and, in addition, will care for over 5,000 inmates to be processed through the reception center and also the major medical cases from the Youth Training School.

Even after reducing this position and the two physicians previously referred to, the agency would still be provided with the same medical officer staffing as at Chino, one more than the correctional training facility and two more than at Folsom. The medical officer staffing at the Men's Colony would be one less than San Quentin which has 5,129 inmates.

1 Clinical psychologist II (budget page 102, line 63)----- \$7,084

This is one of two such positions requested for this facility. One is for the special treatment unit, while this position is for the general population.

*We recommend deletion of this position, reducing salaries and wages \$7,084.*

The full year salary cost of this position at the top of the current salary range without retirement contributions would be \$9,384.

Referring to the table above concerning medical department staffing, we note that the requested position is not authorized at any of the prisons in the chart except for reception-guidance center at Chino and also at San Quentin.

The justification submitted indicates that the position is an essential part of the psychiatric team; further, that the positions would make psychological tests and measurements and carry out other psychological diagnostic techniques applicable to clinical studies. Also, these positions would apply treatment procedures to psychological disorders, and promote mental health by utilization of appropriate and established psychological techniques and principles of therapy under psychiatric direction and conduct training programs. Further, they would assist the parole division and the Adult Authority as to type of program that should be taken for institutional adjustment and for parole adjustment

Men's Colony—East Facility—Continued

leading to earlier, sound and safe release with better adjustment on parole.

As pointed out above, such positions have not been previously authorized for regular institution population. Such positions have been authorized for reception centers and at some of the adjustment centers and at the medical facility and San Quentin. It is at the reception centers which are staffed with psychologists on a workload formula basis that the inmates are classified and suggested institution programs are recommended. It occurs on many occasions that the inmates are reclassified and reprogramed after arriving at the institution to fit the institution's needs and resources.

The use of psychologist at the adjustment centers is a relatively recent innovation and we have not been furnished with information reflecting a statistically significant improvement in the inmate population to justify the cost of such positions.

The need for this position has not been sufficiently justified by the agency.

2 Dentist II (budget page 102, line 65)----- \$9,500

These positions are proposed to provide dental service to this 2,400-inmate capacity facility.

*We recommend the deletion of the first to be employed of these two positions, reducing salaries and wages \$6,650.*

These are part year positions and the full year costs at the top of the salary range, exclusive of retirement contributions, will be \$24,720.

Referring to the chart presented above in relation to the physician positions, we note that the Men's Colony would have the highest number of dental positions of the prisons compared except Chino. The Chino institution is not comparable as most of the dentists are provided for the reception center and also the minimum security population at Chino should constitute a higher turnover factor than the medium security population at this east facility.

The deletion of one dentist position will provide the Men's Colony with comparable dental staffing with the Correctional Training Facility for an almost identical sized inmate population. It would still be one more position than is provided at Folsom which has approximately 700 fewer inmates. To grant the two requested positions would provide this institution with one more dentist than San Quentin which has 1,379 more inmates than the Men's Colony.

Specifically regarding the East Facility, granting of the request would provide three dentists for 2,400 inmates or one per 800 inmates. This is substantially richer staffing than is provided at Folsom, one dentist per 1,013 inmates and at San Quentin where the ratio is one dentist to 1,282 inmates.

19 Medical technical assistant (budget page 102, line 73)----- \$74,260

These positions are proposed for various functions in the hospital operation.

*We recommend deletion of 10 positions, reducing salaries and wages \$39,080.*

**Men's Colony—East Facility—Continued**

These positions mostly reflect only the partial year cost as staff will be hired to coincide with the inmate population buildup. The full year cost of these 19 positions without retirement contributions would be \$109,668 at the top of the current salary range. The East Facility is currently authorized two medical technical assistants and the requested 19 would total 21 medical technical assistants.

The following table presents comparative staffing information relative to hospital custodial and nursing coverage at the various state prisons:

<i>Institution</i>	<b>Custodial and Nursing Staff State Prison Hospitals</b>					<i>Total Positions</i>
	<i>Average Daily Population</i>	<i>Medical Technical Assistants</i>	<i>Nurses</i>	<i>Corrections Officers</i>		
Men's Colony—East -----	2,400	21	3	15*		39
Men's Colony—West -----	1,348	11	---	---		11
Subtotal -----	3,748	32	3	15		---
Deuel -----	1,630	12	1	1		14
Folsom -----	3,038	10	1	3		14
Chino -----	3,255	3	12**	10**		25
San Quentin -----	5,129	8	6	11		25
Soledad -----	3,745	10	1	1		12

\* Includes isolation positions located adjoining hospital.

\*\* Includes proposed new positions.

As can be seen from the above table, the Men's Colony—East and West— is requesting far more custodial and nursing positions for its hospitals than authorized at other facilities.

The agency is requesting several medical technical assistants positions which are not standard staffing at other institutions compared above. The following table presents the post assignments of the 21 medical technical assistant positions at the East Facility.

<i>Assignment</i>	<i>Relief</i>	<i>Watch</i>		
		<i>1st</i>	<i>2d</i>	<i>3rd</i>
Clinic and sick call -----	---	---	2	---
Eye, ENT, EKG, BMR, and fracture -----	---	---	1	---
Surgery and sterilizing -----	---	---	1	---
Post operative and recovery -----	---	---	1	---
Physiotherapy -----	---	---	1	---
Registrar and ambulance service -----	---	---	1	---
Wards -----	---	2	2	2
Relief for above -----	8	---	---	---

The above staffing is in addition to correctional officers, nurses, technicians, medical officers, dentist and psychologist. Staffing requested for the East Facility hospital of 80-bed capacity totals 50 persons.

We have recommended a reduction of 10 of these positions which will still leave the agency with 11 positions of this classification which is in line with the staffing authorized at the other penal hospitals. We hesitate to recommend which posts should be deleted since this is more properly the function of the agency and as our recommendation concerning correctional officers staffing could effect which medical technical assistant post should be abolished.

Men's Colony—East Facility—Continued

In this regard, it would appear that two positions on each watch for ward coverage should be ample and we have no objections as to whether medical technical assistant or correctional officer positions are used. This is especially true at this hospital due to nearness of correctional sergeant and correctional officer requested for the isolation section which is located on the same floor of the same building and connected by a doorway.

We do desire to point out that the recommended reduction should more reasonably take place in those medical technical assistant positions which are not standard staffing at other prisons. These positions are assigned to the functions of the eye, ENT section, surgery, post operative, physiotherapy, and ambulance service.

1 Staff psychiatrist (budget page 103, line 8)-----	\$6,986
1 Clinical psychologist (budget page 103, line 10)-----	3,864
1 Correctional counselor II (budget page 103, line 12)-----	3,504
1 Intermediate stenographer-clerk (budget page 103, line 14)---	2,387

These positions are requested to provide a special psychiatric treatment unit at this institution. These proposed positions would provide treatment for 250 inmates classified as psychotics in partial remission and 50 protective cases. These inmates are of a type who would now be housed in the Medical Facility and adjustment centers in several of the prisons.

The agency states that such inmates cannot be placed in normal prison populations due to the danger of regressing back to their former mental state. On the other hand, the agency advises that such inmates do not require the extensive psychiatric treatment afforded at the Medical Facility but are utilizing space needed for more acute psychotic cases.

We wish to point up that this is a further extension of the treatment concept in the state penal system. During recent years, substantial sums of money and numerous employees have been added to increase the rehabilitative effect of the penal system. There have been several experimental programs also designed to reduce recidivism. As yet we have not been furnished with information which would reflect any substantial improvement in results emanating from such expanded programs.

The Legislature, at the suggestion of this office, authorized the establishment of a research unit in the Department of Corrections. To date we have not been furnished with information which indicates that expansion of the treatment program has resulted in improvement of the rehabilitative effect as measured by the recidivism rate or other methods.

1 Instructor in physical education and recreation (Budget page 103, line 19)-----	\$4,329
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This proposed new position is to provide additional recreational services at this facility.

We recommend deletion of the position, reducing salaries and wages \$4,329.

**Men's Colony—East Facility—Continued**

This proposed position would represent the second recreation position at this facility. Standard staffing for all institutions with several exceptions is one such position per institution. The exceptions are those institutions having reception centers, as one position is allowed for the centers in addition to the one at the institution. San Quentin is allowed two because of its size. Further, the Correctional Training Facility is allowed two, one being for the North Facility. This exception was made partly due to the fact that the North Facility would have 600 Youth Authority wards and, as the recreation position at the main institution had to divide his time between the main institution and barracks area.

The Men's Colony is currently authorized two recreation positions, one each at the east and west facilities. The requested position would give this institution three such positions which is one more than any other prison facility. This, we feel, is unwarranted and unjustified.

**Operating Expenses**

Operating expenses are scheduled at \$1,015,565 for 1961-62. This is an increase of \$889,360 or 704.7 percent over the amount of \$126,205 estimated to be expended in the 1960-61 fiscal year.

The 1960-61 Budget reflects necessary operating expenses preparatory to opening this new institution. The increase in operating expense reflects the costs due to the receipt of the initial inmates and the buildup in population at this facility.

**Equipment**

Equipment expenditures for the new institution were included in the capital outlay budget.

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

ITEM 49 of the Budget Bill

Budget page 104

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

Amount requested .....	\$2,186,746
Contribution to State Employees' Retirement System .....	101,230
<b>Total</b> .....	<b>\$2,287,976</b>
Estimated to be expended in 1960-61 fiscal year .....	2,352,324
<b>Decrease (2.7 percent)</b> .....	<b>—\$64,348</b>
<b>TOTAL RECOMMENDED REDUCTION</b> .....	<b>\$3,180</b>

**Summary of Recommended Reductions**

	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Salaries and Wages:			
1 Correctional lieutenant (effective January 1, 1962) .....	\$3,180	107	8

**GENERAL SUMMARY**

The California Men's Colony—West Facility was established in 1954 at the former hospital section of Camp San Luis Obispo, located near San Luis Obispo, California. In 1961-62, this institution will provide

## Men's Colony—West Facility—Continued

security for an estimated average daily population of 1,348 inmates. This is two inmates less than this agency now estimates will be housed at this prison in 1960-61. This institution primarily houses the aged and infirm convict and is designated the West Facility to distinguish it from the new 2,400 inmate capacity East Facility on an adjoining site.

## ANALYSIS

## Per Capita Costs

The total support budget of this facility is scheduled to decrease \$64,348 or 2.7 percent. Population at the institution is anticipated to average 1,348 inmates, a decrease of 2 or 0.2 percent. This results in the per capita cost going from \$1,742 to \$1,697, a decrease of \$45 or 2.5 percent.

The following table reflects per capita cost information for this institution from 1954-55 to 1961-62.

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1954-55	402	\$1,691	--	--
1955-56	915	1,456	—\$235	—13.9
1956-57	1,087	1,526	70	4.8
1957-58	1,185	1,574	48	3.2
1958-59	1,271	1,586	12	0.8
1959-60	1,332	1,655	69	4.4
1960-61 *	1,350	1,742	87	5.3
1961-62 †	1,348	1,697	—45	—2.5

\* Estimated as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$1,331,961. This represents a decrease of \$38,500 or 2.8 percent under the total of \$1,370,461 scheduled for expenditure in this category during 1960-61.

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

Transfer of eight positions partially offset by merit salary increases on 215.5 established positions	—\$25,980
A total of 1.2 proposed new positions costing	4,180
A change in estimated salary savings of	—16,700
Total decrease in salaries and wages	—\$38,500

A total of 225.2 positions are presently authorized. The agency is not requesting any proposed new institution positions.

This agency is requesting one camp position and is transferring eight positions from this budget to the East Facility budget and reducing temporary help by one position.

The positions being transferred from this facility to the new east facility reflect a slight realignment of functions between the old and new institutions in the areas of administration of both facilities and in feeding, nursing, and fire protection.

## Men's Colony—West Facility—Continued

The 1.2 proposed new positions are shown by function as follows:

Functions and positions		Budget		
Camp Supervision:		Amount	Page	Line
*1	Correctional lieutenant (effective January 1, 1962) —	\$3,180	107	8
0.2	Overtime—fire fighting —————	1,000	107	9
1.2	Totals —————	\$4,180		

\* Recommended for deletion.

1 *Correctional lieutenant (effective January 1, 1962) (budget page 107, line 8)* ————— \$3,180

This position is requested to operate one 80-man camp.

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

The full year cost of this position at the top of the current salary range and exclusive of retirement contributions would be \$7,728.

In the ordinary camp situations, the standard staffing is one lieutenant, one sergeant, and four officers. A few years ago, a camp staff consisted of one lieutenant and four officers, but due to many day-time activities taking the lieutenant away from the camp, a fifth officer was added.

On the basis of information furnished to the State Personnel Board, that agency recently reclassified one camp officer to a sergeant position. Now the standard camp staffing is one lieutenant, one sergeant, and four officers in each of the camps. The situation at this institution is not the standard camp operation.

At this institution, the camp was "established" by designating one 80-man section of the present institution as a camp. The camp crew will reside at the institution and be transported from the institution to the camp work areas. This, we feel, is not a true camp situation. The lieutenant requested will not be operating a 24-hour situation located some distance from the main institution as is the normal camp. He will not be confronted with the 24-hour security of the inmate and supervision of a sergeant and four officers, nor the many other problems of feeding, clothing and maintaining a group of inmates living separate from the main institution. This does not appear to be a true camp operation as at other institutions but is rather a work crew situation. Therefore, we cannot recommend approval of a lieutenant for functions essentially that of a work crew supervisor, i.e., correctional officer.

The justification indicated that this position under the supervision of the correctional captain would supervise a sergeant and the 80 inmates and administer the camp program. His duties were listed as being "responsible for the security of the camp, work crews in such areas as may be designated outside the camp, consult with forestry personnel assigned to the camp and recommend good custodial practices to them." The agency has made no showing that such duties could not be preformed by employees presently authorized for this institution.



Men's Colony—West Facility—Continued

Operating Expenses

Operating expenses are scheduled at \$848,180 for 1961-62. This is a decrease of \$18,750 or 2.1 percent under the amount of \$866,930 estimated to be expended in the 1960-61 fiscal year.

Equipment

Equipment expenditures are scheduled at \$17,340 for 1961-62. This is a decrease of \$4,473 or 20.5 percent under the amount of \$21,813 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$17,340 requested for equipment, the sum of \$7,688 or 44.3 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$9,652 or 55.7 percent of the total is requested for *additional* items of equipment.

Department of Corrections  
SAN QUENTIN STATE PRISON

ITEM 50 of the Budget Bill

Budget page 108

FOR SUPPORT OF SAN QUENTIN STATE PRISON FROM THE  
GENERAL FUND

Amount requested	\$6,653,761
Contribution to State Employees' Retirement System	293,117
<b>Total</b>	<b>\$6,946,878</b>
Estimated to be expended in 1960-61 fiscal year	6,922,361
Increase (0.4 percent)	\$24,517

**TOTAL RECOMMENDED REDUCTION** None

GENERAL SUMMARY

This institution, located near San Rafael in Marin County, is the oldest facility in the state prison system. An average daily population of 4,518 is projected for 1961-62 which will consist primarily of close-medium security inmates. An additional average daily population of 611 will be housed in the various conservation camps assigned to this institution. Programs include group counseling, academic and vocational education and various correctional industries such as a textile mill, a clothing factory, a furniture factory, and a detergent-mixing plant.

ANALYSIS

The total support budget of this facility is scheduled to increase \$24,517 or 0.4 percent. Population at the institution is anticipated to average 4,518 inmates, a decrease of 186, or 4 percent. This results in the per capita cost going from \$1,303 to \$1,368, an increase of \$65, or 5 percent.

## San Quentin State Prison—Continued

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	3,828	1,412	244	20.9
1960-61 *	4,704	1,303	—109	—7.7
1961-62 †	4,518	1,368	65	5.0

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$3,872,201. This represents an increase of \$7,216 or 0.2 percent over the total of \$3,864,985 scheduled for expenditure in this category during 1960-61.

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

A reduction of 18.5 in total authorized positions and merit salary increases on 624.6 established positions	—\$11,110
A total of 15.6 proposed new positions costing	36,826
A change in estimated salary savings of	—18,500

Total increase in salaries and wages	\$7,216
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A total of 624.6 positions are presently authorized for 1961-62. The agency is requesting an additional 15.6 proposed new positions, 12.4 of which are for two new camps. This represents an increase of 3.2 institution positions or 0.2 percent in staff, as compared to a 4 percent decrease in population at this facility.

Thus, it is apparent that the present proposal would provide for an enrichment in the present level of service.

The 15.6 proposed new positions are shown by function as follows:

Functions and Positions	Budget		
	Amount	Page	Line
Adjustment Center:			
0.2 Staff psychiatrist	\$2,195	110	19
2 Correctional counselors II	14,016	110	20
1 Senior typist-clerk	4,512	110	21
State Conservation Camps:			
2 Correctional lieutenants (1 effective 2-1-62 and 1 effective 6-1-62)	3,180	111	72
2 Correctional sergeants (1 effective 2-1-62 and 1 effective 6-1-62)	2,748	111	75
8 Correctional officers (4 effective 2-1-62 and 4 effective 6-1-62)	9,480	111	78
0.4 Chaplain (0.2 effective 2-1-62 and 0.2 effective 6-1-62)	695	111	81
15.6 Totals	\$36,826		

Of the 15.6 proposed new positions, 12.4 represent standard staffing for two new conservation camps to be opened in the 1961-62 fiscal year. We wish to point out that, previously, the standard staffing formula

**San Quentin State Prison—Continued**

was one lieutenant, five officers, and 0.2 of a chaplain position. The agency recently obtained an authorization from the State Personnel Board to reclassify one correctional officer in each conservation camp to a sergeant position. Thus, standard camp staff will include four officers and a sergeant instead of the five officers as formerly. The remaining 3.2 positions consist of 0.2 of a psychiatrist position, two correctional counselors II, and one senior typist-clerk to provide treatment personnel for the adjustment center. This center houses the worst of the prison population, according to the agency. They are a type which the agency states must be segregated from the rest of the prison community. The treatment personnel will seek, through group and individual counseling and other casework techniques, a method to help the inmate at least adjust to the regular prison community.

We point out to the agency that further expansion of this program, as it will exist at the Folsom and San Quentin adjustment centers, should be based upon a showing of favorable results obtained from the program.

**Operating Expenses**

Operating expenses are scheduled at \$2,994,326 for 1961-62. This is an increase of \$23,968 or 0.8 percent over the amount of \$2,970,358 estimated to be expended in the 1960-61 fiscal year.

The increase in operating expense is due to the opening of the new camps as institution operating expenses are scheduled to decrease \$15,864 or 0.6 percent.

**Equipment**

Equipment expenditures are scheduled at \$45,194 for 1961-62. This is a decrease of \$5,056 or 10 percent under the amount of \$50,250 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$45,194 requested for equipment, the sum of \$32,345 or 71.6 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$12,849 or 28.4 percent of the total is requested for additional items of equipment.

The equipment requests have been reviewed and appear to be in line with the needs of the agency. It is to be noted that approximately three-fourths of the requests are for replacement items of wornout equipment which is to be expected at this institution since it is the oldest state prison.

**Department of Corrections**

**INSTITUTION FOR WOMEN**

ITEM 51 of the Budget Bill

Budget page 113

**FOR SUPPORT OF INSTITUTION FOR WOMEN FROM THE  
GENERAL FUND**

Amount requested .....	\$1,784,198
Contribution to State Employees' Retirement System .....	90,003
<b>Total</b> .....	<b>\$1,874,201</b>
Estimated to be expended in 1960-61 fiscal year .....	1,766,605
Increase (6.1 percent) .....	\$107,596
<b>TOTAL RECOMMENDED REDUCTION</b> .....	<b>\$24,140</b>

## Institution for Women—Continued

## Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
Salaries and Wages:			
3 Supervising cooks -----	\$14,580	114	84
1 Plumber -----	6,060	115	4
Equipment:			
1 Bookkeeping machine -----	3,500	115	44

## GENERAL SUMMARY

The California Institution for Women is located near Corona, San Bernardino County. This institution receives all female felons committed to the Department of Corrections.

## ANALYSIS

The total support budget of this facility is scheduled to increase \$107,596 or 6.1 percent. Population at the institution is anticipated to average 940 inmates, an increase of 46 or 5.1 percent. This results in the per capita cost going from \$1,976 to \$1,994, an increase of \$18 or 0.9 percent.

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1952-53 -----	413	\$1,262	\$121	10.6
1953-54 -----	459	1,396	134	10.6
1954-55 -----	533	1,399	3	0.2
1955-56 -----	566	1,557	158	11.3
1956-57 -----	613	1,634	77	5.0
1957-58 -----	655	1,846	212	13.0
1958-59 -----	727	1,785	-61	-3.3
1959-60 -----	820	1,801	16	0.9
1960-61 * -----	894	1,976	175	9.7
1961-62 † -----	940	1,994	18	0.9

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$1,188,577. This represents an increase of \$93,532 or 8.5 percent over the total of \$1,095,045 scheduled for expenditures in this category during 1960-61.

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

Merit salary increases on 189.1 established positions -----	\$53,671
A total of 8 proposed new positions costing -----	39,846
A change in estimated salary savings of -----	15

Total increase in salaries and wages -----	\$93,532
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A total of 189.1 positions are presently authorized. The agency is requesting an additional 8 proposed new positions. This represents an increase of 4.2 percent in staff, as compared to a 5.1 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 5.8 additional inmate increase in institutional population.

Institution for Women—Continued

The current staffing ratio is one position for each 4.7 inmates. The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 4.8 inmates.

The 8 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Business Services:			
1 Accounting technician II -----	\$4,626	114	80
Custodial and Personal Care:			
2 Women's correctional supervisor I -----	9,720	114	82
Feeding:			
*3 Supervising cook -----	14,580	114	84
Plant Operation:			
*1 Plumber I -----	6,060	115	4
1 Women's correctional supervisor I -----	4,860	115	5
8 Totals -----	\$39,846		

\* Recommended for deletion.

3 Supervising Cooks (budget page 114, line 84)-----\$14,580

The request is for two post coverage plus one position for relief to provide seven day a week coverage. The positions are requested to supervise the feeding operations in the various cottages.

We recommend the deletion of the positions, reducing salaries and wages \$14,580.

The average daily population for 1961-62 is now estimated to be 940 inmates, an increase of 46 or 5.1 percent over 1960-61. This population increase would not justify three cook positions.

This agency is presently staffed with a food manager and two cook positions, one for the bakery and the other an instructor in cooking. Food preparation has been handled at the cottages by inmate cooks. The agency is now requesting the two positions plus one relief position to provide roving spot supervision of food preparation and cleanup.

The agency claims that the increase in cottage size from 100 to 160 inmates prevents the continuance of the home type food preparation operation as it previously existed.

The agency states that one feeding problem created by the increased cottage size is that now four complete meal servings are required; further, that while the correctional supervisor is in the dining area, there are 25 to 30 inmates in the living area unsupervised. In reading the entire justification, the inference is made that because of the workload on the correctional supervisors during the meal times, such positions cannot properly supervise the preparation of the food; further, that if the feeding operation is not corrected by the addition of the requested positions, then a major incident may ensue.

The agency further advised that supervision of the inmate cooks is very minimal and such is not a good training situation. The agency claims that feeding service is being accomplished but not satisfactorily.

The agency further states that the food administrator's position is complicated by the fact that the position has no administrative jurisdiction over the women correctional supervisors assigned to the cottages.

## Institution for Women—Continued

The agency has failed to point out what different methods of food preparation are going to be established which would require the additional three positions. The addition of 60 inmates to each cottage should require the preparation of larger amounts but not necessarily a new preparation arrangement. The agency has not, in fact, indicated that new preparation arrangements are to be established, but that the food will be prepared in the same facilities, et cetera, as now. The difference to be introduced is the roving spot supervision by the positions requested. The agency has not pointed up the deficiency in food preparation which will be corrected by the requested positions.

It will still be necessary to have four complete feedings at each meal. Since the requested positions cannot be at all the kitchens at the same time, it will still be necessary for the correctional supervisors to exercise supervisory control over the kitchen area. Since much of the food preparation should be accomplished prior to the serving times and when the inmates are out of the cottages, and as there are two correctional supervisors assigned to each cottage, this should be sufficient employee coverage to perform the needed functions. The agency not only failed to indicate what is now deficient in the food preparation service but also failed to point up any specific instances which would indicate the need for more supervision in the kitchen areas or the remainder of the cottage areas.

As to the lack of supervision and alleged poor training afforded to the inmate cooks, we raise the question of what effect this has had, if any, on the food prepared.

The purpose of the inmate cooks is to feed the inmate population. This function is primary and any training should be secondary to the actual food preparation. In an institution housing 940 women, it should not be difficult to obtain sufficient inmate cooks, which the agency has apparently done in the past. This is especially true since the agency is provided with an instructor in cooking who should be able to provide a number of trained inmate cooks.

In the matter of supervision of the correctional supervisors by the food manager, this we feel is an administrative problem. This problem can be handled by having the correctional supervisors submit to the authority of the food manager in matters pertaining to feeding. This would be more economical than adding a separate staff of cooks and it is to be noted that the justification indicates that the three requested positions are in essence a "stop gap" measure and that additional cooks may be requested.

1 Plumber I (Budget page 115, line 4)----- \$6,060

This position is requested to provide approximately 0.5 of a position for preventive maintenance for plumbing and better than 0.5 of a position for relief of the water and sewage plant supervisor.

*We recommend deletion of the position, reducing salaries and wages \$6,060.*

The agency seeks to justify the need for this position on the basis of increased square footage of area to be maintained. There appears to be

Institution for Women—Continued

some conflict in the square footage figures provided with the justification and with previous reports. For instance, a departmental survey of the plant operation function of this agency dated September 15, 1958 reflected that square footage to be maintained would be 350,848 square feet in 1960-61 upon completion of the sixth cottage. A justification submitted with the 1959-60 Governor's Budget for a plumber position which was reflected in that budget as a water and sewage plant supervisor, reflected square footage in 1959-60 of 356,756. The justification submitted for the plumber position now requested reflects a square footage for 1959-60 of 381,311 without including the sixth cottage which was added in 1960-61. We feel that the agency should explain the conflict in these various statements. It would appear that there has been an addition of approximately 25,000 square feet between the time of the submission of the one position justification in 1959-60 and this position request for 1961-62. This approximate 25,000 square foot increase is over and above the 24,000 square foot increase occasioned in 1960-61 for which one additional position was added.

The position here requested is directly connected with the position of water and sewage plant supervisor added to the plant operation function in 1959-60 since the position request reflects that 1,040 hours or 53.3 percent of the requested positions' time will be devoted to "relief for sewage plant operator on days off, holidays, and vacation, eight hours daily for 130 days."

Prior to 1959-60, the sewage and water plant was operated on a four hour a day basis, utilizing 1,040 hours of the plumber's time. The agency claimed that this was not a sufficient amount of time for such operation and that the diversion of the plumber's time was resulting in a deficiency in the maintenance of the institution's plumbing and other maintenance areas. The agency requested and received a position of water and sewage plant supervisor in 1959-60.

We had recommended the deletion of the sewage plant position on the basis that it would provide a full position to replace the formerly half-time position when the only deficiency noted was that the plant had been turning out an unsatisfactory effluent which could be harmful or objectionable to potential downstream neighbors. The agency at the time did not indicate whether or not this situation would have been eliminated by equipment improvements which were then contemplated and whether the position then requested would still be needed.

No mention is now made in the current justification as to any effluent problem. The effect of the position added in 1959-60 should have been, first, to provide a full-time position for a function which was formerly operated on a part-time basis and, second, to release 1,040 hours of the existing plumber's time to devote to plumbing duties. Thus, while prior to 1959-60, the plumber could devote approximately one-half his time to plumbing functions, since then he should have been able to devote full time to such functions, which represents a 100 percent increase.

Now the agency is requesting still another plumbing position to be devoted one-half to the plumbing function and one-half to the sewage plant operation. Thus, in the 3-year period from 1959-60 to 1961-62,

**Institution for Women—Continued**

the agency would increase each operation from one-half a position each to one and a half positions each. While it is true that some additional square footage has been acquired since 1959-60 and that the average daily population is projected to increase from 820 in 1959-60 to 940 in 1961-62, an increase of 120 inmates or 14.2 percent, this would not justify a 200 percent increase in staff for each of the two functions.

Further, with only a small percentage increase in population, it appears unreasonable to convert to an eight-hour day, seven-day a week operation, a function that only a few years previously was a four-hour a day function.

**Operating Expenses**

Operating expenses are scheduled at \$581,340 for 1961-62. This is an increase of \$17,325 or 3.1 percent over the amount of \$564,015 estimated to be expended in the 1960-61 fiscal year.

**Equipment**

Equipment expenditures are scheduled at \$30,006 for 1961-62. This is a decrease of \$10,917 or 26.7 percent under the amount of \$40,923 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$30,006 requested for equipment, the sum of \$10,784 or 35.9 percent is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$19,222 or 64.1 percent of the total is requested for *additional* items of equipment.

The increase in equipment requests for the administration function is primarily due to the requested replacement of a bookkeeping machine costing \$3,500.

*Equipment, Administration (Budget page 115, line 44)----- \$6,119*

Included in the request for equipment for the administration function is the replacement of one bookkeeping machine costing \$3,500.

*We recommend deletion of the bookkeeping machine, reducing the equipment request \$3,500.*

The agency is requesting the replacement of the machine, acquired in 1952 and currently in use, for two reasons. The first is that the current machine requires the making of separate cards for the current accounts and retention accounts. The agency states that this requires 6.65 hours per month of additional work. The second reason given is that when a retention card is misplaced or removed from the file, as actually happened on one occasion, it required 40 hours of normal work time and 47 hours of overtime to balance the accounts.

As to the first, the additional time required under the present system amounting to less than one day a month would require in excess of 15 years to amortize the cost of the machine on the basis of machine operator time saved.

As to the second reason for replacement, the time lost was directly due to the human factor, i.e., the removing of the retention card from the file. The fact that two separate cards are presently required was only secondarily or incidentally the cause of the time lost. The agency has only referred to one such incident and this alone would not justify an expenditure of \$3,500 to replace an otherwise useable machine.



Department of Corrections  
ADULT AUTHORITY

ITEM 52 of the Budget Bill

Budget page 116

FOR SUPPORT OF THE ADULT AUTHORITY  
FROM THE GENERAL FUND

Amount requested .....	\$321,652
Contribution to State Employees' Retirement System .....	18,108
<b>Total</b> .....	<b>\$339,760</b>
Estimated to be expended in 1960-61 fiscal year .....	315,842
<b>Increase (7.6 percent)</b> .....	<b>\$23,918</b>
<b>TOTAL RECOMMENDED REDUCTION</b> .....	<b>None</b>

GENERAL SUMMARY

The Adult Authority, consisting of seven appointed members, is the term-setting and parole-granting agency for adult male felons. A recent innovation in the adult authority organization has been the establishment of the four adult authority representative positions. These positions will aid the authority in meeting its expanding workload without immediate increase in adult authority members.

It is estimated that the Adult Authority will hear 23,300 cases in 1960-61 as compared to a 1959-60 caseload of 22,525 cases. The projected caseload for 1961-62 is 24,500 cases, an increase of 1,200 cases or 5.2 percent over 1960-61.

The Adult Authority functions include not only term fixing and parole granting, but also parole revocation and reinstatement, executive clemency and pardon matters, and restoration of civil rights. The Adult Authority members serve also on the Board of Corrections and act in an advisory capacity to the Director of Corrections in matters relating to treatment, care and rehabilitation of inmates.

ANALYSIS

Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$251,958. This represents an increase of \$10,703 or 4.4 percent over the total of \$241,255 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 24.6 established positions .....	\$3,303
A change in estimated salary savings of .....	7,400
<b>Total increase in salaries and wages</b> .....	<b>\$10,703</b>

A total of 24.6 positions are presently authorized. The agency is requesting no new positions.

Operating Expenses

Operating expenses are scheduled at \$57,873 for 1961-62. This is an increase of \$4,774 or 9 percent over the amount of \$53,099 estimated to be expended in the 1961-62 fiscal year.

Equipment

Equipment expenditures are scheduled at \$11,821 for 1961-62. This is an increase of \$7,661 or 184 percent over the amount of \$4,160 estimated to be expended in the 1960-61 fiscal year.

**Adult Authority —Continued**

Out of the total of \$11,821 requested for equipment, the sum of \$2,717 or 23 percent is for replacement items deemed obsolete or no longer serviceable.

The further sum of \$9,175 or 77 percent of the total is requested for *additional* items of equipment.

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

ITEM 53 of the Budget Bill

Budget page 117

**FOR SUPPORT OF BOARD OF TRUSTEES  
FROM THE GENERAL FUND**

Amount requested -----	\$251,577
Contribution to State Employees' Retirement System -----	16,639

Total -----	\$268,216
Estimated to be expended in 1960-61 fiscal year -----	258,068

Increase (3.9 percent) -----	\$10,148
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TOTAL RECOMMENDED REDUCTION -----	None
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**GENERAL SUMMARY**

The Board of Trustees, California Institution for Women, is the term-setting and parole-granting and revoking agency for adult female felons. The board consists of five members who, in addition to the above duties, are members of the Board of Corrections and also act in an advisory capacity to the Director of the Department of Corrections on matters pertaining to the California Institution for Women. In addition, the Board of Trustees administers the female parole operation.

The average number of parolees to be supervised in 1961-62 is estimated to total 775 which is 20 parolees more than this agency was budgeted for in the 1960-61 Governor's Budget. The 1961-62 Governor's Budget revised this estimate to 715, the average number of parolees to be supervised in 1960-61 instead of the 755 total previously estimated. This explains why, although an increase totaling 20 parolees is projected, no new parole officers are requested as a sufficient number were authorized in the 1960-61 budget.

**ANALYSIS**

The total support budget of this agency is scheduled to increase \$10,148 or 3.9 percent while the average number of parolees under supervision is estimated for 1961-62 at 775, an increase of 60 or 8.4 percent over the revised 1960-61 estimate of 715 parolees.

The \$268,216 requested for 1961-62 is actually \$17,117, or 6.8 percent, over the \$251,099 authorized for 1960-61 in the 1960-61 Governor's Budget. The difference is primarily due to the employee's pay raise granted by the 1960 Legislature.

The per capita cost for parole supervision will be \$346, a decrease of \$15, or 4.2 percent, below the anticipated per capita parole cost of \$316 for 1960-61. The following table reflects per capita parole cost for a 10-year period,

## Board of Trustees—Continued

Fiscal year	Per Capita Parole Costs		Increase over prior year	
	Average number of parolees supervised	Per capita cost	Amount	Percent
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	650	309	4	1.3
1960-61*	715	361	52	16.8
1961-62†	775	346	—15	—4.2

\* Estimated, as shown in 1961-62 Budget.  
† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$182,433. This represents an increase of \$10,323, or six percent, over the total of \$172,120 scheduled for expenditure in this category during 1960-61.

The change in salary and wage costs is attributable to merit salary increases on 23.1 established positions and full year cost of one parole officer position totaling \$10,323.

A total of 23.1 positions are presently authorized. The agency is not requesting any new positions.

The current staffing ratio is one position for each 55 parolees. The staffing ratio computed on the proposed budget for 1961-62 would be the same.

## Operating Expenses

Operating expenses are scheduled at \$65,180 for 1961-62. This is an increase of \$1,654, or 2.6 percent, over the amount of \$63,526 estimated to be expended in the 1960-61 fiscal year.

The request for operating expenses for 1961-62 is \$1,580, or 2.4 percent, below the amount authorized in this category for 1960-61 in the 1960-61 Governor's Budget, while the average number of parolees to be supervised is projected at 20 parolees greater than originally anticipated for 1960-61 in the 1960-61 Governor's Budget, and 60 parolees, or 8.4 percent, more than the revised 1960-61 parolee population now reflected in the 1961-62 Governor's Budget.

The most significant increase in operating expenses is due to the in-state travel item. This increase is primarily due to an increase in travel allowances and for full year travel costs of additional employees added by the 1960-61 budget. There are also small increases in automobile mileage and operation cost due to increased workload which are included in the in-state travel figure.

## Equipment

Equipment expenditures are scheduled at \$4,854 for 1961-62. This is a decrease of \$2,789, or 36.6 percent, under the amount of \$7,652 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$4,854 requested for equipment, the sum of \$3,982, or 82 percent, is for replacement of items deemed obsolete or no longer serviceable.

The further sum of \$872, or 18 percent of the total, is requested for additional items of equipment.

## DEPARTMENT OF THE YOUTH AUTHORITY

This department and the Youth Authority Board were established by the Legislature in 1941 with the expressed intent of protecting society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of delinquent youth found guilty of a public offense.

During 1961-62, the department will provide and operate five correctional schools for boys, two correctional schools for girls, four forestry camps for boys, and two reception center clinics. In addition, an average of 1,615 wards will be in Department of Corrections facilities.

## GENERAL SUMMARY

The total requested appropriation for support of this department in 1961-62 is \$21,404,246. This is \$3,029,193 or 16.5 percent more than is now estimated for 1960-61 and \$2,931,558 or 15.9 percent more than was requested for the 1960-61 fiscal year when the budget for that year was presented.

Total ward population in schools and facilities is estimated to average 4,341 in the 1961-62 fiscal year. This is an increase of 859 or 24.7 percent over the 3,482 average daily population now estimated for 1960-61.

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 facilities. This, in some degree, may be attributed to the type of ward, physical plant and overall program differences at the various institutions.

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

	<i>Fricot</i>	<i>Fred C.</i>	<i>Paso</i>		<i>Youth</i>	<i>Los</i>	
	<i>Ranch</i>	<i>Nelles</i>	<i>Robles</i>		<i>Training</i>	<i>Guilucos</i>	<i>Ventura</i>
	<i>School</i>			<i>Preston</i>	<i>School</i>		
1959-60							
Population—							
average daily-----	172	318	449	782	117	204	186
Per capita cost-----	\$4,023	\$3,895	\$3,018	\$3,242	\$6,467	\$4,927	\$4,667
Total personnel-----	87.6	150.2	174.1	317.9	107.3	131	114
Level of service *-----	905	839	689	722	1,629	1,140	1,089
Custodial personnel---	30	58	78	138	43	56	55
Level of custodial							
service * -----	310	324	308	313	653	488	525
1960-61							
Population -----	178	318	448	838	437	221	200
Per capita cost-----	\$4,252	\$4,385	\$3,349	\$3,458	\$4,118	\$5,128	\$4,788
Total personnel -----	93.3	192	177.5	341	270.1	136.7	117.3
Level of service *-----	931	1,072	704	723	1,098	1,099	1,042
Custodial personnel---	39	81	78	153	133	63	56
Level of custodial							
service * -----	389	452	308	324	541	506	497

\* Expressed in total annual employee hours per ward

# Youth Authority

# General Summary

## Department of the Youth Authority—Continued

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

	<i>Fricot</i>				<i>Youth</i>		
	<i>Ranch</i>	<i>Fred C.</i>	<i>Paso</i>		<i>Training</i>	<i>Los</i>	
1961-62	<i>School</i>	<i>Nelles</i>	<i>Robles</i>	<i>Preston</i>	<i>School</i>	<i>Guilucos</i>	<i>Ventura</i>
Population -----	220	378	452	830	1,006	259	230
Per capita cost -----	\$4,074	\$4,388	\$3,547	\$3,520	\$3,098	\$4,765	\$5,304
Total personnel -----	105.5	218.4	193.8	351.1	400.6	144.9	197.5
Level of service * ---	852	1,026	761	751	707	994	1,525
Custodial personnel ---	39	89	81	153	188	63	83
Level of custodial service * -----	315	418	318	327	332	432	641

\* Expressed in total annual employee hours per ward

## Total Overall Level of Service—Employee Hours Available per Ward

<i>Fiscal Year</i>	<i>Total</i>	<i>Average</i>	<i>Level of</i>	<i>Increase</i>	
	<i>Employees †</i>	<i>Population</i>	<i>Service</i>	<i>Amount</i>	<i>Percent</i>
1948-49 -----	798.9	1,620	875	—	—
1961-62 ‡ -----	2,234.8	4,341	914	39	4.4

† Exclusive of the Bureau of Paroles

‡ Estimated as shown in 1961-62 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 -----	12,736,592	3,055	4,169	353	9.2
1960-61 * -----	15,623,743	3,482	4,487	318	7.6
1961-62 † -----	18,304,746	4,341	4,217	—270	—6.0

Table B—Bureau of Paroles

<i>Fiscal year</i>	<i>Total expenditures</i>	<i>Average parole caseload</i>	<i>Per capita costs</i>	<i>Increase or decrease</i>	<i>Percent</i>
1951-52 -----	\$528,083	4,188	\$126	—	—
1952-53 -----	603,060	4,693	128	\$2	1.6
1953-54 -----	693,708	5,064	136	8	6.2
1954-55 -----	713,926	5,253	136	—	—
1955-56 -----	899,026	5,861	153	17	12.5
1956-57 -----	1,086,143	6,545	166	13	8.5
1957-58 -----	1,482,983	7,306	203	37	22.2
1958-59 -----	1,656,936	8,308	199	—4	—1.9
1959-60 -----	2,024,294	9,163	221	22	11.0
1960-61 * -----	2,406,180	9,997	241	20	9.0
1961-62 † -----	2,720,980	10,586	257	16	6.6

\* Estimated as shown in 1961-62 Budget

† Budget request

‡ Exclusive of the Bureau of Paroles

## General Summary

## Youth Authority

### Department of the Youth Authority—Continued

Table A on consolidated per capita costs reflects the pattern of annual increases in every year except the estimated decrease in the budget year 1961-62.

It should be noted that estimated per capita expenditures for 1961-62 have increased \$1,961 or 86.9 percent over the per capita expenditures in 1951-52 fiscal year.

Table B reflects an estimated per capita expenditure for parole supervision of \$257 in 1961-62, an increase of \$131 or 103.9 percent over the per capita expenditure for this function in 1951-52.

### Salaries and Wages

The total department request embodies 334.2 proposed new positions at an added salary and wage cost of \$1,178,013.

This represents an increase in staff of 14.6 percent.

The additional facilities scheduled for occupancy during the 1961-62 fiscal year are the third 400-bed unit at the Youth Training School; 50-bed dormitory at the Northern Reception Center and Clinic; 50-bed dormitory at the Friot School for Boys; four 50-bed living units, Fred C. Nelles School for Boys; 41-bed psychiatric treatment living unit, Los Guilucos School for Girls; and additional construction increasing capacity to 400 beds at the new Ventura School for Girls.

This additional capacity is estimated to increase the year-end population of all facilities from 3,820 to 4,723 in 1961-62.

### Deferred Positions Not Utilized

The following table lists 17.9 positions which, although authorized, have not been utilized by the agency:

<i>Facility</i>	<i>Position</i>	<i>Date of Vacancy</i>	<i>Amount</i>	<i>Budget Page Line</i>	
Southern California Reception Center and Clinic	0.4 psychiatrist -----	7-1-60	\$5,030	135	14
	1 clinical psychologist -----	7-1-60	8,112	135	16
	1 supervising social worker I ----	7-1-60	7,008	135	17
	1 senior social worker I -----	7-1-60	6,360	135	17
	2.5 intermediate typist-clerk -----	7-1-60	10,485	135	20
Fred C. Nelles School for Boys	2 social worker -----	3-1-60	12,720	143	76
	1 intermediate typist clerk -----	3-1-60	4,194	143	77
Paso Robles School for Boys	1 music teacher -----	7-1-60	7,008	146	49
	1 parole agent -----	7-1-60	6,360	146	54
	0.5 intermediate stenographer-clerk	7-1-60	2,470	146	56
Preston School of Industry	2 senior social worker -----	1-1-58	14,628	149	35
	1 intermediate typist-clerk -----	1-1-58	4,485	149	37
Los Guilucos School for Girls	1 psychologist II -----	7-1-60	8,112	155	68
	1 senior social worker -----	8-19-60	6,360	155	67
	1 intermediate typist-clerk -----	7-1-60	4,194	155	69
	0.5 intermediate stenographer-clerk	7-1-60	2,202	155	69
Totals 17.9 positions			\$109,728		

The above positions were authorized by the Legislature in 1957 and in subsequent years' sessions to provide specific services at the aforementioned facilities. However, our analysis of the vacant positions in

## Department of the Youth Authority—Continued

the department revealed that certain vacancies have, at the discretion of the agency, been carried as unfilled positions for long periods and are reflected as salary savings in the agency's budget.

In May, 1960, the department, by executive order, froze all vacant full-time permanent positions pending a complete review of the need to fill any positions thereafter becoming vacant. The agency subsequently placed certain positions in a deferred category. The above positions were placed in the deferred category and the agency has stated that they do not propose to fill these vacancies either in the current year or for the entire 1961-62 fiscal year.

We point out that three of these positions were authorized to become effective January, 1958; two in March, 1960; and the remainder in July, 1960.

The department has decided on the basis of their own evaluation that all of the foregoing positions will not be required in the current and budget year to carry on their proposed program.

*We, therefore, recommend that the 17.9 vacant positions listed above be abolished, reducing salaries and wages in the amount of \$109,728 with a comparable adjustment in the salary savings amount. Our specific recommendations for deletion of the positions are contained in the appropriate institutional budget.*

The following table on the projected change in 1961-62 ward population and the new position requests reflect a comparison by facility of the full year cost of these positions, as related to population increase:

Projected Change in 1961-62 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	60	26.2	14	8.5	\$43,546	\$70,620
Southern California Reception Center-Clinic	—	—	2	1.0	10,464	10,464
Forestry Camps	64	24.2	1.2	1.4	6,330	6,330
Ericot School for Boys	42	23.6	2.6	2.3	14,694	14,694
Fred C. Nelles School for Boys	60	18.9	20.8	10.0	41,571	152,609
Paso Robles School for Boys	4	.9	18.3	10.1	92,775	107,301
Preston	—8	—1.8	4	1.1	20,628	20,628
Youth training school	569	130.2	122.9	43.6	394,528	676,834
Los Guilucos School for Girls	38	17.0	3	1.9	15,720	15,720
Ventura School for Girls	30	15.0	81.7	68.1	186,040	419,529
Total facilities	859	24.7	270.5	14.5	\$826,296	\$1,494,729
Departmental Administration *	—	—	31.2	20.3	182,538	182,538
Total	859	24.7	301.7	15.0	\$1,008,834	\$1,677,267

\* Excluding Bureau of Paroles

## General Summary

## Youth Authority

### Department of the Youth Authority—Continued

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 two years, criminal court commitments have increased 4.3 percent:

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

Offense ( <i>juvenile court</i> )	June 30, 1960		June 30, 1959		June 30, 1958	
	No.	Percent	No.	Percent	No.	Percent
Homicide -----	7	.2	17	0.5	11	0.3
Burglary -----	499	12.1	457	13.0	506	15.5
Theft (auto) -----	431	10.5	384	10.9	430	13.2
Theft (except auto) -----	217	5.3	203	5.7	210	6.4
Rape -----	41	1.0	43	1.2	38	1.2
Other sex -----	159	3.9	144	4.1	158	4.8
Narcotics -----	87	2.1	62	1.8	86	2.6
Robbery -----	151	3.7	145	4.1	167	5.1
Assault -----	125	3.0	113	3.2	98	3.0
Disorderly conduct -----	97	2.4	75	2.1	72	2.2
Incorrigible runaway -----	522	12.7	405	11.5	295	9.1
Other offenses * -----	351	13.0	283	8.0	199	6.3
Subtotal -----	2,687	65.4	2,331	66.1	2,270	69.7
Offense ( <i>criminal court</i> )						
Homicide -----	16	0.4	16	0.5	13	0.4
Burglary -----	383	9.3	361	10.2	283	8.7
Robbery -----	240	5.9	257	7.3	194	6.0
Assault -----	68	1.7	51	1.4	49	1.5
Theft (auto) -----	213	5.2	150	4.3	145	4.5
Theft (except auto) -----	92	2.2	65	1.8	60	1.9
Forgery -----	83	2.0	64	1.8	56	1.7
Narcotics -----	175	4.3	139	3.9	99	3.0
Rape -----	67	1.6	45	1.3	40	1.2
Other offenses * -----	82	5.8	48	1.4	47	1.4
Subtotal -----	1,419	34.6	1,196	33.9	986	30.3
Grand total -----	4,106	100.0	3,527	100.0	3,256	100.0

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

The above table reflects a continuing increase in criminal court commitments to the Youth Authority. In a two-year period, criminal court commitments have increased from 30.3 percent to 34.6 percent of the institutional population under the jurisdiction of the Youth Authority Board.

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



Department of the Youth Authority—Continued

The trend of recidivism for the past 10 years is reflected in the following table:

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

Fiscal year	With new commitment		Without new commitment		Total parole violators returned	Average monthly parole case-load	Ratio of parolees to parole officer	Percent of parole violators to case-load
	No.	Percent	No.	Percent				
1950-51----	204	36	360	64	564	4,452	69	12.6
1951-52----	216	36	385	64	601	4,862	69	12.3
1952-53----	252	32	530	68	782	5,305	74	14.7
1953-54*----	329	33	670	67	999	5,669	63	17.6
1954-55----	332	26	984	74	1,316	5,879	64	22.3
1955-56----	385	26	1,130	74	1,515	6,513	65	23.2
1956-57----	418	26	1,208	74	1,626	6,545	64	24.8
1957-58----	429	25	1,300	75	1,729	7,306	55	23.6
1958-59----	559	29	1,344	71	1,903	8,308	55	22.9
1959-60----	642	29	1,575	71	2,217	9,163	55	24.2
Totals--	3,766	--	9,486	--	13,252	64,002	633	--
Averages--	377	28	949	72	1,325	6,400	63	20.7

\* 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 have increased from 12.6 percent of the total parole caseload in 1950-51 to 24.2 percent in 1959-60. It is noted that failures on parole increased 1.3 percent over the prior year 1958-59.

Department of the Youth Authority  
DEPARTMENTAL ADMINISTRATION

ITEM 54 of the Budget Bill

Budget page 126

FOR SUPPORT OF DEPARTMENTAL ADMINISTRATION  
FROM THE GENERAL FUND

Amount requested .....	\$4,206,625
Contribution to State Employees' Retirement System .....	231,610
Total .....	\$4,438,235
Estimated to be expended in 1960-61 fiscal year .....	3,969,906
Increase (11.8 percent) .....	\$468,329
TOTAL RECOMMENDED REDUCTION .....	\$70,049

Summary of Recommended Reductions

Executive:	Amount	Budget	
		Page	Line
1 Assistant to the director .....	\$10,344	127	59
1 Intermediate stenographer-clerk .....	4,194	127	62
Accounting:			
1 Intermediate account clerk .....	3,996	127	68
Personnel:			
0.5 Stenographer-clerk .....	2,097	127	71

## Departmental Administration—Continued

## Summary of Recommended Reductions—Continued

	Amount	Budget	
		Page	Line
Research:			
1 Senior research analyst.....	9,852	128	7
1 Associate research analyst.....	8,112	128	8
2 Intermediate stenographer-clerk .....	7,988	128	13
0.2 Consultant services.....	2,400	129	74
Community Treatment Project:			
1 Associate research analyst.....	8,112	128	8
1 Intermediate typist-clerk .....	3,996	128	12
Bureau of Probation and Delinquency Prevention Services:			
1 Field representative .....	7,008	129	16
0.5 Intermediate typist-clerk .....	1,950	129	17

## GENERAL SUMMARY

Departmental Administration, with offices located in Sacramento, provides overall administrative services and direction to the entire Department of the Youth Authority. It is composed of the Youth Authority Board of six members and two board representatives and three divisions: the Division of Administration, the Division of Field Services, and the Division of Diagnosis and Treatment.

The Division of Administration provides staff accounting service to all facilities and operational accounting to two institutions, four forestry camps, the Youth Authority Board and Departmental Administration. It supervises and co-ordinates budget preparation and presentation and basic research in the field of juvenile delinquency, its causative factors, treatment and prevention.

The Division of Field Service is presently organized into two bureaus. However, the department proposes a reorganization in the budget year whereby the Bureau of Probation and Delinquency Prevention Services and the Bureau of Paroles will become divisions.

The Bureau of Probation and Delinquency Prevention Services provides consultation on problems of delinquency prevention to local communities, assists local probation officers and juvenile bureaus to co-ordinate policies and procedures, administers the County Juvenile Camp subvention program, and supervises the administration of the Interstate Compact on Juveniles and the Interstate Probation Compact applicable to juveniles.

The Bureau of Paroles provides parole supervision for wards of the Youth Authority released on parole.

The Division of Diagnosis and Treatment supervises and is responsible for the operation, training and treatment program at the various facilities, forestry camps, and for the interfacility transportation of wards.

## ANALYSIS

The total support budget of this facility is scheduled to increase \$468,329 or 11.8 percent. Population at all institutions is anticipated to average 4,341 wards, an increase of 859 or 24.7 percent. This results in the per capita cost for administrative services going from \$449 to \$395, a decrease of \$54 or 12 percent.

## Departmental Administration—Continued

## Per Capita Costs

Fiscal year	Population all institutions	Total administrative costs †	Administrative		Increase over prior year	
			per capita cost		Amount	Percent
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	3,055	1,281,283	419	34	8.8	
1960-61 *	3,482	1,563,726	449	30	7.1	
1961-62 †	4,341	1,717,255	395	—54	—12.0	

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

‡ Exclusive of Bureau of Paroles

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$3,285,704. This represents an increase of \$442,708 or 15.5 percent over the total of \$2,842,996 schedule for expenditure in this category during 1960-61.

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

Merit salary increases on 429.8 established positions	\$103,665
A total of 63.7 proposed new positions costing	351,717
A change in estimated salary savings of	—12,674

Total increase in salaries and wages \$442,708

A total of 429.8 positions are presently authorized. The agency is requesting an additional 63.7 proposed new positions. This represents an increase of 14.8 percent in staff, as compared to a 24.7 percent increase in institutional population.

The current staffing ratio is one position for each 10.1 wards. The staffing ratio computed on the proposed Budget for 1961-62 would be one position for each 8.7 wards.

The 63.7 proposed new positions are shown by function as follows:

Functions and Positions	Amount	Budget	
		Page	Line
Executive:			
* 1 Assistant to the director	\$10,344	127	59
1 Management consultant	7,728	127	60
1 Assistant administrative analyst	6,672	127	61
* 2 Intermediate stenographer-clerk	8,388	127	62
Records Office:			
2 Intermediate typist-clerk	7,992	127	64
Administrative Services:			
0.5 Intermediate stenographer-clerk	2,097	127	66
Accounting:			
* 3 Intermediate account clerk	11,988	127	68
Personnel:			
1 Intermediate typist-clerk	3,996	127	70
* 0.5 Intermediate stenographer-clerk	2,097	127	71

## Item 54

## Youth Authority

## Departmental Administration—Continued

<i>Functions and Positions</i>	<i>Amount</i>	<i>Page</i>	<i>Budget Line</i>
Diagnosis and Treatment:			
1 Correctional facilities planning specialist (to June 30, 1962) -----	12,576	127	74
2 Transportation officer -----	10,464	127	75
0.5 Intermediate stenographer-clerk -----	2,148	127	77
Division of Research:			
* 2 Senior research analyst -----	19,704	128	7
* 3 Associate research analyst -----	24,336	128	8
1 Assistant research analyst -----	6,672	128	9
1 Junior research technician -----	5,496	128	10
1 Senior typist-clerk -----	4,512	128	11
* 3 Intermediate typist-clerk -----	11,988	128	12
* 3 Intermediate stenographer-clerk -----	11,982	128	13
0.2 Consultant services -----	2,400	128	14
Bureau of Probation and Delinquency Prevention:			
* 1 Field representative -----	7,008	129	16
* 0.5 Intermediate typist-clerk -----	1,950	129	17
Bureau of Paroles:			
Community Treatment Program:			
1 Supervisor of community treatment -----	8,520	129	67
6 Parole agent II (effective September 1, 1961) -----	35,040	129	69
1 Senior clerk (effective September 1, 1961) -----	3,760	129	71
2 Intermediate typist-clerk (effective September 1, 1961) -----	6,628	129	73
* 0.2 Consultant services -----	2,400	129	74
Regular Parole Supervision:			
1 Assistant chief, Division of Paroles -----	9,384	129	76
2 Senior stenographer-clerk -----	9,024	129	77
1 Parole agent IV -----	8,940	129	78
1 Parole agent III (effective January 1, 1962) -----	3,864	129	80
3 Parole agent II (1 effective April 1, 1962) -----	15,768	129	82
8 Parole agent I (1 effective August 1, 1961; 1 effective September 1, 1961; 1 effective Novem- ber 1, 1961; 1 effective December 1, 1962) -----	45,520	130	13
5 Intermediate typist-clerk (1 effective September 1, 1961; 0.5 effective November 1, 1961; and 1 effective March 1, 1962) -----	15,920	130	17
1.3 Parole agent trainee -----	4,411	130	19
63.7 Totals -----	\$351,717		

\* Recommended for deletion.

1 Assistant to the director (budget page 127, line 59) ----- \$10,344

1 Intermediate stenographer-clerk (budget page 127, line 62) 4,194

These positions are requested to provide the director of the department with a means of obtaining an independent evaluation of program directives that may be issued by the various operating divisions of the agency. The agency also stated that this position would provide an independent method by which management could evaluate the execution of departmental policy from the standpoint of expected accomplishment.

On the basis of the information submitted by the agency, we do not concur in the necessity for this position to supplement the nine professional and related clerical positions that have been approved by the Legislature in the past four years to provide management with a con-

## Departmental Administration—Continued

Under the proposal, it is expected that N.I.M.H. will assume the full cost of the research aspects of the project, namely, salaries and wages of research staff, operating expenses, equipment and retirement plus an allowance of 15 percent of the base cost for overhead expenses incurred by the State. The total operating cost of the parole staff will be a state expense. However, we have been informed by the agency that approval of the project by N.I.M.H. has been delayed pending a site inspection report by members of the institute staff. The department expects to receive notification of the institute's approval or disapproval of the project by May 1, 1961.

The department has asked for a research grant for a three-year exploratory and demonstration project. We have been informed that N.I.M.H. grants are made on a year-to-year basis, although if the project is approved, it is reasonable to assume that they will continue to provide a grant each year unless some unforeseen developments justify premature termination of the project.

We are in accord with the overall purposes of this study, as expressed by the agency, which are:

1. To investigate the feasibility of establishing an intensive treatment program in the community for newly committed Youth Authority wards.
2. To compare the effectiveness of a period of community treatment with a period of incarceration in improving parole success rates and bringing about behavioral changes in wards.
3. To develop hypotheses regarding treatment plans for identified ward types in defined community settings.

We are also in accord with the department's proposal to assign the research staff to the research division and the operational staff to the Division of Paroles. This is consistent with the present staff assignments for the agency's current parole research project that was approved by the Legislature in 1957. In this regard, we point out that the agency is requesting three research analyst positions for this project to assist in the development of the research design to insure that the data collected will enable them to assess the effectiveness of the project.

The agency has stated that a maximum of eight wards will be assigned to each parole agent for a period of intensive contact and treatment that will average between seven and nine months. As the parole agent begins to reduce case contacts, he will pick up new intensive contacts. The exact time will be governed by operational experience, but the possibility is that in the second or third year of the project, an agent will be carrying eight intensive cases, eight on a once-a-week basis, and eight on a minimal contact basis. Initially, the six agents will have a total caseload of 48 cases.

We cannot reconcile the need for three research analysts devoting full time to the product of these 48 cases, particularly when the department's current parole research project has assigned a minimum of 35 cases to each of six agents, a total caseload of 210 cases. This project is staffed with two research analysts and no deficiencies in the research

## Departmental Administration—Continued

design or the operation of the project has been reported since the inception of this program in 1957 to date.

*We recommend disapproval of the associate research analyst position and the related clerical position, reducing salaries and wages in the amount of \$12,108.*

*We recommend approval of the remaining positions requested for the Community Treatment Project contingent upon the National Institute of Mental Health's approval of the project.*

1 Senior research analyst (budget page 128, line 7)-----	\$9,852
2 Associate research analyst (budget page 128, line 8)-----	16,224
1 Junior research technician (budget page 128, line 10)-----	5,496
2 Intermediate typist-clerk (budget page 128, line 12)-----	7,992
2 Intermediate stenographer-clerk (budget page 128, line 13)---	7,988

The proposed positions are requested to provide additional staff for the Research Division to carry on existing studies and implement present staff assigned to assess the effect on wards of the ongoing group counseling and psychiatric treatment program.

They also propose to augment the staff of the Records and Statistics Unit with one junior research technician and one typist-clerk position to handle the increased workload in that unit created in part by the increased activity of the Research Division.

Furthermore, they propose to establish one associate research analyst and a related clerical position to devote full time to the parolee narcotics use control program. The narcotics study will involve 105 parolees who have a history of heroin addiction or who are suspected of using heroin. This group of parolees will be established in three parole caseloads of approximately 30 wards each with the project coordinator carrying a 15-boy caseload. The balance of the parolees will be assigned regular caseload supervision and the department is hopeful that the continuing evaluation of this special study group's performance will produce meaningful data upon which they can predicate subsequent treatment.

Excluding the four positions requested for the narcotics study and the Records and Statistics Unit, with which we are in accord, the agency is requesting two additional analysts and related clerical positions to augment their present research staff.

The 1957 Legislature approved the establishment of a research division in the department upon a recommendation submitted by this office. We recognized that it would require some time before this new unit could submit any definitive analysis of the department's treatment program. Some recent findings submitted by the agency indicate that classification and measurement of data secured from their ongoing research projects can produce meaningful information for the department and the Legislature. However, with due consideration for all the research projects submitted by the agency, we believe that current research staff personnel presently engaged in working on the research design and procedures for the Community Treatment and the Narcotics Control projects can now be utilized full time on other research assignments when the staff is provided for the aforementioned projects.

## Departmental Administration—Continued

*We, therefore, recommend disapproval of the senior and one associate research analyst positions and two intermediate stenographer-clerk positions, reducing salaries and wages in the amount of \$25,952. We recommend approval of the junior research technician and one associate research analyst position with the two related intermediate typist-clerk positions.*

0.2 Consultant services (budget page 129, line 74)----- \$2,400

These funds are requested to provide psychiatric consultant services to the parole agents engaged in treatment and supervision of wards assigned to the Community Treatment program.

We wish to point out that, in addition to the foregoing request, the Research Division has been allocated \$2,400 for consultant services (budget page 128, line 14) and they have included \$2,400 for consultant services in the total of \$11,600 for operating expenses (budget page 128, line 31) for the Community Treatment program.

We, furthermore, cannot reconcile the need for engaging the services of an additional consulting psychiatrist when the parole agents assigned to this project will be operating within a 50-mile radius of Sacramento and, in the course of their duties, will be visiting the Northern California Reception Center Clinic where two psychiatrists with certain knowledge of the wards assigned to this project would be available for consultation. We are confident that the chief psychiatrist of the department would also be available for consultation on matters pertinent to the project with either the parole agents or research personnel assigned to this project.

*We recommend disapproval of the 0.2 position request for consultant services, reducing salaries and wages in the amount of \$2,400.*

1 Field representative (budget page 129, line 16)----- \$7,008

0.5 Intermediate typist-clerk (budget page 129, line 17)----- 1,950

These positions are requested to provide additional field service in the area of delinquency prevention.

The department has stated that the work of the Bureau of Probation and Delinquency Prevention Services is principally directed toward:

1. Community understanding of children's problems and community factors which lead to maladjustment, emotional disturbance, and eventual delinquency.
2. Encouraging communities to reduce hazards detrimental to youth and conducive to delinquency.
3. Assisting communities in studying, planning and taking joint action to improve basic youth services and expand county-operated correctional facilities for juvenile delinquents.

We point out that, in the 1959-60 fiscal year, the bureau utilized the services of 9.1 staff positions to carry out the objectives of their program. In the current year, the Legislature has authorized 12 staff positions to perform the functions of the bureau, an increase of 2.9 positions or 31.8 percent. According to recent estimates released by the Department of Finance, the total state population has increased

## Departmental Administration—Continued

26.7 percent since 1954, whereas the professional staff of the bureau has increased 31.8 percent in the past two years.

The agency presently has assigned seven staff members to seven geographical areas of the State to provide delinquency prevention services to the local communities.

We believe they can provide the required service to communities in their respective district with their current year's staff.

*We recommend disapproval of the field representative position and the related 0.5 clerical position, reducing salaries and wages in the amount of \$8,958.*

1	Assistant chief, Division of Paroles (budget page 129, line 76)	\$9,384
2	Senior stenographer-clerk (budget page 129, line 77)	9,024
1	Parole agent IV (budget page 129, line 78)	8,940
1	Parole agent III (effective January 1, 1962) (budget page 129, line 80)	3,864
3	Parole agent II (1 effective April 1, 1962) (budget page 129, line 82)	15,768
8	Parole agent I (1 effective August 1, 1961; 1 effective September 1, 1961; 1 effective November 1, 1961; 1 effective December 1, 1961) (budget page 130, line 13)	45,520
5	Intermediate typist-clerk (1 effective September 1, 1961; 0.5 effective November 1, 1961; 1 effective March 1, 1962) (budget page 130, line 17)	15,920
1.3	Parole agent trainee—reclassification (budget page 130, line 19)	4,411

Of the 22.3 positions requested, four positions, namely, the assistant chief of paroles, parole agent IV, and two clerical positions are related to the proposed reorganization of the Bureau of Parole and reclassification of the unit to divisional status. These positions requested for the parole reorganization will result in a span of control and administrative staff ratio that is comparable to those established at the time of the 1955 reorganization.

The following workload factors confirm the aforementioned conclusion.

In July, 1956, there were 9 parole reporting units. In July, 1961, the agency estimates there will be 23, an increase of 14 or 155 percent.

In July, 1956, there were 95 parole agents. In July, 1961, there will be 208, an increase of 113 or 120 percent.

In July, 1956, there were 6 district field offices. In July, 1961, there will be 11, an increase of 5 or 83 percent.

In 1956 the ratio of case-carrying agents to non-case-carrying personnel in the parole program was 1:6. This ratio will be comparable under the present reorganization.

We also point out that this proposal will provide an administrative staff comparable to that which has been approved for the parole function in the Department of Corrections.



## Departmental Administration—Continued

*We recommend approval of the positions requested for proposed re-organization and also the remainder of the parole positions requested which are scheduled to be activated as caseload develops.*

## Operating Expenses

Operating expenses are scheduled at \$947,213 for 1961-62. This is an increase of \$132,683 or 16.2 percent over the amount of \$814,530 estimated to be expended in the 1960-61 fiscal year.

The request by function for operating expenses is indicated below:

Function	1960-61	1961-62	Increase		Per capita cost		Increase	
			Amount	Percent	1960-61	1961-62	Amount	Percent
Division of Administration * ----	\$177,290	\$207,215	\$29,925	16.9	\$51	\$48	—\$3	—5.9
Division of Field Services -----	637,240	739,998	102,758	16.1	183	170	—13	—7.1
Totals -----	\$814,530	\$947,213	\$132,683	16.3	\$234	\$218	—\$16	—6.8

\* Includes Youth Authority Board.

The per capita cost for operating expense is scheduled at \$218 for 1961-62. This is a decrease of \$16, or 6.8 percent under the amount of \$234 estimated to be expended in 1960-61.

## Equipment

The budget, as originally submitted by this agency, requested \$107,200 for equipment.

In conjunction with the agency and the Department of Finance staff members, a review of requests was made. As a result, requests were modified to the extent that equipment was reduced from \$107,200 to \$56,223, a saving of \$50,977 or 47.5 percent.

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

## Department of the Youth Authority

## DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT

ITEM 55 of the Budget Bill

Budget page 131

## FOR DEPORTATION OF NONRESIDENTS AND EXPENSES OF INTERSTATE COMPACT FROM THE GENERAL FUND

Amount requested -----	\$47,230
Estimated to be expended in 1960-61 fiscal year -----	41,490
Increase (13.8 percent) -----	\$5,740

TOTAL RECOMMENDED REDUCTION ----- None

## ANALYSIS

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

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

*We recommend approval of the item as submitted.*

## Department of the Youth Authority

## TRANSPORTATION OF INMATES AND PAROLE VIOLATORS

ITEM 56 of the Budget Bill

Budget page 131

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

Amount requested .....	\$73,670
Estimated to be expended in 1960-61 fiscal year .....	\$68,640
Increase (7.3 percent) .....	\$5,030
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>None</b>

## ANALYSIS

These funds are expended to defray law enforcement officers' expenses for delivering wards to 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.*

The following table shows the budget request submitted by the agency for transportation costs of Youth Authority wards, with the re-estimate of the following year and the actual expenditure by the agency as related to their original budget request:

## Comparison of Budget Request With Actual Expenditure

Budget year	Budget request authorized	Re-estimate following year	Actual expenditure	Increase or decrease	percent
1954-55 .....	\$90,000	\$72,570	\$56,317	—\$33,683	—37.4%
1955-56 .....	70,200	62,600	58,524	—11,676	—16.6
1956-57 .....	62,600	59,100	52,220	—10,380	—16.5
1957-58 .....	62,500	67,400	55,281	—7,219	—11.5
1958-59 .....	65,900	65,900	56,428	—9,472	—14.3
1959-60 .....	72,500	72,500	56,770	—15,730	—21.7
1960-61 .....	84,645	68,640	-----	-----	---
1961-62 .....	73,670	-----	-----	-----	---

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

The department should initiate a procedure to correct the adverse trend of over-budgeting reflected in the above table.

## Department of the Youth Authority

## MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES

ITEM 57 of the Budget Bill

Budget page 131

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

Amount requested .....	\$257,620
Estimated to be expended in 1960-61 fiscal year .....	235,000
Increase (9.6 percent) .....	\$22,620
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>None</b>

## Maintenance of Parolees Placed in Foster 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 278 wards per month will be on parole to foster homes in the 1961-62 fiscal year. The average monthly cost per ward will be \$77.

*We recommend approval of the item as submitted.*

## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 58 of the Budget Bill

Budget page 132

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

Amount requested	\$1,378,347
Contribution to State Employees' Retirement System	72,550
Total	\$1,450,897
Estimated to be expended in 1960-61 fiscal year	1,279,490
Increase (13.4 percent)	\$171,407
<b>TOTAL RECOMMENDED REDUCTION</b>	<b>\$2,202</b>

## Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
0.5 Groundsman	\$2,202	133	34

## GENERAL SUMMARY

The Northern California Reception Center and Clinic is located at Perkins, five miles east of Sacramento.

Wards from Northern California accepted by the Youth Authority are received here, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental, and initial psychiatric treatment provided, if necessary.

The primary objective of this type facility and program is to insure that the data and conclusions assembled at this center provide the basis for successful training, treatment and rehabilitation of wards at the various Youth Authority schools.

A new 50-bed dormitory is scheduled for completion in the current year. Another new 50-bed dormitory is also scheduled for completion in 1961-62 fiscal year, increasing the daily capacity and the number of wards to be processed at this facility.

## ANALYSIS

The total support budget of this facility is scheduled to increase \$163,817 or 13.5 percent. Population at the institution is anticipated to average 289 wards, an increase of 60, or 26.2 percent. This results in the per capita cost going from \$5,587 to \$5,020, a decrease of \$567, or 10.1 percent.

## Northern California Reception Center and Clinic—Continued

Fiscal year	Institution population	Per capita cost	Per Capita Costs					
			Increase over prior year		Number wards processed	Cost per ward processed	Increase over prior year	
			Amount	Percent			Amount	Percent
1954-55----	123	\$5,764	---	---	1,200	\$521	---	---
1955-56----	131	5,460	\$304	—5.2	1,292	554	\$33	6.3
1956-57----	146	5,304	—156	—2.9	1,242	623	69	12.4
1957-58----	181	5,134	—170	—3.2	1,418	565	32	5.1
1958-59----	213	4,832	—302	—5.9	1,562	659	4	.6
1959-60----	220	4,914	82	1.7	1,640	659	—	—
1960-61*----	229	5,587	673	13.7	1,941	659	—	—
1961-62†----	289	5,020	—567	—10.1	2,292	633	—26	—3.9

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$1,049,540. This represents an increase of \$131,941 or 14.4 percent over the total of \$917,599 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 164.2 established positions	\$32,801
A total of 14 proposed new positions costing	43,546
A change in estimated salary savings of	55,594

Total increase in salaries and wages \$131,941

A total of 164.2 positions are presently authorized. The agency is requesting an additional 14 proposed new positions. This represents an increase of 8.5 percent in staff, as compared to a 26.2 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 1961-62 would be one position for each 1.6 wards.

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

## Functions and positions

Diagnosis and Treatment:	Amount	Budget Page	Line
0.5 Physician and surgeon II (effective January 1, 1962)	\$2,994	--	--
1 Dental assistant (effective November 1, 1961)	1,860	--	--
1 Graduate nurse (effective November 1, 1961)	2,370	--	--
Custodial and Personal Care:			
1 Senior group supervisor (effective November 1, 1961)	2,834	--	--
7 Group supervisor (effective November 1, 1961)	17,972	--	--
Feeding:			
1 Baker I (effective January 1, 1962)	2,148	--	--
Plant Operation:			
1 Painter I	6,060	--	--
1 Building maintenance man	5,106	--	--
*0.5 Groundsman	2,202	--	--
14 Total	\$43,546	--	--

\* Recommended for deletion.

## Northern California Reception Center and Clinic—Continued

0.5 Groundsman (budget page 133, line 34)----- \$2,202

This position is requested to assist the present groundsman in maintaining the lawns and shrubs at this facility.

In prior years, this position request has either been deleted by the the Department of Finance or the Legislature.

We cannot reconcile why this facility requires four days per week to mow lawn with a power mower when the reception center in Southern California has stated that they perform this function for approximately the same acreage in two days per week. We have also been informed that the Capitol grounds, with approximately 17 acres of lawn, are presently maintained by operating a power mower two and one-half days per week.

This facility has not used wards for this type of work outside the security area, whereas the reception center in Southern California has utilized wards for this purpose for a number of years with no adverse incidents reported on the wards performing this function.

*We recommend disapproval of this position, reducing salaries and wages \$2,202.*

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 \$321,440 for 1961-62. This is an increase of \$41,275 or 14.7 percent over the amount of \$280,165 estimated to be expended in the 1960-61 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.

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

**Equipment**

Equipment expenditures are scheduled at \$13,117 for 1961-62. This is a decrease of \$9,399 or 42 percent under the amount of \$22,516 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$13,117 requested for equipment, the sum of \$5,778 or 44.1 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$7,339 or 55.9 percent of the total is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$33,124 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$33,124 to \$13,117, a saving of \$20,007 or 60.4 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  
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 59 of the Budget Bill

Budget page 134

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

Amount requested .....	\$1,512,699
Contribution to State Employees' Retirement System .....	85,255
<b>Total .....</b>	<b>\$1,597,954</b>
Estimated to be expended in 1960-61 fiscal year .....	1,580,581
<b>Increase (1.1 percent) .....</b>	<b>\$17,373</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$41,399</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Groundsman .....	\$4,404	135	48
0.4 Psychiatrist .....	5,030	135	14
1 Clinical psychologist .....	8,112	135	16
1 Supervising social worker .....	7,008	135	17
1 Senior social worker .....	6,360	135	17
2.5 Intermediate typist-clerk .....	10,485	135	20

**GENERAL SUMMARY**

The Southern California Reception Center and Clinic is located at Norwalk near Los Angeles.

Wards from Southern California accepted by the Youth Authority are received here, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental, and initial psychiatric treatment provided, if necessary.

The primary objective of this type facility and program is to insure that the data and conclusions assembled at this center provide the basis for successful training, treatment and rehabilitation of wards at the various Youth Authority schools.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$17,373, or 1.1 percent. Population is anticipated to average 349 wards, the same as in the current year. This results in the per capita cost going from \$4,529 to \$4,579, an increase of \$50 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>Number wards processed</i>	<i>Cost per ward processed</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>			<i>Amount</i>	<i>Percent</i>
1954-55	171	\$4,504	--	--	1,083	\$711	--	--
1955-56	287	3,575	-\$929	-20.6	2,211	466	-\$245	-34.5
1956-57	329	3,502	-73	-2	2,209	522	56	12
1957-58	338	3,809	307	8.7	2,337	551	29	5.5
1958-59	331	4,076	267	7.0	2,292	589	38	6.9
1959-60	353	3,988	-88	-2.1	2,610	539	-50	-8.5
1960-61*	349	4,529	541	13.6	2,901	545	6	1.1
1961-62†	349	4,579	50	1.1	2,757	580	35	6.4

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Southern California Reception Center and Clinic—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$1,192,566. This represents an increase of \$27,017 or 2.3 percent over the total of \$1,165,549 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 197.2 established positions-----	\$41,523
A total of 2 proposed new positions costing-----	10,464
A change in estimated salary savings of-----	<u>—24,970</u>
Total increase in salaries and wages-----	\$24,017

A total of 197.2 positions are presently authorized. The agency is requesting an additional 2 proposed new positions. This represents an increase of 1.0 percent in staff, as compared to no increase in population at this facility.

The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 1.7 wards.

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

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Plant operation			
1 Painter I -----	\$6,060	135	47
* 1 Groundsman -----	4,404	135	48
2 Totals -----	\$10,464		

\* Recommended for deletion.

1 *Groundsman (budget page 135, line 48)*----- \$4,404

This position is requested to increase the level of service to maintain the lawns and shrubs at this facility.

We wish to point out that this position request in prior years has either been deleted by the Department of Finance or the Legislature.

We cannot reconcile why the agency desires to reduce ward help from six to four wards in performing this type of work and replace them with paid help. This work seems to be a constructive activity, particularly for those wards that the agency has recommended for immediate parole that are being held at the facility for completion of their parole plan. Furthermore, allocating one day per week for the groundsman to cultivate and perform detailed work on three staff residences appears excessive.

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

0.4 *Psychiatrist (budget page 135, line 14)*----- \$5,030

1 *Clinical psychologist (budget page 135, line 16)*----- 8,112

1 *Supervising social worker (budget page 135, line 17)*----- 7,008

1 *Senior social worker (budget page 135, line 17)*----- 6,360

2.5 *Intermediate typist-clerk (budget page 135, line 20)*----- 10,485

These 5.9 existing positions are vacant and the agency does not propose to fill them during the current year nor in the 1961-62 fiscal year.

## Southern California Reception Center and Clinic—Continued

They are discussed as complement positions in the departmental summary portion of this analysis.

*We recommend deletion of the 5.9 existing positions reducing salaries and wages in the amount of \$36,995.*

## Operating Expenses

Operating expenses are scheduled at \$323,225 for 1961-62. This is a decrease of \$11,290 or 3.4 percent under the amount of \$334,515 estimated to be expended in the 1960-61 fiscal year.

The decrease in operating expenses can be related primarily to the decrease in the number of wards estimated to be processed in 1961-62.

## Equipment

Equipment expenditures are scheduled at \$6,973 for 1961-62. This is a decrease of \$299 or 4.1 percent under the amount of \$7,272 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$6,973 requested for equipment, the sum of \$3,280 or 52.9 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$3,693 or 47.1 percent of the total is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$18,164 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$18,164 to \$6,973, a saving of \$11,191 or 61.6 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 60 of the Budget Bill

Budget page 136

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

Amount requested -----	\$852,364
Contribution to State Employees' Retirement System -----	35,900
 Total -----	 \$888,264
Estimated to be expended in 1960-61 fiscal year.-----	759,998
 Increase (16.9 percent) -----	 \$128,266
<b>TOTAL RECOMMENDED REDUCTION-----</b>	<b>None</b>

**ANALYSIS**

Total support costs for 1961-62 are scheduled at \$888,264, an increase of \$128,266, or 16.9 percent, over the \$759,998 now estimated to be expended for the 1960-61 fiscal year.

The increase is created by the activation of the new Washington Ridge Conservation Camp in May, 1961. The proposed 1.2 new positions requested for this camp represents the aggregate of temporary help required for inservice training, firefighting and escapes, and coin-



**Youth Authority Camps—Continued**

cides with the complement provided to all Youth Authority camps. We recommend approval of the request.

The estimate of population for all camps for the budget year will average 328 wards, an increase of 64 over the average daily population for 1960-61.

Per capita cost is estimated at \$2,563, a decrease of \$164, or 6 percent, under the estimate of \$2,727 for the current year.

Salaries and wages on 87 authorized positions are scheduled to increase \$63,766, or 14.8 percent, as a result of merit salary increases and the full year cost of positions for the new camp.

Operating expenses are estimated to increase \$47,964, or 18.4 percent, due primarily to the activation of the new camp.

Equipment expenses are scheduled to increase \$2,498, or 29.9 percent.

The budget, as originally submitted by the facilities, requested \$24,934 for equipment. In conjunction with the agency and the Department of Finance staff members, a careful review of equipment requests was made. As a result, equipment requests were modified to the extent that equipment was reduced from \$24,934 to \$10,848, a saving of \$14,086, or 56.4 percent.

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

ITEM 61 of the Budget Bill

Budget page 140

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

Amount requested	\$855,609
Contribution to State Employees' Retirement System	40,745
<b>Total</b>	<b>\$896,354</b>
Estimated to be expended in 1960-61 fiscal year	756,774
<b>Increase (18.4 percent)</b>	<b>\$139,580</b>

**TOTAL RECOMMENDED REDUCTION** None

**GENERAL SUMMARY**

The Fricot Ranch School for Boys is the Youth Authority facility for the training and treatment of boys in the 8 to 13 age group.

This school is located in the foothills of the Sierra Nevada mountains, 11 miles east of San Andreas, Calaveras County.

The school was established by the department to provide a residential treatment center for the youngest and most immature wards accepted by the agency.

The wards are given every opportunity to correct their educational and emotional deficiencies in a rural atmosphere with a minimum of regimentation.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$139,580 or 18.4 percent. Population at the institution is anticipated to average 220 wards, an increase of 42 or 23.6 percent. This results in the per capita cost going from \$4,252 to \$4,074, a decrease of \$178 or 4.2 percent.

## Fricot Ranch School for Boys—Continued

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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-----	172	4,023	305	8.2
1960-61*-----	178	4,252	229	5.7
1961-62†-----	220	4,074	—178	—4.2

\* Estimated as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$634,023. This represents an increase of \$86,516 or 15.8 percent over the total of \$547,507 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 108.5 established positions-----	\$31,295
A total of 2.6 proposed new positions costing-----	14,694
A change in estimated salary savings of-----	40,527

Total increase in salaries and wages----- \$86,516

A total of 108.5 positions are presently authorized. The agency is requesting an additional 2.6 proposed new positions. This represents an increase of 2.4 percent in staff, as compared to a 23.6 percent increase in population at this facility.

The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 1.9 wards.

Functions and Positions	Amount	Budget	
		Page	Line
Custodial and Personal Care:			
0.2 overtime—case conference-----	\$1,460	141	66
0.3 overtime—group counseling-----	1,665	141	67
Education:			
0.5 Catholic chaplain-----	3,336	141	69
0.5 Protestant chaplain-----	3,336	141	70
0.1 Pianist intermittent-----	415	141	71
Feeding:			
1 supervising cook I-----	4,482	141	73
2.6 Totals-----	\$14,694		

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

We recommend approval of the positions requested.

**Fricot Ranch School for Boys—Continued**

**Operating Expenses**

Operating expenses are scheduled at \$230,400 for 1961-62. This is an increase of \$42,228 or 22.4 percent over the amount of \$188,172 estimated to be expended in the 1960-61 fiscal year.

The increases in operating expenses are related primarily to the estimated increase in the average daily population and expansion of the plant and facilities during the budget year.

**Equipment**

The budget, as originally submitted by this facility, requested \$22,316 for equipment.

In conjunction with the agency and Department of Finance staff members, a careful review of equipment requests was made. As a result, requests were modified to the extent that the total was reduced from \$22,316 to \$12,401, a reduction of \$9,915 or 44.4 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  
FRED C. NELLES SCHOOL FOR BOYS**

ITEM 62 of the Budget Bill

Budget page 143

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

Amount requested .....	\$1,573,072
Contribution to State Employees' Retirement System .....	85,705
<b>Total</b> .....	<b>\$1,658,777</b>
Estimated to be expended in 1960-61 fiscal year .....	1,394,456
<b>Increase (18.9 percent)</b> .....	<b>\$264,321</b>
<b>TOTAL RECOMMENDED REDUCTION</b> .....	<b>\$16,914</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget</i>	<i>Line</i>
2 Social workers .....	\$12,720	143	76
1 Intermediate typist-clerk .....	4,194	143	77

**GENERAL SUMMARY**

The Fred C. Nelles School for Boys is located at Whittier, California. It is the training and treatment facility for boys committed to the Youth Authority in the 13- to 15-year-age group. The emphasis is placed on the educational program in the elementary and lower high school grades and is remedial in nature.

This facility plans to open two new 50-bed units in July, 1961, and two new 50-bed units in April, 1962. In addition, a new industrial arts and music building, library, and 14 classrooms are scheduled for completion and occupancy during the budget year.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$264,321, or 18.9 percent. Population at the institution is anticipated to average 378 wards, an increase of 60, or 18.9 percent. This results

## Fred C. Nelles School for Boys—Continued

in the per capita cost going from \$4,385 to \$4,388, an increase of \$3, or 0.1 percent.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	318	3,895	405	11.6
1960-61*	318	4,385	490	12.6
1961-62†	378	4,388	3	0.1

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$1,264,373. This represents an increase of \$224,625 or 21.6 percent over the total of \$1,039,748 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 207.6 established positions	\$141,872
A total of 20.8 proposed new positions costing	41,571
A change in estimated salary savings of	41,182

Total increase in salaries and wages \$224,625

A total of 207.6 positions are presently authorized. The agency is requesting an additional 20.8 proposed new positions. This represents an increase of 10 percent in staff, as compared to a 18.9 percent increase in population at this facility.

The current staffing ratio is one position for each 1.8 wards. The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 1.6 wards.

The 20.8 proposed new positions are shown by function as follows:

Functions and positions	Budget		
Custodial and Personal Care:			
1 Senior group supervisor (effective May 15, 1962)	\$654	144	16
7 Group supervisor (6 effective March 15, 1962; 1 effective June 1, 1962)	4,741	144	19
Education and Religion:			
8 Youth Authority teacher (4 effective September 1, 1961; 3 effective May 1, 1962; and 1 effective June 1, 1962)	26,132	144	24
1 Assistant supervisor of academic instruction (effective April 1, 1962)	1,932	144	27
0.5 Intermediate stenographer-clerk (effective April 1, 1962)	488	144	29
Classification and Counseling:			
1 Parole agent I (effective April 1, 1962)	1,590	144	32
0.5 Intermediate typist-clerk (effective April 1, 1962)	488	144	34
Feeding:			
1.8 Food service assistant (effective August 1, 1961)	5,546	144	37
20.8 Totals	\$41,571		

## Fred C. Nelles School for Boys—Continued

The 20.8 new positions requested are all predicated on the increased workload as measured by the increase in population and expansion of the plant and facilities in the budget year and the collateral necessity of providing an academic program for wards previously assigned to a half-day work schedule.

2 Social workers (budget page 143, line 76)----- \$12,720  
 1 Intermediate typist-clerk (budget page 143, line 77)----- 4,194

These three existing positions are vacant and the agency does not propose to fill them during the current year nor in the 1961-62 fiscal year. They are discussed as complement positions in the departmental summary portion of this analysis.

*We recommend deletion of the three existing positions, reducing salaries and wages in the amount of \$16,914.*

## Operating Expenses

Operating expenses are scheduled at \$307,385 for 1961-62. This is an increase of \$46,040 or 17.6 percent over the amount of \$261,345 estimated to be expended in the 1961-62 fiscal year.

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

The principal items of increase by function are:

## Care and Welfare:

Education and religion----- \$11,050

The facility will provide necessary equipment and supplies for eight new classrooms and for the Arts, Crafts and Music Building scheduled for completion and occupancy in 1961-62.

## Support and Subsistence:

Feeding cost ----- 16,335

Laundry ----- 2,340

## Plant Operation:

Remove trees—old and diseased (a public hazard) ----- 8,000

Utilities ----- 3,500

## Equipment

Equipment expenditures are scheduled at \$10,944 for 1961-62. This is a decrease of \$24,969 or 69.5 percent under the amount of \$35,913 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$10,944 requested for equipment, the sum of \$5,934 or 54.2 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$5,010 or 45.8 percent of the total is requested for additional items of equipment.

The budget, as originally submitted by this facility, requested \$19,381 for equipment. In conjunction with the agency and Department of Finance staff members, a careful review of equipment requests was made. As a result, requests were modified to the extent that the total was reduced from \$19,381 to \$10,944, a reduction of \$8,437 or 43.5 percent. On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted.

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

ITEM 63 of the Budget Bill

Budget page 145

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

Amount requested .....	\$1,518,645
Contribution to State Employees' Retirement System .....	84,470
<b>Total .....</b>	<b>\$1,603,115</b>
Estimated to be expended in 1960-61 fiscal year .....	1,500,275
<b>Increase (6.9 percent) .....</b>	<b>\$102,840</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$20,578</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
1 Group supervisor .....	\$4,740	146	81
1 Music teacher .....	7,008	146	49
1 Parole agent I .....	6,360	146	54
0.5 Intermediate stenographer-clerk .....	2,470	146	56

**GENERAL SUMMARY**

The Paso Robles School for Boys is the Youth Authority facility for boys in the 15 to 17 age group.

This school is located approximately six miles northeast of Paso Robles in San Luis Obispo County.

The program is primarily educational with emphasis on trade training or prevocational training. The academic phase of their program covers junior and senior high school subjects with provision for graduation from high school for wards who successfully complete the required courses.

The building to provide the facilities for the special treatment staff is under construction and will be ready for occupancy in 1961.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$102,840 or 6.9 percent. Population at the institution is anticipated to average 452 wards, an increase of 4 or 0.9 percent. This results in the per capita cost going from \$3,349 to \$3,547, an increase of \$198 or 5.9 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>
1950-51 .....	137	\$1,996	—8	—0.4
1951-52 .....	137	2,247	251	12.6
1952-53 .....	136	2,565	318	14.2
1953-54 .....	152	3,082	517	20.2
1954-55 .....	295	2,469	—613	—19.9
1955-56 .....	320	2,611	142	5.8
1956-57 .....	335	2,731	120	4.6
1957-58 .....	349	3,081	350	12.8
1958-59 .....	437	2,871	—210	—6.8
1959-60 .....	449	3,018	147	5.1
1960-61 * .....	448	3,349	331	10.9
1961-62 † .....	452	3,547	198	5.9

\* Estimated as shown in 1961-62 Budget.

† Budget request.

## Paso Robles School for Boys—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$1,215,895. This represents an increase of \$112,236 or 10.2 percent over the total of \$1,103,659 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 181.5 established positions	\$30,861
A total of 18.3 proposed new positions costing	92,775
A change in estimated salary savings of	—11,400

Total increase in salaries and wages \$112,236

A total of 181.5 positions are presently authorized. The agency is requesting an additional 18.3 proposed new positions. This represents an increase of 10.1 percent in staff, as compared to a 0.9 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 1961-62 would be one position for each 2.2 wards.

The 18.3 proposed new positions are shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Business services			
0.5 Intermediate typist-clerk	\$1,950	146	77
1 Stock clerk	4,296	146	78
Custodial and personal care			
*3 Group supervisor (2 effective 10-1-61)	12,486	146	81
0.3 Overtime (classification conferences)	1,365	146	83
Education and religion			
0.5 Intermediate typist-clerk	1,950	146	85
Plant operation			
1 Maintenance mechanic	6,060	147	5
Special treatment unit			
1 Staff psychiatrist	11,976	147	7
1 Supervisor of special treatment	8,520	147	8
1 Clinical psychologist II (effective 9-1-61)	6,440	147	10
1 Supervising social worker (effective 9-1-61)	5,840	147	12
4 Senior social worker (2 effective 10-1-61; 2 effective 11-1-61)	18,020	147	15
1 Senior stenographer-clerk	4,512	147	1
3 Intermediate stenographer-clerk (1 effective 9-1-61; 1 effective 10-1-61; 1 effective 11-1-61)	9,360	147	21
18.3 Totals	\$92,775		

\* Recommended for deletion.

3 Group supervisor (2 effective 10-1-6) (budget page 146, line 81) \$12,486

These positions are requested to provide five post coverage for the special treatment dormitory and establish a search and escort post with full relief.

The agency reports that they have operated the facility for the past two years without a search and escort position and with no untoward

**Paso Robles School for Boys—Continued**

incidents reported by the facility during this period. In fact, a review of incident reports submitted by the department for 1959-60 indicates that this facility, with the second highest boys' population in the Youth Authority, reports fewer incidents than any other boys' institution. The departmental policy, as outlined in Section 402 of their administrative manual reads as follows:

"When some serious incident occurs in any Youth Authority institution or when there is some action on the part of a staff member that might be subject to criticism, information shall be submitted in the form of a special incident report to the clerk's office.

"The following are examples of what shall be covered by an incident report: broken jaw or bones, or any other injury as a result of a fight; any major injury; attack or assault; immorality; brutality on the part of boys, girls or employees; gang fights; liquor brought into the institution. Special incident reports must be prepared on all escapes."

With average daily population estimated to increase by only four wards in 1961-62, this position request represents an increase in the level of service for this function. Furthermore, providing 2 group supervisor positions for the special treatment dormitory will create a 0.4 excess position allowance which, with the current year's 0.4 excess in existing group supervisor post assignment positions, can be utilized by the facility for any secondary assignment desired.

*We recommend approval of 2 group supervisor positions, effective October 1, 1961, and disapproval of 1 group supervisor position, reducing salaries and wages in the amount of \$4,740.*

1 Music teacher (budget page 146, line 49)	\$7,008
1 Parole agent I (budget page 146, line 54)	6,360
0.5 Intermediate stenographer-clerk (budget page 146, line 56)	2,470

These 2.5 existing positions are vacant and the agency does not propose to fill them during the current year nor in the 1961-62 fiscal year.

They are discussed as complement positions in the departmental summary portion of this analysis.

*We recommend deletion of the 2.5 existing positions, reducing salaries and wages in the amount of \$15,838.*

Excepting the aforementioned positions, the new positions requested are all predicated on the increased workload created by initiating the Special Treatment Program and expansion of the plant and facilities in the current and budget year.

**Operating Expenses**

Operating expenses are scheduled at \$304,750 for 1961-62. This is a decrease of \$1,900 or 0.6 percent, under the amount of \$306,650 estimated to be expended in the 1960-61 fiscal year.

The slight decrease in operating expenses can be attributed to an estimated reduction of \$5,410 in medical care which more than offsets minor increases in other categories of operating expense.



Paso Robles School for Boys—Continued

Equipment

Equipment expenditures are scheduled at \$7,756 for 1961-62. This is a decrease of \$10,664 or 58 percent under the amount of \$18,420 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$7,756 requested for equipment, the sum of \$4,841 or 62.4 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$2,915 or 37.6 percent of the total is requested for additional items of equipment.

The budget as originally submitted by this facility requested \$18,192 for equipment.

In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent that the total was reduced from \$18,192 to \$7,756, a saving of \$10,436 or 57.3 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

	1958-59	1959-60	1960-61	1961-62
Local production consumed-----	\$15,304	\$12,299	\$11,808	\$11,808
Surplus products sales-----	-----	-----	-----	-----
<b>Total Value of Production</b> -----	<b>\$15,304</b>	<b>\$12,299</b>	<b>\$11,808</b>	<b>\$11,808</b>
Salaries and wages-----	\$5,232	\$2,748	\$2,886	\$2,886
Operating expenses-----	6,150	6,278	9,075	9,365
<b>Total operating costs</b> -----	<b>\$11,382</b>	<b>\$9,026</b>	<b>\$11,961</b>	<b>\$12,251</b>
Gross operating profit-----	\$3,922	\$3,273	—\$153	—\$443
Equipment costs-----	2,058	2,393	-----	—116
<b>Value of production in excess of expenditures</b> -----	<b>\$1,864</b>	<b>\$880</b>	<b>—\$153</b>	<b>—\$559</b>

The foregoing table reflects a slight increase in operating cost over a four-year period, whereas farm production is estimated to decrease \$3,496 or 22.8 percent for the same period. We have stated in another section of this analysis that we believe the present adverse trends in their farming program can be corrected. We have been informed by the department that, in conjunction with the Department of Finance, they will conduct an overall evaluation of this program and endeavor to improve this operation.

Department of the Youth Authority  
PRESTON SCHOOL OF INDUSTRY

Item 64 of the Budget Bill

Budget page 148

FOR SUPPORT OF PRESTON SCHOOL OF INDUSTRY  
FROM THE GENERAL FUND

Amount requested-----	\$2,763,544
Contribution to State Employees' Retirement System-----	158,300
<b>Total</b> -----	<b>\$2,921,844</b>
Estimated to be expended in 1960-61 fiscal year-----	2,897,859
<b>Increase (0.8 percent)</b> -----	<b>\$23,985</b>
<b>TOTAL RECOMMENDED REDUCTION</b> -----	<b>\$19,113</b>

## Preston School of Industry—Continued

	Summary of Recommended Reductions		Budget	
	Amount	Page	Line	
2 Senior social worker.....	\$14,628	149	35	
1 Intermediate typist-clerk .....	4,485	149	37	

## GENERAL SUMMARY

The Preston School of Industry is a correctional school for the custody, training and treatment of Youth Authority wards between the ages of 17 and 21 years. This school is located about 35 miles from Sacramento near Ione in Amador County.

The educational curriculum emphasizes vocational training and the school provides vocational instruction in the various trades. However, their academic program provides instruction for wards at the elementary and high school levels, including graduation from high school for those completing the required courses.

During the current year, two new dormitories to house 100 wards assigned to the special treatment program will be activated and an expansion of the laundry unit will be completed.

## ANALYSIS

The total support budget of this facility is scheduled to increase \$23,985, or 0.8 percent. Population at the institution is anticipated to average 832 wards, a decrease of 24, or 2.8 percent. This results in the per capita cost going from \$3,385 to \$3,512, an increase of \$127, or 3.8 percent.

Fiscal year	Per Capita Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
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 .....	782	3,242	289	9.8
1960-61 * .....	856	3,385	143	4.4
1961-62 † .....	832	3,512	127	3.7

\* Estimated as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$2,240,815. This represents an increase of \$121,555, or 5.7 percent, over the total of \$2,119,260 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 353.2 established positions.....	\$90,082
A total of 4 proposed new positions costing.....	20,628
A change in estimated salary savings of.....	10,845
Total increase in salaries and wages.....	\$121,555

Preston School of Industry—Continued

A total of 353.2 positions are presently authorized. The agency is requesting an additional four proposed new positions. This represents an increase of 1.1 percent in staff, as compared to a 2.8 percent decrease 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 1961-62 would be one position for each 2.3 wards.

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

Functions and positions	Budget		
	Amount	Page	Line
Custodial and personal care			
2 Group supervisor -----	\$9,480	149	58
Plant Operation			
1 Painter foreman -----	6,672	149	60
1 Senior clerk -----	4,476	149	61
4 Totals -----	\$20,628		

2 Group supervisor (budget page 149, line 58) ----- \$9,480

These positions are requested to provide five post coverage for the receiving unit which will have an average population of 60 wards.

The positions requested have been approved on a temporary basis in prior years anticipating the agency would reduce the population in this unit. The agency has now decided to operate the receiving unit with a 60-bed capacity.

*We recommend approval of these positions.*

1 Painter foreman (budget page 149, line 60) ----- \$6,672  
 1 Senior clerk (budget page 149, line 61) ----- 4,476

These positions are requested to implement the maintenance staff at this facility and enable the Chief of Institution Maintenance to expedite their preventive maintenance program.

The painter foreman will supervise and coordinate the painting program thereby reducing the span of direct supervision of the Chief of Maintenance. In addition, the agency reports that he will be able to spend approximately 75 percent of his time painting according to the needs of the facility.

The clerical position will relieve the Chief of Maintenance of all detailed record-keeping and clerical work which, the agency reports, presently requires more than 50 percent of his time.

These positions should provide the Chief of Maintenance with the time to thoroughly evaluate their present maintenance program and, if necessary, reorganize the maintenance operation to insure a high level of performance.

*We recommend approval of these positions.*

2 Senior social worker (budget page 149, line 35) ----- \$14,628  
 1 Intermediate typist-clerk (budget page 149, line 37) ----- 4,485

These three existing positions are vacant and have not been filled by the agency for several years. They are discussed as complement positions in the departmental summary portion of this analysis.

## Preston School of Industry—Continued

*We recommend deletion of the three existing positions reducing salaries and wages in the amount of \$19,113.*

## Operating Expense

Operating expenses are scheduled at \$571,585 for 1961-62. This is a decrease of \$101,632, or 15.1 percent, under the amount of \$673,217 estimated to be expended in the 1960-61 fiscal year.

The decrease in operating expenses is attributed to the reduction in feeding costs in the budget year and the elimination of the contractual agreement with the Ione Unified School District for academic institutional service. The salaries and wages of teachers in the high school program will now be included in the salaries and wages cost of the educational program on a comparable basis with all other facilities of the Youth Authority.

## Equipment

Equipment expenditures are scheduled at \$37,884 for 1961-62. This is a decrease of \$1,473 or 3.7 percent under the amount of \$39,357 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$37,884 requested for equipment, the sum of \$33,711 or 88.9 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$4,173, or 11.1 percent, is requested for additional items of equipment.

The budget as originally submitted by this facility requested \$61,197 for equipment. In conjunction with the agency and the Department of Finance staff members, a review of equipment requests was made. As a result, requests were modified to the extent that equipment was reduced from \$61,197 to \$37,884, a saving of \$23,313 or 38 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

	1958-59	1959-60	1960-61	1961-62
Local production consumed .....	\$100,088	\$101,428	\$95,500	\$92,870
Surplus products sales .....	49,021	40,641	39,000	42,000
<b>TOTAL</b> value of production .....	<b>\$149,109</b>	<b>\$142,069</b>	<b>\$134,500</b>	<b>\$134,870</b>
Salaries and wages .....	49,473	51,978	57,213	58,284
Operating expenses .....	56,806	65,453	69,860	70,790
<b>TOTAL</b> operating costs .....	<b>\$106,279</b>	<b>\$117,431</b>	<b>\$127,073</b>	<b>\$129,074</b>
Gross operating profit .....	42,830	24,638	7,427	5,796
Equipment costs .....	5,516	8,018	6,610	9,710
Value of production in excess of expenditures .....	\$37,314	\$16,620	\$817	—\$3,914

The foregoing table reflects an increased operating cost of \$26,989, a 24.1 percent increase in operating cost in four years, whereas farm production is estimated to decrease \$14,239, or 9.5 percent, for the same period.

**Preston School of Industry—Continued**

With due regard for the therapeutic value to wards assigned to the farm program, we believe over-all production can be increased and that value of production can exceed the expenditures of the farm operation which is presently achieved by other state departments' farm programs.

We have been informed by the agency that, in conjunction with the Department of Finance, they will conduct an over-all evaluation of the farming program at this facility during the budget year to improve the operation and correct the present adverse trends.

**Department of The Youth Authority  
YOUTH TRAINING SCHOOL**

ITEM 65 of the Budget Bill

Budget page 151

**FOR SUPPORT OF YOUTH TRAINING SCHOOL FROM THE  
GENERAL FUND**

Amount requested	\$3,000,535
Contribution to State Employees' Retirement System	115,640
<b>Total</b>	<b>\$3,116,175</b>
Estimated to be expended in 1960-61 fiscal year	1,799,642
<b>Increase (73.2 percent)</b>	<b>\$1,316,533</b>
<b>TOTAL RECOMMENDED REDUCTION</b>	<b>\$45,932</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
9 Vocational instructors (various effective dates)	\$25,576	154	10
1 Assistant supervisor of vocational instruction (effective November 1, 1962)	4,904	153	9
3 Instructor in recreation and physical education (1 effective September 1, 1961, 1 effective February 1, 1962, 1 effective April 1, 1962)	9,452	153	53
Operating expense—inventory build-up	6,000	154	38

**GENERAL SUMMARY**

The Youth Training School is located on a site adjacent to the Institution for Men, operated by the Department of Corrections, near Chino, California. The first 400-bed unit and related facilities were occupied on January 4, 1960. The program at this facility was developed to provide wards with the opportunity when possible to complete their high school education and also participate in a vocational training and related work experience training program. The work experience program is presently conducted in two major areas, namely, plant maintenance and operation and food preparation and service. The agency is scheduled to occupy the second 400-bed housing unit in March, 1961, and the third 400-bed housing unit in November, 1961.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$1,316,533, or 73.2 percent. Population at the institution is anticipated to average 1,006 wards, an increase of 569, or 130.2 percent. This results in the per capita cost going from \$4,118 to \$3,098, a decrease of \$1,020, or 24.8 percent.

## Youth Training School—Continued

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			amount	percent
1959-60 -----	117	\$6,467	—	—
1960-61 * -----	437	4,118	—\$2,349	—36.3
1961-62 † -----	1,006	3,098	—1,020	—24.8

\* Estimated as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$2,041,069. This represents an increase of \$796,769, or 64 percent, over the total of \$1,244,300 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases and the extended full year salary cost on 281.7 established positions -----	\$350,790
A total of 122.9 proposed new positions costing -----	394,528
A change in estimated salary savings of -----	51,451
Total increase in salaries and wages -----	\$796,769

A total of 281.7 positions are presently authorized. The agency is requesting an additional 122.9 proposed new positions. This represents an increase of 43.6 percent in staff, as compared to a 130.2 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 1961-62 would be one position for each 2.4 wards.

The 122.9 proposed new positions requested for this facility in 1961-62 are related to the activation of the third 400-ward living unit and the workload increase created by the total population increase to the 1,200-ward level in the budget year. These positions are shown in the budget on page 152, lines 34 to 77, and budget page 153, lines 4 to 84, and budget page 154, lines 4 to 8, inclusive.

9 Vocational instructor (various effective dates) ----- \$25,576

The new positions requested by the agency include six Youth Authority teachers and 18 vocational instructors to increase the teaching complement at this facility to 10 academic teachers and 49 vocational instructor positions in 1961-62.

The agency's request is predicated on their estimate of 923 wards available in 1961-62 for the educational and related work maintenance program when the third living unit is occupied. They propose to utilize two day rooms as temporary classrooms for academic classes until the academic school addition is completed in 1962.

We are in accord with the agency's proposal to provide additional teachers for the academic program based on the presently approved ADA formula of 15 to 1. However, we point out the department recognized in their planning for this facility that when the third housing unit was occupied the ADA would exceed the 15 to 1 ratio in their vocational program.

## Youth Training School—Continued

The agency at that time indicated that if the higher ADA minimized the effect of the vocational training program they would propose additional shops or program to eliminate the deficiencies.

This facility has been in operation for one year and will not have the experience of operating at full capacity until 1962-63. We believe it is premature, at this time, to request additional vocational instructors to provide a 15 to 1 ratio when no adverse experience has been reported nor have they had the benefit of a complete operating facility. We wish to point out that the Deuel Vocational Institution operated by the Department of Corrections with 695 Youth Authority wards, of the same age group, staff their vocational shops on the basis of 20 to 1. That facility has operated their shops with this ward-teacher ratio during the current year with no adverse experience reported.

Therefore, we recommend that this facility operate on a 15 to 1 ratio in their academic program and on a 20 to 1 ratio in their vocational program until they have had the opportunity of evaluating the overall effect of their program when the facility is in full operation.

*We recommend disapproval of nine vocational instructor positions reducing salaries and wages \$25,576. However, we further recommend the department be permitted to adjust the positions deleted in terms of vocational subject matter to meet the best interests of the facility with corresponding adjustment in the reduction of salaries and wages.*

*1 Assistant supervisor of vocational instruction (effective November 1, 1961) (budget page 153, line 9)----- \$4,904*

This position is requested to provide a second assistant for the supervisor of vocational instruction in the administration of the vocational training program.

While the school population and the teacher complement at this facility will be increased in 1961-62, we wish to point out that the facility requested and the Legislature has approved a Supervisor of Education, Supervisor of Vocational Instruction, and an Assistant Supervisor of Vocational Instruction in 1960. We cannot reconcile the need for three supervisorial positions for the vocational program at this facility when the Deuel Vocational Institution at Tracy is presently operating their vocational program with 20 vocational instructors under the supervision of one supervisor of vocational instruction with no adverse experience reported.

*We recommend disapproval of this position, reducing salaries and wages in the amount of \$4,904.*

*3 Instructor in recreation and physical education (1 effective September 1, 1961; 1 effective February 1, 1962; 1 effective April 1, 1962) (budget page 153, line 53)----- \$9,452*

These positions are requested to supplement the five positions in this category previously approved by the Legislature.

In other smaller Youth Authority facilities with wards in the younger age groups, a staffing formula for this position was established on a basis of 150 to 1. However, related to the age group of wards confined

## Youth Training School—Continued

at this facility coupled with the size of this institution, we do not believe this formula is applicable.

The young men at this facility are receiving vocational training with related work experience which is the major program at this institution.

The emphasis on this type of program, we believe, is essential if these wards are to qualify and maintain employment when they are paroled. The recreation and physical education activities should complement the wards' training but we believe it should be considered of secondary importance when related to the overall program of this facility.

We cannot reconcile the justification for eight recreational instructors to plan and organize the physical education program and assist group supervisors in planning and promoting recreational pursuits when the Deuel Vocational Institution with 695 Youth Authority wards of a comparable age group are provided with one instructor in recreation and physical education with no adverse experience reported by that agency.

*We recommend disapproval of the three instructors in recreation and physical education positions, reducing salaries and wages in the amount of \$9,452.*

## Operating Expenses

Operating expenses are scheduled at \$980,901 for 1961-62. This is an increase of \$488,584 or 99.2 percent over the amount of \$492,317 estimated to be expended in the 1960-61 fiscal year.

Included in the total amount requested for operating expenses is an item of inventory build-up in the amount of \$60,640. (Budget page 154, line 38.)

The following table reflects the disparity between the original estimate submitted by the agency which the Legislature subsequently approved and the amount actually expended by the facility:

<i>Fiscal Year</i>	<i>Original Estimate and Allocation</i>	<i>Revised Estimate</i>	<i>Actual Expenditure</i>	<i>Change</i>	<i>Percent</i>
1959-60 -----	\$93,200	\$92,755	\$80,621	—\$12,579	—13.5
1960-61 -----	55,040	47,155	—	—7,885	—14.3
1961-62 -----	60,640	—	—	—	—

On the basis of the foregoing table, it is apparent that there was a substantial overestimate of the amount required for inventory build-up. The excess amounted to \$12,579 or 13.5 percent in 1959-60.

On the basis of the 1960-61 re-estimate, there is similarly an excess of funds in the amount of \$7,885 or 14.3 percent. On the basis of the foregoing, it appears more realistic to budget this item in the reduced amount of \$54,640.

*We therefore recommend a reduction of \$6,000 in the item of inventory build-up (budget page 154, line 38), reducing total operating expenses from \$980,901 to \$974,901.*

The overall increases in operating expenses are related primarily to the increase in population and expansion of the plant and facility in 1961-62.



## Youth Training School—Continued

## Equipment

The initial complement of equipment for the third 400-bed unit is provided for in the capital outlay appropriation approved by the Legislature. The agency also requested \$2,850 for additional miscellaneous small tools and equipment.

**Department of the Youth Authority  
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 66 of the Budget Bill

Budget page 155

**FOR SUPPORT OF LOS GUILUCOS SCHOOL FOR GIRLS  
FROM THE GENERAL FUND**

Amount requested .....	\$1,165,315
Contribution to State Employees' Retirement System .....	68,795
<b>Total .....</b>	<b>\$1,234,110</b>
Estimated to be expended in 1960-61 fiscal year .....	1,133,347
<b>Increase (8.9 percent) .....</b>	<b>\$100,763</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$37,254</b>

## Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
1 Building maintenance man .....	\$6,210	156	6
1 Groundsman .....	4,404	156	7
1 Psychologist II .....	8,112	155	68
1 Instructor in recreation and physical education .....	5,772	155	58
1 Senior social worker .....	6,360	155	67
1 Intermediate typist-clerk .....	4,194	155	69
0.5 Intermediate stenographer-clerk .....	2,202	155	69

**GENERAL SUMMARY**

This Youth Authority institution is a correctional school for younger delinquent girls between the ages of 10 and 17. The facility is located approximately six miles from Santa Rosa in Sonoma County. The girls are domiciled in buildings with individual rooms provided in the new facilities constructed during the past eight years.

The program is primarily educational with emphasis on academic instruction, home economics, and arts and crafts. The academic program is remedial in nature and includes elementary, junior high and high school subjects, with provision for graduation from high school for those wards who successfully complete the required courses.

A special treatment program to treat wards suffering from severe personality disturbances or in need of psychiatric-type therapy was initiated at this facility in 1957. The new housing unit to domicile 40 wards assigned to the Special Treatment Program is now scheduled for completion in July, 1961.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$100,763 or 8.9 percent. Population at the institution is anticipated to average 259 wards, an increase of 38 or 17 percent. This results in the per capita cost going from \$5,128 to \$4,765, a decrease of \$363 or 7.1 percent.

## Los Guilcos School for Girls—Continued

## 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>
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	204	4,927	507	11.5
1960-61*	221	5,128	201	4.1
1961-62†	259	4,765	-363	-7.1

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$918,262. This represents an increase of \$67,021 or 7.9 percent over the total of \$851,241 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 153.9 established positions	\$28,239
A total of 3 proposed new positions costing	15,720
A change in estimated salary savings of	23,062

Total increase in salaries and wages \$67,021

A total of 153.9 positions are presently authorized. The agency is requesting an additional 3 proposed new positions. This represents an increase of 1.9 percent in staff, as compared to a 17 percent increase in population at this facility.

The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 1.6 wards.

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

## Functions and Positions

## Plant Operation

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Painter I	\$6,210	156	5
* 1 Building maintenance man	5,106	156	6
* 1 Groundsman	4,404	156	7
3 Totals	\$15,720		

\* Recommended for deletion.

1 Groundsman (budget page 156, line 7) \$4,404

The position is requested to provide a third groundsman for this facility.

The agency submitted a time study on certain duties presently being performed and an estimated time for additional duties which they believe should be performed by the groundsman.

The time estimate submitted by the facility allocates 35 percent of a man year for weed control and 48 percent of a man year for pruning and spraying trees and shrubs on the grounds of the facility.

## Los Guilucos School for Girls—Continued

Upon our request, the department subsequently submitted additional information pertaining to a lease presently in effect whereby the lessee pays the facility an annual rental of \$6,130 for utilization of 269 acres of orchard, grain and grazing land belonging to this facility.

The lease provides . . . "the lessee shall plow, sow and reap crops and *prune, spray, cultivate and care for the orchard on the premises in proper season and in husband-like manner.*" (Emphasis added.) The lease also provides that the grazing activities conducted on the Los Guilucos pasture shall be in accordance with the usual course of grazing practice in the neighborhood. Cattle and sheep, only, are to be grazed on the leased property. Hogs, horse and fowl are not to be grazed on the leased property.

We cannot understand why the agency estimated approximately 26 percent of a man year would be required to prune and spray the walnut trees on the facility when the majority of these trees are the responsibility of the lessee.

On the basis of the information submitted, this position request represents an increase in the level of service for this function that is not justified.

*We recommend disapproval of this position, reducing salaries and wages in the amount of \$4,404.*

In conjunction with the grounds maintenance program, we suggest that the agency explore the possibility of ward participation in a gardening program around each dormitory during the growing and daylight saving season of the year. During the normal dayroom activity hours when two group supervisors are on duty in each dormitory, this program would, we believe, provide another activity that should generate pride of accomplishment for each participant and dormitory and be of some therapeutic value to the wards.

*1 Building maintenance man (budget page 156, line 6)----- \$6,210*

The position is requested on the basis of increased workload at this facility.

In the current year the agency has reclassified one building maintenance position to an electrician I position. The additional position requested would provide four positions to service and maintain 120 pieces of major mechanical equipment and related activities.

The following table presents a comparison of the existing mechanical equipment serviced at this facility and the equipment to be added upon completion of the new buildings in 1960 and 1961:

	<i>Present equipment serviced</i>	<i>Equipment added 1961-62</i>	<i>Percent increase</i>
Heating boiler -----	4	2	50.0
Hot water heater -----	15	5	33.0
Exhaust fan -----	23	10	43.5
Refrigerator -----	16	2	12.5
Space heater -----	17	6	35.3
Garbage disposals -----	5	--	--
Ranges -----	15	--	--
Totals -----	95	25	26.3

## Los Guillicos School for Girls—Continued

The above table indicates there will be 25 new major pieces of equipment provided in 1961-62, an increase of 26.3 percent in equipment to be maintained. The type of new equipment outlined in the table generally requires a minimum of service during the first year's operation.

This agency also stated that maintenance personnel assisted in painting buildings. The agency has requested and we recommend approval of the additional painter position for 1961-62. The time formerly spent by maintenance personnel assisting the painter can now be allocated to servicing the new equipment, if necessary, or to some other maintenance function.

*We recommend disapproval of this position request, reducing salaries and wages \$6,210.*

1	Psychologist II (budget page 155, line 68)-----	\$8,112
1	Senior social worker (budget page 155, line 67)-----	6,360
1	Intermediate typist-clerk (budget page 155, line 69)-----	4,194
1	Instructor in recreation and physical education (budget page 155, line 58)-----	5,772
0.5	Intermediate stenographer-clerk (budget page 155, line 69)	2,202

These 4.5 existing positions are vacant and the agency does not propose to fill them during the current year nor in the 1961-62 fiscal year.

They are discussed as complement positions in the departmental summary portion of this analysis.

*We recommend deletion of the 4.5 existing positions, reducing salaries and wages in the amount of \$26,640.*

## Operating Expenses

Operating expenses are scheduled at \$248,920 for 1961-62. This is an increase of \$34,785 or 16.2 percent over the amount of \$214,135 estimated to be expended in the 1960-61 fiscal year.

The increases in operating expenses can be related primarily to the 17 percent increase in the average daily population at this facility.

## Equipment

Equipment expenditures are scheduled at \$7,478 for 1961-62. This is a decrease of \$5,498 or 42.4 percent under the amount of \$12,976 estimated to be expended in the 1960-61 fiscal year.

Out of the total of \$7,478 requested for equipment, the sum of \$1,281 or 17.2 percent is for replacement of items deemed obsolete or no longer serviceable. The sum of \$6,197, or 82.8 percent of the total, is requested for additional items of equipment.

The budget as originally submitted by this facility requested \$16,191 for equipment. In conjunction with the agency and Department of Finance staff members, a careful review of equipment requests was made. As a result, requests were modified to the extent that the total was reduced from \$16,191 to \$7,478, a saving of \$8,713 or 53.8 percent.

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

**Department of the Youth Authority  
VENTURA SCHOOL FOR GIRLS**

ITEM 67 of the Budget Bill

Budget page 157

**FOR SUPPORT OF VENTURA SCHOOL FOR GIRLS  
FROM THE GENERAL FUND**

Amount requested .....	\$1,162,016
Contribution to State Employees' Retirement System .....	57,985
<b>Total .....</b>	<b>\$1,220,001</b>
Estimated to be expended in 1960-61 fiscal year .....	957,595
<b>Increase (27.4 percent) .....</b>	<b>\$262,406</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$14,056</b>

**Summary of Recommended Reductions**

	Amount	Budget	
		Page	Line
1 Supervising cook I (effective January 15, 1962) .....	\$2,176	159	8
0.7 Overtime cook .....	2,587	159	14
1 Janitor foreman II (effective January 1, 1962) .....	2,370	159	26
1 Janitor (effective January 1, 1962) .....	1,860	159	28
1 Building maintenance man (effective January 15, 1962) ...	2,283	159	37
1 Instructor in recreation and physical education (effective February 1, 1962) .....	2,780	158	48

**GENERAL SUMMARY**

The Ventura School for Girls is the Youth Authority facility for girls in the 16 to 21 year age group. The facility conducts an educational program emphasizing vocational training to prepare the girls for employment when they are paroled. A new institution is presently under construction on a site located approximately six miles southeast of Ventura. This new facility is scheduled for completion and occupancy in February, 1962.

**ANALYSIS**

The total support budget of this facility is scheduled to increase \$262,406 or 27.4 percent. Population at the institution is anticipated to average 230 wards, an increase of 30 or 15 percent. This results in the per capita cost going from \$4,788 to \$5,304, an increase of \$516 or 10.8 percent.

**Per Capita Costs**

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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 .....	186	4,667	92	2.0
1960-61* .....	200	4,788	121	2.6
1961-62† .....	230	5,304	516	10.8

\* Estimated, as shown in 1961-62 Budget.

† Budget request.

## Ventural School for Girls—Continued

## Salaries and Wages

The total amount requested for salaries and wages for 1961-62 is \$916,311. This represents an increase of \$187,978 or 25.8 percent over the total of \$728,333 scheduled for expenditure in this category during 1960-61.

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

Merit salary increases on 119.8 established positions .....	\$13,003
A total of 81.7 proposed new positions costing .....	186,040
A change in estimated salary savings of .....	—11,065

Total increase in salaries and wages .....	\$187,978
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A total of 119.8 positions are presently authorized. The agency is requesting an additional 81.7 proposed new positions. This represents an increase of 68.1 percent in staff, as compared to a 15 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 0.36 additional ward increase in institutional population.

The current staffing ratio is one position for each 1.6 wards. The staffing ratio computed on the proposed budget for 1961-62 would be one position for each 1.1 wards.

The 81.7 proposed new positions requested for this facility in 1961-62 are related to the activation of the new institution scheduled for completion in February, 1962. These positions are shown in the budget on page 158, lines 11 to 77 and budget page 159, lines 3 to 44, inclusive.

3 Supervising cook I (effective January 15, 1962) (budget page 159, line 8) .....	\$6,518
0.7 Overtime—cook (budget page 159, line 14) .....	2,587

These three positions are a part of the complement of 10 positions requested by the agency to staff the central kitchen and supervise the loading and distribution of the food carts to the decentralized dining rooms located in each living unit.

The agency proposes to have the central kitchen in operation from 5.30 a.m. to 7.30 p.m., a total of 14 hours per day. The agency has stated that they plan to have the present position of Food Administrator relieve the proposed position of instructor in cooking with the former in charge of the total feeding program, and the latter in charge of the central kitchen food operation and production and the instruction of wards working in the central kitchen.

The agency has also requested one cook position and one food service assistant position on each shift, to work in the central kitchen seven days per week.

We point out that, in their present facility with kitchens located in the living units, wards are preparing all food and servicing their dining rooms under the supervision of group supervisors. While the decentralized feeding program at this new facility necessitates the employment of additional personnel, the proposed staffing represents an

Ventural School for Girls—Continued

increased level of service and expense not conducive to an economical operation.

We recommend approval of two supervising cook I positions to provide a supervising cook post on one shift seven days per week, this requires only 1.6 positions. The additional 0.4 position time can be allocated to absorb the overtime requested for the cook and food service assistant positions.

Predicated on our recommendation, the facility will be provided with 3 supervisory positions and two additional employees, namely, a cook and a food service assistant, on each shift for the preparation and distribution of the food. In addition, there will be a complement of approximately 40 wards participating in the feeding operation.

*We recommend disapproval of one supervising cook I position, reducing salaries and wages in the amount of \$2,176. We also recommend deletion of the 0.7 overtime cook allocation of \$2,587 inasmuch as the approved positions can absorb this proposed overtime.*

1 Janitor foreman II (effective January 1, 1962) (budget page 159, line 26)	\$2,370
2 Janitors (effective January 1, 1962) (budget page 159, line 28)	3,720
1 Housekeeper (effective January 1, 1962) (budget page 159, line 30)	1,860

The agency is requesting these 4 positions to provide the janitorial service at the new facility.

Information submitted by the agency indicates that the new administration and special treatment building includes the admission wing lobby, visiting room and control station and represents approximately 19,300 square feet of floor space generally considered a restricted area for janitorial service by ward assistance.

Excluding the aforementioned area, the remainder of the facility can be serviced with ward participation. We wish to point out that wards are presently performing this service at the old facility and we find no basis to justify providing 4 janitorial positions at the new facility.

The majority of the girls in this age group will be seeking employment when they are paroled and we know the building maintenance companies in private industry currently employ many women to provide janitorial service.

We believe the agency would be providing a constructive, worthwhile training program by continuing their present practice of ward participation in the janitorial program.

*We recommend approval of one janitor and one housekeeper position and disapproval of one janitor foreman II and one janitor position, reducing salaries and wages in the amount of \$4,230.*

1 Building maintenance man (effective January 15, 1962) (budget page 159, line 37)	\$2,283
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This position is requested to provide additional maintenance service at the new facility to be activated in February, 1962.

## Ventural School for Girls—Continued

The agency is presently provided with two maintenance positions at the old facility. They have requested an electrician position to service the electrical and electronic equipment and related activities at the new facility. We recommend approval of this position. However, we cannot reconcile the need for an additional maintenance position at the new modern institution when the Paso Robles School for Boys, with an average daily population of 452 and the Institution for Women at Corona with an average daily population of 940 in 1961-62 fiscal year, are only provided with two comparable maintenance positions.

*We recommend disapproval of the one building maintenance position, reducing salaries and wages in the amount of \$2,283.*

The remainder of the new positions requested by the agency are all related to the activation of the new facility and to initiate the Special Treatment Program.

*1 Instructor in recreation and physical education (effective February 1, 1962) (budget page 158, line 48)----- \$2,780*

The position is requested on the basis of the estimated increase in the average daily population to 230, and an estimated year-end population of 320 wards, and would provide the second such position.

The emphasis is placed on vocational training at this facility to prepare the wards for employment when they are paroled. The wards assigned to this institution are in an age range which generally, upon parole, qualifies them to either seek employment or become housewives. The foregoing fact is predicated on information developed by the department in a vocational study completed of wards paroled from this facility.

We cannot reconcile the need for two positions to perform this function at Ventura when the Institution for Women at Corona, with an average daily population of 894—or three times greater, have operated their program with one instructor in recreation and physical education with no adverse experience reported by the agency.

*We recommend disapproval of this position, reducing salaries and wages in the amount of \$2,780.*

## Operating Expenses

Operating expenses are scheduled at \$265,235 for 1961-62. This is an increase of \$89,450 or 50.9 percent over the amount of \$175,785 estimated to be expended in the 1960-61 fiscal year.

The increases in operating expenses are related primarily to the cost of moving and operating the new facility in the budget year.

The principal items of increase by function are:

Care and Welfare	
Feeding -----	\$9,940
Clothing -----	1,275
Plant Operation	
Recurring maintenance of structures -----	5,460
Utilities -----	14,995
Inventory build-up -----	50,315



## Ventural School for Girls—Continued

The cost estimate for inventory build-up includes a \$10,000 estimated cost of moving furniture, fixtures, and related items. This cost is predicated on prevailing Public Utility Commission rates.

The additional cost for inventory build-up is requested to provide for increased population, and to provide a basic complement of spare parts for machinery and equipment, because the new facility will be equipped with newer models, styles and types of machinery.

## Equipment

The budget, as originally submitted by this facility, requested \$5,252 for equipment.

In conjunction with the agency and Department of Finance staff members, a careful review of equipment requests was made. As a result, requests were modified to the extent that the total was reduced from \$5,252 to \$1,825, a reduction of \$3,427 or 65 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 68 of the Budget Bill

Budget page 163

FOR SUPPORT OF GENERAL ACTIVITIES  
FROM THE GENERAL FUND

Amount requested .....	\$3,055,342
Contribution to State Employees' Retirement System .....	215,000
<b>Total .....</b>	<b>\$3,270,342</b>
Estimated to be expended in 1960-61 fiscal year .....	3,753,018
<b>Decrease (12.9 percent) .....</b>	<b>\$482,676</b>
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>\$9,384</b>

## Summary of Recommended Reductions

	Budget		
	Amount	Page	Line
Consultant in Audiovisual Education .....	\$9,384	166	81

## GENERAL SUMMARY

The general activities budget of the Department of Education provides funds for administrative, supervisorial and advisory functions for the California public school system under the direction of the State Board of Education. The department is also responsible for the administration of the five special schools for physically handicapped children, three workshops for the blind, an orientation center and three opportunity work centers for the blind, the vocational rehabilitation program and the state-federal program of vocational education. The former responsibility for the administrative functions related to the state colleges will cease at the end of the 1960-61 fiscal year, at which time they will be transferred to the Trustees of the State College System. The State Superintendent of Public Instruction will remain a member of the Board of Governors of the California Maritime Academy.