

Poultry Improvement Commission—Continued

eggs and meat from the poultry in return for feeding and caring for them.

It is therefore recommended that the Poultry Improvement Commission take all necessary steps to transfer all its testing programs to commercial ranches by 1965. As an initial step toward this objective it is further recommended that all turkey testing for 1963 be conducted on commercial ranches and that a saving of \$25,000, representing turkey feed costs and the elimination of two positions, be deducted from the commission's budget. Approval of this item is otherwise recommended in the reduced amount of \$146,954.

Department of Agriculture

POULTRY IMPROVEMENT COMMISSION

ITEM 42 of the Budget Bill

Budget page 55

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

Amount requested	\$62,839
Estimated to be expended in 1962-63 fiscal year	102,822
Decrease (39 percent)	\$39,983
TOTAL RECOMMENDED REDUCTION	\$25,000

Summary of Recommended Reductions

Budget

	Amount	Page	Line
Reduce transfer from General Fund to Poultry Testing			
Project Fund	\$25,000	56	44

ANALYSIS

This item transfers \$62,839 from the General Fund to augment the support of the Poultry Improvement Commission. Full discussion of commission activities and the recommended reduction in this item is found in the analysis of Item 41.

Approval of this item is recommended in the reduced amount of \$37,839, pursuant to the recommendation contained in Item No. 41.

Youth and Adult Corrections Agency

YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR

ITEM 43 of the Budget Bill

Budget page 58

FOR SUPPORT OF YOUTH AND ADULT CORRECTIONS AGENCY
ADMINISTRATOR FROM THE GENERAL FUND

Amount requested	\$70,197
Estimated to be expended in 1962-63 fiscal year	*45,605
Increase (53.9 percent)	\$24,592
TOTAL RECOMMENDED REDUCTION	\$5,600

Summary of Recommended Reductions

Budget

	Amount	Page	Line
Traveling—out-of-state	\$2,100	58	50
Consulting services	3,500	58	52

* Contained in departmental budgets of 1962-63.

ANALYSIS

This budget item is for the support of the agency administrator. According to the 1963-64 Governor's Budget, this office was supported

Youth and Adult Corrections Agency Administrator—Continued

in 1961-62 and 1962-63 by "Funds made available within each category through savings effected under the 'agency plan' of organization." We note from a review of the 1962-63 and 1963-64 budgets that the departments involved budgeted specific amounts as their pro rata share of the cost of the agency administrator. This appears inconsistent with the statement that appears in the budget as quoted above.

Traveling—out-of-state (budget page 58, line 50)----- \$3,600

We recommend that this item be reduced to \$1,500, effecting a savings of \$2,100.

Due to the fact that no information was furnished as to the trips to be made, the time, duration, place, or number traveling, we feel that this item should be held more to the expenditure total of 1961-62. We also recommend that the Department of Finance should be directed to reduce the current year allocation to the same \$1,500.

Consulting services (budget page 58, line 52)----- \$3,500

We recommend deletion of the request reducing the item \$3,500.

This item was not described in the budget supporting papers. We have been advised that the funds will be used to pay for consultants, who may from time to time be called upon by the agency administrator. This appears to be an inadequate justification and does not, in our opinion, warrant the allocation of the requested funds.

DEPARTMENT OF CORRECTIONS**GENERAL SUMMARY**

The Department of Corrections was established in 1944 as a result of the reorganization of the state penal system. The department's authority and duties are set forth in the Penal Code commencing at Section 5000. The Department of Corrections and the Department of the Youth Authority constitute the Youth and Adult Corrections agency headed by an agency administrator. The agency administrator concept was instituted October 1, 1961 and the administrator is responsible for direction of both departments.

All adult penal facilities of the State along with the departmental administration at Sacramento are within the Department of Corrections.

The Adult Penal System consists of many component parts as explained immediately following.

Board of Corrections

The Board of Corrections is responsible for the correlation of the programs of the youth and adult penal systems and the parole programs for these two age groups. The board is also charged with the responsibility to study the entire subject of crime and to institute jail inspections for the purpose of promulgating minimum standards for feeding, clothing, and bedding of prisoners as well as standards for rehabilitation programs for local jail facilities. The board is also authorized to provide, upon request, advisory services to local jurisdictions in matters relating to jail construction and the need for such construction. Currently, the board is revising its minimum standards on feeding,

Department of Corrections—Continued

bedding and clothing and is attempting to develop minimum standards for local jail rehabilitative programs.

The Board of Corrections is composed of the Agency Administrator, the Director of Corrections, Director of the Youth Authority, Chairman of the Adult Authority, the Vice Chairman of the Youth Authority, the Chairman of the Board of Trustees, and two public members appointed by the Governor with the advice and consent of the Senate. The Board of Corrections is aided by an executive officer and one other civil service employee.

The Correctional Industries Commission

The Correctional Industries Commission recommends the establishment of industrial programs for the utilization of inmate labor within the penal facilities. The term "industrial" is loosely interpreted for it includes crop farming as well as dairying and poultry operations at several of the state prisons. Industrial operations also include such things as manufacturing of license plates, furniture, bedding and clothing, the production of cloth from raw cotton, preparation of smoking tobacco, conversion of paper into containers and other paper products, and a number of other industrial operations.

The gross product produced by each of these operations is limited by statute to a maximum dollar amount. New industrial operations are instituted only upon approval of the commission following public hearings.

The commission is made up of representatives of business, labor, farming, and the general public.

Adult Authority

The Adult Authority consists of seven members appointed by the Governor for a term of four years. The Adult Authority fixes terms and grants and revokes paroles for adult male felons under the California Indeterminate Sentence Law. In order to limit the authority's membership to seven and to provide for increasing workload and expansion of services, there have been authorized eight hearing representatives. These civil service positions are utilized in hearings where they are teamed with an Adult Authority member to form a two-man hearing panel.

In addition to its term-fixing and paroling functions, the Adult Authority also has responsibilities in connection with clemency and pardon actions of the Governor. The authority is also authorized to advise the Director of Corrections on matters pertaining to the treatment and transfer of inmates.

The Board of Trustees

The Board of Trustees, Institution for Women, performs the same functions in relation to adult female felons as the Adult Authority does for the adult male felons. In addition, the Board of Trustees administers the female parole function and advises the Director of Corrections on the operation of the Institution for Women.

The Board of Trustees consists of five members appointed to four-year terms by the Governor with the advice and consent of the Senate.

Department of Corrections—Continued

The Board of Trustees is a part-time function limited to 10 paid meeting days per month.

Departmental Administration

The Departmental Administration is located at Sacramento. The Director of Corrections is administrative head of the Departmental Administration. The Departmental Administration staff provides support, direction, aid, and services to the various adult penal institutions in the State. For such purposes mentioned above, the staff is separated into the major functions of executive, conservation, management services, correctional program services, increased correctional effectiveness, and research.

The Conservation Division of the Departmental Administration is relatively new and is charged with the administration of the conservation camp program. Historically, the honor camps have been operated by the individual prisons. With the approval of the conservation center plan, the camps will be administered from these centers instead of from the previously established prisons. There will be three to four of these conservation centers. The first one for 1,200 inmates, located near Susanville, Lassen County, will receive inmates in February 1963. Two more 1,200-man units will be constructed, one in Tuolumne County and one in the north coastal area. A fourth conservation center or branch facility will be located on the grounds of the Institution for Men at Chino. These centers will train inmates for camp assignment.

Another recent innovation in the conservation program was the establishment of three mobile camps. These mobile camps are constructed on trailer trucks, and are for short-term projects not warranting the establishment of a regular camp.

Research Division

The Research Division of the Department of Corrections is studying a number of experimental projects testing several rehabilitative theories. Much emphasis at present is placed upon group living concepts and interactions within the inmate group. The research staff is attempting to establish criteria to test the rehabilitative effect of the various treatment programs of the Department of Corrections. A concept of base expectancies, whereby the probable parole success of an inmate can be predicated when he enters the penal system, is a major contribution of the research effort of this department. This predictive system of base expectancies has not yet fully developed.

Division of Adult Paroles

The Division of Adult Paroles is a branch of the Departmental Administration. This division is located in Sacramento and administers the statewide adult male parole programs via regional offices located at San Francisco and Los Angeles and field offices in a number of communities.

Special Study Commissions

Special crime study commissions are occasionally appointed by the Governor to study particular phases of crime, punishment, and treatment. These special commission budgets are presented as a part of

Department of Corrections—Continued

the budget for Departmental Administration. The most recent such commission is studying the problems involved in criminal insanity.

Penal Program

The programs of the various prisons begin to operate on the individual inmate only after he has been processed through one of the three reception-guidance centers. The reception centers are located at the Institution for Men at Chino, Deuel Vocational Institution at Tracy, and the Medical Facility at Vacaville. The inmates are diagnosed, tested, and classified at these centers prior to assignment to a particular prison.

The various penal treatment programs include academic and vocational instruction, medical and psychiatric treatment, counseling (individual and group), religion, recreation, and employment.

Parole and Discharge

Prior to release from prison, the inmate is given special instruction as to his readjustment to society. Parolees are generally required to have an acceptable parole plan including employment prior to release.

Narcotic Programs

There are two separate programs, one for felon and the other for nonfelon addicts. The narcotic treatment control project is an experimental program testing the validity of a control-treatment theory for felon narcotic addict parolees. The essential part of the program consists of close parole supervision on a 25-parolee per officer ratio as compared to 55 to 1 ratio on regular parole supervision. Coupled with the close parole supervision is frequent nalline testing. Failure to pass the nalline tests results in a short-term reincarceration at treatment centers at San Quentin or Chino State Prison. Psychiatric and other counseling services are provided at these centers. After the reconfinement, the addict is returned to close parole supervision and the same process is repeated until the parole period ends by termination of sentence or revocation of parole by the Adult Authority. For the nonfelon addict, the department has a similar program. All nonfelon addicts will be housed at the new California Rehabilitation Center followed by close parole supervision and subject to reincarceration as for the felon addict program.

Department of Corrections—Consolidated per Capita Costs

Fiscal year	Total expenditures	Total average population	Consolidated per capita cost	Increase over prior year	
				Amount	Percent
1953-54	\$18,426,278	14,171	\$1,300	\$93	7.7
1954-55	20,414,691	15,337	1,331	31	2.4
1955-56	23,729,947	15,288	1,552	221	16.6
1956-57	26,085,865	15,677	1,664	112	7.2
1957-58	29,278,885	17,012	1,721	57	3.4
1958-59	31,928,106	18,964	1,684	37	2.2
1959-60	34,708,340	19,496	1,780	96	5.7
1960-61	40,682,198	21,750	1,870	90	5.1
1961-62	46,268,576	23,696	1,953	83	4.4
1962-63*	55,486,363	24,355	2,278	325	16.6
1963-64†	60,595,675	26,420	2,394	116	5.0

* Estimated as shown in 1963-64 Budget.

† Budget request.

Department of Corrections—Continued

The above table reflects that from 1953-54 through 1963-64, total expenditures increased \$42,169,397 or 228.8 percent while the total population increased only 12,249 or 86.4 percent. While a part of this increase is due to rising costs, it also reflects an increase in the services of the agency generally referred to as treatment. As the rate of return of paroled inmates has not significantly improved, it raises the question of what return the State is receiving for its added expenditures in this overall program.

Adjustment Center Positions

1	Program administrator (budget page 90, line 62)	\$9,488
1	Correctional counselor I (budget page 90, line 63)	7,080
1	Correctional counselor II (budget page 95, line 32)	7,428
3	Total	\$23,996

The above three positions are requested for the adjustment centers at the Correctional Training Facility and Deuel Vocational Institution on a purported workload increase basis.

We recommend deletion of the positions, reducing salaries and wages \$23,996.

In the 1960-61 Governor's Budget, the agency requested and was authorized an enriched treatment staffing at the Folsom Adjustment Center. At that time this office recommended approval of the positions on an experimental basis. It was our belief that this enrichment of treatment staff should be limited to two adjustment centers until the value of such increased staffing could be measured as to its rehabilitative effect on the inmates involved. In 1961-62, the agency requested and we recommended approval of increased treatment staff at the San Quentin Adjustment Center.

We are recommending against the proposed increase in treatment staff at the two prisons here involved until the agency can provide a statistical evaluation of the results accomplished by the staffing previously authorized at Folsom and San Quentin Adjustment Centers.

Vacant Positions

1	Staff psychiatrist (budget page 90, line 26)	\$13,332
1	Junior intermediate typist-clerk (budget page 90, line 26)	3,576
1	Staff psychiatrist (budget page 94, line 65)	13,332
1	Instructor in welding (budget page 94, line 65)	8,083
1	Clinical psychologist II (budget page 94, line 65)	9,656
1	Pharmacist I (budget page 97, line 40)	9,488
1	Dentist II (budget page 101, line 28)	12,600
1	Vocational psychologist (budget page 101, line 28)	8,604
1	X-ray technician (budget page 109, line 4)	5,412
1	Clinical psychologist II (budget page 109, line 4)	9,656
1	Senior clinical laboratory technician (budget page 118, line 81)	6,754
0.2	Staff psychiatrist (budget page 118, line 81)	2,666
12.2	Total	\$103,159

Department of Corrections—Continued

The above positions are currently authorized positions that as of November 30, 1962, had been vacant one year or more.

We recommend the deletion of the positions, reducing salaries and wages in the Department of Corrections \$103,159.

The above positions are currently authorized for various institutions in the Department of Corrections. Acceptance of our recommendation will require changes in the various institutional budgets to which the positions pertain. We base our recommendation on the fact that the institutions have been able to function without the positions for a period of 12 months or more prior to November 30, 1962. We feel that the positions should be abolished and rejustified as new positions when the institutions can furnish workload data justifying the need for the positions. We have excluded correctional counselor positions from the above list due to the fact that such positions are approved on a workload-formula basis. The ability of the agencies to perform their functions without the services of the correctional counselor positions which had been vacant for 12 months or more prior to November 30, 1962, indicates that perhaps this formula may be providing too much staff. This, of course, would be determined by what has been foregone by the agencies due to the lack of the unfilled positions and the effect of such on the programs of the institutions.

**Department of Corrections
PROGRAM AUGMENTATIONS**

ITEM 44 of the Budget Bill

Budget page 65

**TO PROVIDE FOR PROGRAM AUGMENTATIONS
FROM THE GENERAL FUND**

Amount requested \$494,084

TOTAL RECOMMENDED REDUCTION **\$210,997**

Summary of Recommended Reductions

	Amount	Page	Line
1 Superintendent	\$15,854	66	74
1 Senior stenographer	4,950	66	75
Operating expense	950	66	76
Equipment	937	66	77
1 Departmental construction and maintenance supervisor	10,740	67	42
1 Intermediate stenographer	4,494	67	43
Operating expense	2,181	67	45
Equipment	754	67	46
2.2 Correctional officer	12,336	67	25
1 Correctional officer	5,340	67	39
10 Supervising cook I	53,886	67	68
0.2 Overtime inservice training	1,342	67	69
0.5 Correctional officer	2,066	68	4
0.5 Correctional officer	2,066	90	26
0.5 Correctional officer	2,066	94	65
0.5 Correctional officer	2,066	118	81
1.6 Correctional officer	8,312	68	27
3 Instructor in recreation partially offset by adding three correctional officers resulting in a net reduction of	(3,584)	94	65
	(3,531)	101	28
	(3,729)	106	44
1 Physician and surgeon II	13,703	68	21

Program Augmentations—Continued

Summary of Recommended Reductions—Continued		Budget		
		Amount	Page	Line
1	Intermediate typist-clerk—mail	\$4,390	69	14
1.2	Medical technical assistant	6,381	69	27
	Increased cost of salaries to establish correctional program supervisor series	20,488	69	64
1	Clinical psychologist II	8,739	69	65
0.5	Intermediate stenographer	2,303	69	67
	Increased cost of salaries at two camps	4,920	70	13
1	Supervising transportation officer	6,972	70	47
	Operating expense	2,085	70	48
	Equipment	332	70	50
26.7	Totals	\$210,997		

Program Augmentations

The positions discussed under the program augmentations section of the budget are requested as new services, for correction of deficiencies and other reasons. This supplemental program is divided into the following categories:

1.	Community correctional center	\$110,281
2.	Staffing of new institutions	22,691
3.	Administrative strengthening	34,038
4.	Strengthening security	108,632
5.	Classification and treatment	81,190
6.	Conservation	53,647
7.	Training	21,275
8.	Transportation of prisoners	26,872
9.	Research	21,595
10.	Adult Authority—investigative services	13,863
	Total	\$494,084

The total program augmentation of \$494,084 is distributed by facility and object category as follows:

Distribution by Facility and Object Category

Facility	Num- ber of posi- tions	Per- sonal services	Oper- ating expense	Equip- ment	Reim- burse- ment	Total
Departmental Administration	19.5	\$133,710	\$77,853	\$23,054	—\$29,322	\$205,295
Conservation Center and Branches	1.5	41,370	—	—	—	41,370
Correctional Training Facility—North	0.7	3,551	—	—	—	3,551
Deuel Vocational Institution	2.6	13,655	—	—	—	13,655
State Prison at Folsom	3.5	19,549	—	—	—	19,549
Correctional Institution at Tehachapi	6.3	42,425	950	937	—	44,312
Medical Facility	1	15,905	—	—	—	15,905
Men's Colony—East	2	20,355	—	—	—	20,355
Rehabilitation Center	2	14,055	7,540	—	—	21,595
State Prison at San Quentin	9.2	52,037	—	—	—	52,037
Institution for Women	12	56,460	—	—	—	56,460
Totals	60.3	\$413,072	\$86,343	\$23,991	—\$29,322	\$494,084

1	Program administrator (budget page 66, line 40)	\$9,302
1	Business service officer (budget page 66, line 42)	7,298

Corrections

Item 44

Program Augmentations—Continued

1	Clinical psychologist II (budget page 66, line 43)-----	\$8,859
2	Intermediate stenographer (budget page 66, line 44)-----	8,991
1.5	Cook (budget page 66, line 46)-----	7,074
3	Correctional officer (budget page 66, line 47)-----	15,588
1	Temporary help (budget page 66, line 49)-----	4,949
	Operating expenses (budget page 66, line 50)-----	60,925
	Equipment (budget page 66, line 52)-----	16,617
	Reimbursements (budget page 66, line 53)-----	—29,322
10.5	Total-----	\$110,281

The above positions and related expenses and equipment are proposed to establish a community correctional center.

We recommend approval of this function on a program basis but have some questions as to certain staff and expense items which were not fully explained in the department's submission and which were not resolved at this writing.

This proposed new program envisions the combination of a regional parole office, nalline testing center, public information service, and halfway house function. The halfway house would provide for 50 parolees. The population would consist of some parolees who for lack of such facility would otherwise be held in prison beyond their possible parole date because of lack of outside employment and some who might not be paroled as soon due to lack of a controlled environment such as planned in this program. Also space and program would be provided for parolees who are in danger of violating parole. They would be placed in this facility for a short stay instead of being returned to prison after parole violation for an 18-month period of incarceration.

1	Superintendent (budget page 66, line 74)-----	\$15,854
1	Senior stenographer (budget page 66, line 75)-----	4,950
	Operating expenses (budget page 66, line 76)-----	950
	Equipment (budget page 66, line 77)-----	937
2	Total-----	\$22,691

The above two positions plus operating expense and equipment are requested for the correctional institution at Tehachapi to begin planning and programing necessary for construction and activation of the new 1,200 capacity unit to be constructed at Tehachapi.

We recommend the deletion of the positions, reducing this budget item \$22,691.

The positions are requested for an institution which is in the initial planning stages. The institution has not yet been approved for construction by the Legislature. The master plan for this new facility has not been fully approved. Site development money is being requested in the capital outlay section of the 1963-64 Governor's Budget.

The positions are being requested approximately three years prior to activation of the facility. The agency seeks to justify the positions on the general statement that they are for planning and programing purposes. The Department of Corrections is provided with a position of prison planning specialist who is supposed to provide liaison between

Program Augmentations—Continued

the interested agencies and to aid in planning new construction. Generally some staff for planning and programing is added for a new institution in advance of its activation. The hiring of any such staff three years in advance of activation is premature in our opinion.

1	Departmental construction and maintenance supervisor (budget page 67, line 42)-----	\$10,740
1	Intermediate stenographer (budget page 67, line 43)-----	4,494
	Operating expense (budget page 67, line 45)-----	2,181
	Equipment (budget page 67, line 46)-----	754
2	Total-----	\$18,169

The position of construction and maintenance supervisor with clerical help, operating expense and equipment is requested for Departmental Administration for review and co-ordination of the construction programs of the department in addition to the positions already provided.

We recommend the deletion of the above two positions plus expenses and equipment, reducing the budget by \$18,169.

The material submitted to justify this request consists of generalized statements of need and of workload which should be performed. The material is written on the basis that the position will be involved in major new construction as well as the ongoing maintenance of existing institutions. The agency then states it has only one position budgeted for this function. The facts are that the agency is budgeted one position for planning major new construction and recommending constructional changes to existing institutions to effect more efficient operation. This position of prison planning specialist was added to the operation several years ago.

The agency is also provided with the position of departmental maintenance and construction supervisor which has the duty of co-ordinating, reviewing and giving advice on the minor maintenance and construction projects at the existing institutions. Thus the duties of this new position would seem to involve both areas.

To evaluate the need for this proposed position would require information such as the number and extent of projects to be planned, reviewed and co-ordinated with some time estimates or other criteria to determine central office staff needs. Further, there is a need to determine what is not now and in the budget year cannot be accomplished because of the lack of the requested positions. Some evaluation of what is now being accomplished by the presently authorized positions and some explanation of why they cannot perform all the required duties in the budget year is needed. Basically, the question needing clarification is the current and projected deficiency and what the State can expect to gain in monetary savings by the added expenditure of \$18,169.

Further, we question some of the workload computations utilized to attempt to justify these positions. General statements as to the duties needed or to be performed are not sufficient without information as to the volume of work to be and presently being performed, leaving a deficiency sufficient to require additional positions. The fact that there has been an increase in the number of institutions does not of itself

Program Augmentations—Continued

justify additional positions in this area. What is important is the increase in the volume of minor and major construction projects which require the services of the requested and existing positions.

The agency states that a one-day visit at each institution each month is required. This totals 13 days a month and appears excessive on its face since there are no indications of the amount of construction work at each institution. Our review of the minor construction requests for the institutions in 1963-64 does not indicate to us that such projects should require the services of this position at each institution 12 days a year. These minor construction projects should be planned and executed by the chiefs of maintenance at each institution. The existing position should be sufficient to review and advise on these projects without devoting the length of time claimed to be needed for this function.

2.2 Correctional officer (budget page 67, line 25)----- \$12,336

The positions are requested to man two wall posts near the cotton mill at San Quentin on a one shift five days a week basis.

We recommend the deletion of the positions, reducing salary and wages \$12,336.

These positions are requested to give custody supervision to the walls surrounding the cotton mill during one night shift. The request is predicated on a weakness in custody coverage which resulted in the escape of five inmates from the area in 1962. The positions are requested for the third (4 p.m. to midnight) watch as 200 medium security inmates work in the area.

While the happening of a single incident may not in itself ordinarily justify the addition of the requested personnel, it does serve to point up that a custody weakness may exist in the area in question. The justification is weak in that it did not explain how the inmates got out of the cotton mill. The placing of more guards on the walls may not be the most economical solution to the problem.

In any event, any need for the additional positions is due to the operation of the cotton mill, a correctional industry. The requested positions are properly chargeable to the Correctional Industries Revolving Fund and not the General Fund. Assumption of Correctional Industries' responsibilities by the General Fund will tend to show an unrealistic profit or loss picture for the correctional industry involved.

We also question the need for two positions even if the costs are assumed by Correctional Industries. The posts to be manned are in opposite corners of the yard, each post having a view in two directions so that all four walls are covered. Yet a third corner appears to be currently covered 24 hours per day (wall post No. 6). Thus if only one additional post, instead of two requested, was manned opposite wall post No. 6 (here we refer to wall post No. 12), coverage could be provided to all four walls with only 50 percent of the additional personnel requested.

Therefore, we recommend not only the deletion of the request from the budget on the basis that it is properly a Correctional Industries' expense, but also that Correctional Industries man wall post No. 12.

Program Augmentations—Continued

2 Correctional officer (budget page 67, line 39)----- \$10,681

These two positions are requested to provide coverage to four posts around the new recreation yard at San Quentin on weekends and holidays only.

We recommend the deletion of one position, reducing salaries and wages \$5,340.

The agency's request is to man posts at all four corners of the recreation yard. We feel that this coverage is excessive and that adequate coverage can be provided by two posts in opposite corners of the yard.

1 Locksmith (budget page 67, line 52)----- \$6,652

The position is requested by the Men's Colony—East for one year only on the basis that the one locksmith already established is not sufficient for the present workload at this institution.

We recommend qualified approval of the position.

The 1963-64 Governor's Budget reflects that the position is requested for one year. The writeup in the Governor's Budget states: "The locksmith . . . has been unable to keep up with the workload involved in the initial adjustment . . . as well as normal repair and maintenance." (Emphasis added.) This statement gives the impression that the need is temporary. However, the documents submitted by the agency supporting the request states that the position will be needed on a permanent basis. This has apparently been modified by the actual budget request.

The agency states that one correctional officer position has been utilized for lock repair and maintenance in addition to the locksmith position. In addition the agency reports that the installers of the locking devices "have spent the past eight (8) months on callback work and deficiency work pointing out our future problem." This statement along with the statements that 10 times the amount of lock repair work is required on cells having upper bunks due to intentional destructive acts of the inmates and that 25 percent of the locksmith's time is spent on the turnstile locks indicates the possible permanent nature of the problem and the possible deficiencies in the locking situation. To provide another position to maintain the workload created by the inmates' malicious acts and either deficient equipment or planning is not the proper solution. What is needed is a solution to the cause of the problem and not the adding of staff to overcome the results of the problem.

Another reason for the increase in the locksmith's workload is the double locks on cell doors which are provided so that each inmate may carry his own key.

One locksmith only is provided at most institutions; some institutions do not have such a position.

10 Supervising cook I (budget page 67, line 68)----- \$53,386

0.2 Overtime—inservice training (budget page 67, line 69)--- 1,342

10.2 Total----- \$54,728

Program Augmentations—Continued

The positions are requested to supervise the preparation of food in the individual cottages at the Institution for Women.

We recommend the deletion of the 10.2 positions, reducing salary costs \$54,728.

This institution for women was established on the basis that food preparation was to be accomplished on the cottage by inmates under the supervision of the custody positions. The agency has repeatedly maintained that such is not a satisfactory method of operation. We point out that it has been satisfactory from the standpoint that the institution has been operating a number of years without the annual expenditure in excess of \$50,000 for cooks.

The agency's reported needs are essentially the same as previously reported, i.e., improper preparation of food, lack of sufficient custody coverage, and poor inmate morale and training. The agency claims that the shortage of custody coverage due to diverting custody positions to kitchen supervision has resulted in fist fights, a thwarted suicide attempt and property destruction. Such events will occur even with the requested additional positions.

In 1961-62, the agency requested and was granted three supervising cook I positions to provide a roving supervisory position during the preparation and serving of food in the various cottages. These positions were approved by the Legislature, over our objection that the population increase and food preparation problem did not justify the requested positions. The projected population for 1961-62 in the budget for that year was 940 inmates. The actual population in 1961-62 was 864 inmates. The agency estimates its 1963-64 average daily population at 810 which is 54 inmates less than 1961-62. The agency now requests 10.2 additional cooks for a total population of 54 inmates less than 1961-62 and 130 inmates less than the agency will provide for in 1962-63.

Further, the agency is requesting funds in the capital outlay section of this budget for construction of a centralized feeding operation at this institution. The completion of this construction would eliminate the need for these positions.

0.5 Correctional officer (budget page 68, line 4)----- \$2,066

The requested one-half position is to provide weekend coverage to the adjustment center yard at Folsom State Prison.

We recommend the deletion of the position, plus one-half position at San Quentin, Correctional Training Facility, and Deuel Vocational Institution, a total of two positions totaling \$8,264.

The request is to provide weekend coverage to the existing five-day-a-week coverage to the adjustment center yard. The agency bases its request on similar staffing at other adjustment centers and the benefits to be obtained from the weekend exercise period. The claimed benefits are reduction in tension, maintaining physical health and capacity, developing group social skills and prevention of social disintegration. This is merely an attempt to justify giving the inmates an added chance to get exercise and meet socially. Such opportunities are provided in the

Program Augmentations—Continued

regular five-day workweek. Two days a week spent almost entirely in their cells may well be additional incentive for these inmates to reflect on their behavior pattern so that they can be released from the center. Since they were generally placed in segregation because of inability to get along with the general inmate population, there appears little need to simulate the more relaxed atmosphere of the general routine while they are in segregation.

There was no proof submitted that the adjustment centers currently provided with the service here requested are rehabilitating any more inmates than the Folsom center or have any materially fewer operating problems or incidents.

The agency also seeks to justify the request on the basis of comparable staffing to other institutions. We suggest that in line with our recommendation that the request be denied and the other adjustment centers be brought into comparability with Folsom in this particular function.

1.6 Correctional officer (budget page 68, line 27)..... \$8,312

The request is for one additional officer seven days a week on the third watch in the control room at Deuel Vocational Institution.

We recommend the deletion of the position, reducing salary and wages \$8,312.

The position is requested to provide two positions in the control room on the third (4 p.m. to 12 midnight) watch which is now provided on the second (8 a.m. to 4 p.m.) watch. The material submitted reflected the position is needed because activity has increased on the third watch to a point where it is equal to the second watch. No data was presented to support this general statement.

The shortage of staffing according to the agency results in late counts, other delays, and confusion. There was no explanation of the seriousness or magnitude of this problem.

The agency claims that the reception guidance center has created an additional burden. It cites as an example that 35 extra cell changes are necessary. There is no explanation of why these and other cell changes could not be made on the second watch as at some other institutions. Thirty additional room and assignment postings per week are claimed but no reason given as to why this could not be shifted to the second watch or even why it could not be handled by the present staff on the third watch. Another example offered was that two additional count call-ins were required and calls had to be received from four additional officers each half hour. These extra duties are not sufficient to add another position, for these functions related to the count would still have to be taken by the existing position.

The agency stated that additional duties of contacting standby officers in emergencies were recently added to the position. If the one position was insufficient to handle existing functions, why were additional functions added? Who was performing this function before?

The agency states that many times the telephone calls in the evening hours cannot be properly handled. The only specific example furnished was that during a recent power failure the San Joaquin County

Program Augmentations—Continued

Sheriff's office attempted to contact the institution. On failing to receive a reply a deputy sheriff was dispatched to investigate. We do not feel that this one incident or the general unsupported statement that telephone calls are not properly handled are sufficient to add another position to this facility.

1 Correctional officer (budget page 68, line 69)----- \$5,343

The position is requested to replace the instructor in recreation already provided the reception-center at Deuel Vocational Institution, which instructor position will be transferred to the main institution.

We recommend approval of the requested position subject to the approval of one additional correctional officer at the Institution for Men and Medical Facility along with the deletion of an instructor in recreation at the reception centers at each of these institutions, effecting a net reduction of \$10,844.

The previously authorized staffing standards for the position of instructor in recreation has been one position per institution except where there is a reception center. In the latter case a second position is added for the reception center operation. The agency has made a number of requests in prior years to increase the staffing at the institutions so as to provide weekend and holiday coverage as well as to provide for expansion of the recreation program. These requests have been previously rejected.

The proposed position is to provide for recreation at the Deuel Reception Center and the presently authorized instructor in recreation for the center would be transferred to the main institution. This would provide the main institution with two positions which would furnish the weekend and holiday coverage and program augmentation previously denied.

The agency states on page 68 commencing on line 87: "Inmates stay in the reception-guidance center a relatively short time and most of their recreation consists of general activities which can be planned and supervised by a correctional officer assisted by institution staff." We believe the quoted statement to be generally true. Further, there is no appreciable difference in the recreation functions and needs at the various reception centers.

Therefore, our recommendation is to provide a correctional officer at each reception center to replace the instructor in recreation. The instructor positions would then be abolished so as to maintain the current level of service in this operation. To provide the correctional officer in addition would provide the institution with two coaches which is a 100-percent increase over what is allowed at other institutions. The agency has failed to justify a 100-percent increase in the recreational activities at the institution and still maintain the current level of service at the reception center. The assistance needed by the correctional officer would be minimal and no particular burden on the one instructor in recreation.

Program Augmentations—Continued

1 Physician and surgeon II (budget page 68, line 21) \$13,703

The request is to make permanent a position at the Men's Colony-East limited at the last Legislative Session to June 30, 1963.

We recommend the deletion of the position, reducing salary and wages \$13,703.

Our objection to the total medical staffing at this facility dates back several years. Therefore, we will summarize our previous objections which led to the limiting of the requested position to June 30, 1963.

It was our original understanding that the medical function at the Men's Colony-East and West Facilities, which are both located on the same site, would be centralized as much as possible at the new east facility. When the east facility was opened and staffed, it became apparent that the agencies involved would have almost separate operations. Separate medical directors were provided at each facility. It was and is the opinion of this office that the total medical program at both facilities could be headed by one medical director.

We also pointed out in the 1961-62 analysis that the east facility would have substantially more medical positions than some other state prisons with even greater population totals. We have brought this comparison up to date as follows:

Medical Staffing, Selected Prisons

	Men's Colony	Folsom	Chino	San Quentin	Correctional Training Facility
Average daily population					
1963-64	3,775	2,400	2,060	4,737	3,695
Medical director	2	1	1	1	1
Physicians and surgeons...	5	2	3	4.5	2
Total medical positions	7	3	4	5.5	3

It is apparent in the above table that the Men's Colony has a larger medical staffing in relation to population than the other facilities. We recognize that population alone is not the best criteria for comparing medical needs. We have pointed out to the agency that medical positions should also be based on such workload data as the size of hospital, inpatient and outpatient workload in average number of patients and estimated time required for needed medical functions required by the patients, surgical workload both major and minor with time factors, and backlog of medical needs or other deficiencies.

The problem is that this institution appears to be overstaffed not only as to the chief medical officer, but also as to physician and surgeon positions on a comparative population basis.

The material furnished with the request for 1963-64 presents additional information not previously provided. This information is still deficient in our opinion.

The agency claims that there is a need for three physician and surgeon II positions. The material furnished indicates that the need for three positions is apparently predicated on the chief medical officer performing no medical tasks. If the need is for three doctors, the agency would have three such positions without the requested position. We are

Program Augmentations—Continued

not aware of any circumstances justifying the providing of a chief medical officer for purely administrative duties.

The justification sets forth the duties to be performed by the requested position. They are duties generally performed by doctors and should be performed by the authorized staff without the requested position.

Other statements in the justification are also weak in our opinion. One is that the requested position is minimum staff recommended by the American Prison Association. We would not expect an association of penologists to be conservative in their estimations of the needs of institutions to be operated by the association members. Also we would like to know if the recommendation referred to included three doctors for a prison the size of the east facility or meant three doctors plus a medical director as would be the case if the requested position is granted. The agency claims that the requested position would provide 1 position for each 30 beds as recommended by the American Hospital Association. The number of hospital rooms is unimportant except when related to hospital inpatient and outpatient load as well as surgical workload. We know from prior observation that a 30-bed hospital in the Department of Corrections may contain as few as a half dozen inpatients.

The agency stated that for one nine-month period, due to recruiting difficulties, the medical staff consisted of three doctors including the chief medical officer. The only deficiency mentioned was that the surgeon accumulated 100 hours of extra work and threatened to resign. One hundred extra hours in nine months averages about one-half hour per day which is not excessive when the nature of the duties are considered.

The amount of extra time involved would not justify another position. The agency also states that one position performed 90 major and 266 minor surgical operations in six months. This would average less than one major and slightly more than two minor surgeries per day. Average time spent on these surgical procedures was not indicated. Even when a second position was added for surgery, the two positions performed only an additional 19 major and 136 minor surgeries in a similar length of time. Without some explanation of the time factor and nature of the surgery being performed, an average of one major and two minor surgeries per day for one position does not appear on its face to be unreasonable. It also raises the question of how other institutions are performing similar functions with less staff.

The agency also states it handles many cases for the west facility, which does not explain what the west facility medical staff is currently doing since their workload has been lightened and how this problem was handled before the east facility existed.

Also the agency has never justified the need for separate chief medical officers at this institution complex.

Program Augmentations—Continued

1. Intermediate typist-clerk—mail (budget page 69, line 14)----- \$4,390

This proposed position is requested for the mailroom operation at Tehachapi on the basis of one position for each 350 inmates.

We recommend deletion of the position, reducing salaries and wages \$4,390.

The above position was administratively established without prior legislative approval in 1961-62. The agency requested the position on a permanent basis in the 1962-63 Budget. The agency withdrew this request during the legislative hearings on the 1962-63 Budget.

Our objection to the request is the same as we previously stated in the 1962-63 analysis, in that the agency had failed to supply data concerning the deficiencies of the current operations. No mention is made of backlog of unaccomplished work. The material furnished merely states that positions are borrowed from other functions to aid in the mailroom function which is unsatisfactory in maintaining continuity of the censoring process. This unsupported statement is insufficient to justify an additional position.

The remainder of the justification sets forth the duties to be performed by two people. The mere listing of duties does not of itself prove the need for two persons in this function.

1.2 Medical technical assistant (budget page 69, line 27)----- \$6,381

The positions are requested to provide third watch coverage to the hospital at Tehachapi.

We recommend deletion of the positions, reducing salaries and wages \$6,381.

There is some confusion between the statements in the budget and the detailed justification material submitted with the request. The budget reflects the requested position for third watch coverage. The justification material indicates the request is for second and third watch coverage. The agency is presently authorized two such positions which, when added to the 1.2 requested positions, would provide for two shifts, seven days a week coverage. This would still leave the first watch uncovered. The agency is also currently provided with correctional officer relief positions to provide vacation, holiday, and sick leave relief for the current two medical technical assistant positions. The material furnished with the request does not suggest any disposition of the relief positions.

The institution is also provided one physician and surgeon II. The major problem seems to be the recall of the doctor in the evening hours during the third (4 p.m. to midnight) shift. This could be alleviated by shifting the currently authorized positions to the third watch and leaving the second watch to be covered by the physician.

The hospital operation is minimal at the institution and does not warrant additional staff. As an example of medical workload, the agency states that from March 1 to June 1 (1962), there was a total of 58 bed patients for an average stay of four days. We compute this as an average of 2.5 patients in the hospital per day. This, plus the normal clinic

Program Augmentations—Continued

line activity, does not appear to be an undue task for the currently authorized staff.

2 Staff psychiatrist (budget page 69, line 43)-----	\$26,088
1 Intermediate stenographer (budget page 69, line 44)-----	4,510
Equipment (budget page 69, line 46)-----	2,594
3 Total-----	\$33,192

The positions are requested to provide for a 100 parolee increase in the Los Angeles Outpatient Clinic. The positions are requested on the basis of one therapist for each 50 parolee caseload and one stenographic position for each 100.

The Department of Corrections has promised a report on the effectiveness of the current program. This report is to be submitted to the 1963 Legislature. As this report has not been released for review at this writing, we are not making any recommendation on the requested positions at present.

<i>Increased costs of salaries to establish correctional program</i>	
supervisor series (budget page 69, line 64)-----	\$20,488
1 Clinical psychologist II (budget page 69, line 65)-----	8,739
0.5 Intermediate stenographer (budget page 69, line 67)-----	2,303
1.5 Total-----	\$31,350

This total request is to provide for the establishment of the correctional program supervisor series in place of the correctional officer series requested under a separate item at the Southern Conservation Branch Center.

We recommend deletion of the total request, reducing this budget item \$31,350.

The new series of positions is an attempt by the agency to combine the functions of the correctional counselors and correctional officers into this one position series. The series was approved by the 1962 Legislative Session for the conservation center at Susanville. We pointed out in the 1962-63 Analysis of the Budget Bill that the new series of positions at Susanville would provide salaries equivalent to one grade increase to all custody positions; for instance, the correctional program supervisor I who would have equivalent custody functions as a correctional officer at other institutions but would receive the same salary as a correctional sergeant. The agency's answer is that such is necessary to obtain proper persons who can perform some of the functions of the correctional counselor series as well as straight custody functions. We also pointed out in the 1962-63 analysis, that the agency estimated the full-year cost of this new series would be \$99,000 in excess of staffing on a regular correctional officer and correctional counselor position series. We further pointed out that to establish the series would require a special training team to train the correctional officers to do casework and counseling.

Program Augmentations—Continued

This was all added to provide a service which is provided at all other prisons but with a new series of positions costing in excess of \$99,000 more than normal staffing to provide the same functions.

The \$99,000 excess cost estimate was conservative in several aspects. First, it was computed on the basis of low entrance scales of pay and not at the ultimate cost at the top of the pay range. Second, the Personnel Board upgraded 11 correctional program supervisor I positions to CPS II, because the functions to be performed were equivalent to functions to be performed by other CPS II's. This upgrading of positions resulted in an estimated \$10,868 additional salary cost for these series of positions.

The agency agreed to certain limitations to the expansion of this new series of positions as part of the approval of this new series of positions by the Senate Finance Subcommittee in 1962. These limitations were contained in the Senate Finance Subcommittee report submitted to the full committee. Generally, the limitations imposed on and agreed to by the agency were to the effect that the new series of positions would be utilized only at the Susanville Conservation Center and not at any camps or other Department of Corrections facilities until five specific criteria were met. These criteria were to prove that the new series of positions resulted in a more effective rehabilitation program through (1) better institutional performance . . . , (2) better parole performance . . . , (3) longer parole adjustment period compared on a per capita basis with similar parolees from other institutions, (4) a final report based on sufficient experience with 1, 2, and 3 above, and (5) the numerical relationship between authorized trainees and classes I, II, and III shall remain as budgeted in 1962-63.

We feel that the limitations expressed by the Senate Finance Subcommittee to be sound in order to test the rehabilitative results of the increased level of expenditure for this new position series. We do recommend one exception to the above limitations as discussed on the positions following:

Increased cost for salaries at four camps (budget page 70, line 13) ----- \$9,840

This request is to provide additional funds to establish the correctional program supervisor series of positions in four camps to replace regular correctional officer series.

We recommend the deletion of one-half of this amount effecting a reduction of \$4,920.

The request is to provide for two camps of the Susanville Conservation Center and two camps of the Southern Branch Conservation Center.

We recommend approval of the funds for the Susanville camps so as to provide for a continuity of treatment for research purposes. We recommend against the additional funds for the southern branch camps in line with our recommendation above concerning the CPS series at the southern branch.

Program Augmentations—Continued

1.2 Correctional sergeant (budget page 70, line 17)	\$7,415
1.2 Correctional officer (budget page 70, line 19)	7,068
0.6 Overtime (budget page 70, line 20)	3,000
3.0 Total	\$17,483

The above positions are requested to provide an additional bus crew headquartered at Folsom State Prison for transportation of prisoners between institutions.

We are withholding recommendations on these positions plus the replacement bus requested in the Folsom budget requests pending receipt of workload information and clarification requested from the Department of Corrections.

1 Supervising transportation officer (budget page 70, line 47)	\$6,972
Operating expenses (budget page 70, line 48)	2,085
Equipment (budget page 70, line 50)	332
1 Total	\$9,389

The position is requested to establish schedules and generally supervise and co-ordinate the transportation functions of the department.

We recommend the deletion of the position and related expenses, reducing this item \$9,389.

Currently, the areas of transportation services generally fall under the following classifications and supervision:

1. Transportation of out-of-state pickups which is now handled by the Parole and Community Services Division. No mention is made as to the deficiencies of the current operation except that the new position could consolidate such trips. No mention is made of why such consolidation as needed cannot be made by the present supervisors of this operation. If inadequate supervision is presently provided, we suggest this function be assigned to one of the deputy chiefs of the division who was recently relieved of the responsibility of reviewing case files for Adult Authority hearings when such functions were transferred to the regional parole supervisors. As no mention was made as to deficiencies in the current operation of this function, we are unable to recommend a new position on the basis of this operation.
2. Arranging parolee transportation from prison. We had understood this to be a function of the receiving and release sergeant. As no mention is made of any deficiencies, then we cannot understand why the current procedures need to be changed.
3. Transportation between camps and institutions. This has traditionally been under the control of the institutions operating camps. No reason has been submitted with the request to explain why the current procedures should be changed. Verbal statements have been made to the effect that unnecessary trips have been made between the camps and the institutions. This is a problem to be handled by camp supervision personnel and the institutions con-

Program Augmentations—Continued

cerned. No justification has been submitted to warrant the adding of another departmental expert to the number already existing as far as this operation is concerned.

4. Transportation of inmates between institutions. This function is split at the current time between two current positions. One is the supervisor of inmate classification. It is his duty to advise the institutions of the inmates that may be transferred. This duty falls on him as his section is responsible for reviewing and approving all interinstitutional transfers. This function would remain with this position and thus we are unaware of what workload would be transferred to the transportation officer from the supervisor of inmate classification.

The scheduling of the buses is a joint venture of the Folsom business manager and the supervisor of inmate classification. Again, the agency has made no representation of deficiency in the current operation. Verbal remarks have been made to the effect that buses may be sent out to a particular institution and it later be discovered that the transferees had been put on an earlier bus. This appears to be an administrative problem which should be resolved without adding additional staff.

In our opinion, based on a survey made in this past interim, the major problem in this area is the number of inter-institutional transfers being made. In our survey, we found that over a six-year period a yearly average of 4,718 inmates, or 26 percent, of the average daily population was transferred excluding camp transfers and initial transfers from reception centers. In the fiscal year 1960-61, a total of 10,693 inmates, or 51.1 percent, of the average daily population were transferred between institutions including reception centers. We also reviewed approximately 5 percent of the 5,037 inmate transfers in 1960-61 exclusive of camp and reception center transfers. The case files of this sample group reflected that in a 36-month period, these inmates averaged 3.5 transfers including the initial reception center transfer.

The agency states that the position requested would relieve the Folsom business manager and the departmental supervisor of inmate classification of functions related to transportation of prisoners. That by this method these two positions could more profitably utilize their time which would result in dollars saved. This is a self-serving statement which the agency has not supported with factual detail. We would like to know in order to judge the worth of the request, what savings would be made. Further, what functions would the two positions perform which they are not now performing. If not new functions, then in what manner would they better perform their current duties and what savings or other benefits would accrue thereby.

It should be a fairly simple matter to pick out functions now performed in part by various positions at the department headquarters and the institutions, and add these duties together to make up a duty schedule for one position. This does not mean that this should justify an additional position or that those persons performing the duties in part should not continue to do so.

Program Augmentations—Continued

1 Parole agent II (budget page 71, line 6)	\$8,859
Operating expenses (budget page 71, line 8)	2,437
Equipment (budget page 71, line 10)	2,567

1 \$13,863

The above position and related expenses is requested due to an increase in caseload and backlog of unaccomplished work. The backlog is reported to be increasing.

We recommend tentative approval of this position subject to future review of workload needs.

We have made the above recommendation because the workload increase and the percentage increase in cases would justify an additional position when compared to the caseload when the unit was established. The number of cases alone without some detail as to investigative time required per case is not the best justification which could be submitted. A total of 77 cases per year per investigator may or may not be an undue workload depending on the nature of the cases and investigative time required for each.

We note also that in 1960 the Governor's office assigned the investigation of all condemned cases to this unit. We are not aware of the nature of these investigations. Previously these investigations had been conducted by the Department of Corrections, Office of the Attorney General, and the Adult Authority.

Department of Corrections
DEPARTMENTAL ADMINISTRATION

ITEM 45 of the Budget Bill

Budget page 72

FOR SUPPORT OF DEPARTMENTAL ADMINISTRATION
FROM THE GENERAL FUND

Amount requested	\$6,178,624
Estimated to be expended in 1962-63 fiscal year	5,946,472
Increase (3.9 percent)	\$232,152

TOTAL RECOMMENDED REDUCTION \$4,896

Summary of Recommended Reductions

	Amount	Budget Page	Line
Rent—building space	\$4,896	74	45

ANALYSIS

This budget item contains the budgets of Departmental Administration including the Parole and Community Services Division, the Adult Authority, and the Board of Trustees.

The total amount requested in this budget item plus the program augmentations for the various functions in this item for 1963-64 is \$6,383,919. This is an increase of \$437,447 or 7.4 percent over the now estimated total expenditures for 1962-63 of \$5,946,472. The 1963-64 budget request is \$846,362 or 15.3 percent greater than the amount of \$5,537,557 which was budgeted for 1962-63.

Departmental Administration—Continued

The following table presents a breakdown of expenditures by sections of this budget item for 1962-63 and 1963-64 as presented in the 1963-64 Governor's Budget:

Function	1962-63	1963-64	Increase	
			Amount	Percent
Departmental				
Administration -----	\$1,324,815	\$1,327,202	\$2,387	0.2
Paroles -----	3,740,492	4,214,169	473,677	12.7
Adult Authority -----	417,505	430,078	12,573	3.0
Board of Trustees -----	391,017	412,470	21,453	5.5
Special Study Commission	72,643	--	-72,643	-100.0
Totals -----	\$5,946,472	\$6,383,919	\$437,447	7.4

The above table reflects that the most significant increase in dollar amount and percentage of increase is the parole function. This is partly due to parole population increase, the requested community correctional center, and to the reorganization of the parole function into six regions instead of three previously established regions.

The increase in the Adult Authority budget is the result of increased office space and a proposed new investigative position.

The increase in the Board of Trustees' budget is due to increases in positions and operating expenses offset partially by a decrease in equipment requests.

The following table presents per capita cost data for Departmental Administration:

Per Capita Costs for Administration

Fiscal year	Total population all facilities	Total administration costs	Per capita cost	Increase over prior year	
				Amount	Percent
1954-55	15,337	\$418,203	\$27.27	-\$93	-3.2
1955-56	15,288	495,544	32.41	5.34	19.6
1956-57	15,677	492,321	31.40	-1.01	-3.1
1957-58	17,012	612,669	36.01	4.61	14.7
1958-59	18,964	639,966	33.75	-2.26	-6.3
1959-60	19,496	803,930	41.24	7.49	22.2
1960-61	21,750	1,011,502	46.51	5.27	12.8
1961-62	23,696	1,177,297	49.68	3.17	6.8
1962-63 *	24,355	1,324,815	54.40	4.72	9.5
1963-64 †	26,420	1,327,202	50.24	-4.16	-7.7

* Estimated as shown in 1963-64 Governor's Budget.

† Budget request.

The per capita costs for Departmental Administration reflect a generally continuing increase in the above table except for four years of the ten presented. The budget year reflects a decrease of \$4.16 or 7.7 percent under the current year. This is not due to reduced expenditures but is because of projected population increase. In this regard, we note that the total population projected for 1962-63 is 24,355 inmates. This is 2,160 inmates or 8.2 percent less population than the Department of Corrections projected for 1962-63 in the 1962-63 Governor's Budget.

Departmental Administration—Continued

The following table presents per capita cost data for the adult paroles function:

Per Capita Costs—Division of Paroles

Fiscal year	Average number of parolees supervised	Per capita cost	Increase over prior year	
			Amount	Percent
1954-55	5,333	\$145	\$1	0.6
1955-56	5,969	158	13	9.0
1956-57	6,619	208	50	31.7
1957-58	6,834	240	32	15.4
1958-59	6,760	242	2	0.8
1959-60	8,120	249	7	2.9
1960-61	8,370	304	—14	—4.4
1961-62	9,147	320	16	5.3
1962-63 *	11,080	337	17	5.3
1963-64 †	12,253	344	7	2.1

* Estimated as shown in 1963-64 Budget.

† Budget request.

In the above table, we compute the per capita cost for paroles at \$344 while the Governor's Budget reflects \$332. This is because we have added in the program augmentations, which was not done in the Governor's Budget. Therefore, instead of parole per capita cost decreasing from \$337 in 1962-63 to \$332 in 1963-64, as reflected in the 1963-64 Governor's Budget, the per capita cost would actually increase from \$337 in 1962-63 to \$344 in 1963-64, an increase of \$7 or 2.1 percent.

Operating expenses (Adult Authority—rental) (budget page 74, line 45) ----- \$4,896

The amount requested is to provide for additional space rental funds to establish separate offices for Adult Authority members.

We recommend deletion of the amount, reducing operating expenses \$4,896.

The Adult Authority members have not previously been provided with office space other than the board headquarters, which does not contain individual offices for the members. These persons are in a travel status on a four to five days a week basis. No reason was given for the providing of private offices for the members.

Per Capita Parole Costs, Female

Fiscal year	Average number of parolees supervised	Per capita cost	Increase over prior year	
			Amount	Percent
1954-55	406	\$233	\$19	8.9
1955-56	451	235	2	0.9
1956-57	533	255	20	8.5
1957-58	563	305	50	19.6
1958-59	610	305	0	0
1959-60	650	309	4	1.3
1960-61	760	316	7	2.3
1961-62	981	304	—12	—3.8
1962-63 *	1,087	359	55	18.1
1963-64 †	1,167	353	—6	—1.7

* Estimated as shown in 1963-64 Budget.

† Budget request.

Departmental Administration—Continued

The substantial increase in 1962-63 per capita cost over 1961-62 is partly due to salary increases but primarily to the fact that the agency utilized only 13.5 parole agents in 1961-62 while the caseload justified 18.5 such positions. In 1962-63 and 1963-64, the number of parole agents are justified on the basis of the present workload formula.

Department of Corrections

TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS

ITEM 46 of the Budget Bill

Budget page 80

FOR TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS FROM THE GENERAL FUND

Amount requested	\$80,000
Estimated to be expended in 1962-63 fiscal year	80,000
Increase	None

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS

This item of expenditure is for reimbursement for expenses incurred by counties in conveying persons to and from state prisons; cost to the Department of Corrections of transporting prisoners to and between state prisons and in returning parole violators. The expenditure of these funds is limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

Department of Corrections

RETURNING FUGITIVES FROM JUSTICE

ITEM 47 of the Budget Bill

Budget page 80

FOR EXPENSES OF RETURNING FUGITIVES FROM JUSTICE FROM THE GENERAL FUND

Amount requested	\$280,000
Estimated to be expended in 1962-63 fiscal year	280,000
Increase	None

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS

This budget item is to provide for expenses incurred by counties in returning fugitives from outside the State. Repayment of the expenses is contingent upon an agreement that the person so returned will be arraigned or placed on trial. Expenditure of the funds is limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

Departmental Administration—Continued

The substantial increase in 1962-63 per capita cost over 1961-62 is partly due to salary increases but primarily to the fact that the agency utilized only 13.5 parole agents in 1961-62 while the caseload justified 18.5 such positions. In 1962-63 and 1963-64, the number of parole agents are justified on the basis of the present workload formula.

Department of Corrections

TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS

ITEM 46 of the Budget Bill

Budget page 80

FOR TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS FROM THE GENERAL FUND

Amount requested	\$80,000
Estimated to be expended in 1962-63 fiscal year	80,000
Increase	None

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS

This item of expenditure is for reimbursement for expenses incurred by counties in conveying persons to and from state prisons; cost to the Department of Corrections of transporting prisoners to and between state prisons and in returning parole violators. The expenditure of these funds is limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

Department of Corrections

RETURNING FUGITIVES FROM JUSTICE

ITEM 47 of the Budget Bill

Budget page 80

FOR EXPENSES OF RETURNING FUGITIVES FROM JUSTICE FROM THE GENERAL FUND

Amount requested	\$280,000
Estimated to be expended in 1962-63 fiscal year	280,000
Increase	None

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS

This budget item is to provide for expenses incurred by counties in returning fugitives from outside the State. Repayment of the expenses is contingent upon an agreement that the person so returned will be arraigned or placed on trial. Expenditure of the funds is limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

Department of Corrections
COURT COSTS AND COUNTY CHARGES

ITEM 48 of the Budget Bill

Budget page 80

FOR COURT COSTS AND COUNTY CHARGES
FROM THE GENERAL FUND

Amount requested	\$40,000
Estimated to be expended in 1962-63 fiscal year	40,000
Increase	None
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

This appropriation reimburses counties for trial costs for prosecuting inmates for offenses committed within the various state penal institutions. Expenses incurred for hearings on writs of habeas corpus filed by inmates and coroners' services related to death of inmates are included. Expenditures under this budget item are limited by the terms of the appropriation.

We recommend approval of the item as budgeted.

Department of Corrections
CONSERVATION PROGRAM

ITEM 49 of the Budget Bill

Budget page 81

FOR SUPPORT OF CONSERVATION PROGRAM
FROM THE GENERAL FUND

Amount requested	\$5,920,784
Estimated to be expended in 1962-63 fiscal year	2,364,665
Increase	\$3,556,119
TOTAL RECOMMENDED REDUCTION	\$83,002

Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
Southern Branch Conservation Center			
1 Accounting technician	\$4,788	85	10
1 Bookkeeping machine operator	4,242	85	11
1 Intermediate account clerk	4,242	85	12
1 Procurement and service officer	7,080	85	14
1 Property clerk II	5,832	85	15
1 Storekeeper I	5,028	85	17
10 Correctional officer	51,790	85	21-28
16 Totals	\$83,002		

ANALYSIS

This budget item contains the appropriations for the Conservation Center at Susanville, Lassen County, the Sierra Branch Conservation Center to be constructed in Tuolumne County, and the Southern Branch Conservation Center to be activated in 1963-64 in facilities now being used as a part of the California Rehabilitation Center program.

Conservation Program—Continued

The Southern Branch Conservation Center will be located on the grounds of the Institution for Men near Chino, San Bernardino County.

This particular budget item does not include program augmentations which might apply to any of these three facilities. These are contained in a separate budget item. Our comments on such increases in services will be made in the analysis of that item and not in the budget items pertaining to each prison.

The Conservation Center at Susanville will house approximately 1,200 inmates as will the branch center to be built in Tuolumne County. The Southern Branch center will have an average daily population of approximately 640. A third branch center is contemplated for the north coastal area of the State.

All conservation center units will have a number of conservation camps under their jurisdiction. The centers will provide training for camp inmate replacement and logistic support to the camps.

It is anticipated that the Susanville facility will commence receiving inmates in February 1963. The Southern Branch center will change over from nonfelon addicts to conservation center inmates in 1963-64.

The increased appropriation for this program primarily reflects population buildup at the Susanville facility plus the opening of the Southern Branch center, including the assumption of responsibility over the camps in the Southern California area formerly operated by the Institution for Men at Chino.

The total amount requested for this program for 1963-64, including program augmentations discussed in another section of the analysis of the Department of Corrections budget requests, is \$5,962,154. This represents an increase of \$3,597,489 or 152.1 percent over the estimated expenditure of \$2,364,665. The expenditures for each of the three facilities and camps are as follows:

Facility	Conservation Program			
	Proposed budget expenditures			
	Fiscal year 1962-63	Fiscal year 1963-64	Increase Amount Percent	
Conservation Center (Susanville) -----	\$1,581,892	\$2,861,187	\$1,279,295	80.9
Camps -----	765,696	917,274	151,578	19.8
Sierra Branch -----	17,077	43,546	26,469	155.0
Southern Branch -----	-	1,460,603	-	-
Camps -----	673,140	679,544	6,404	9.5
Totals -----	\$3,037,805	\$5,962,154	\$2,924,349	96.3

The total figure for 1962-63 in the above table is \$673,140 higher than reflected in the conservation program budget inasmuch as that budget does not include the Southern Branch camp operations for 1962-63 which is included in the Institution for Men budget.

The substantial increase in the conservation center budget reflects the full year operation of the facility with a substantial portion of its inmate population. The increase in the conservation center camp operations is due to salary increases and merit raises, new positions totaling \$19,672, and increases in operating expenses and equipment.

Conservation Program—Continued

The increase in the Sierra Branch budget is due to proposed new positions totaling \$12,010 on a part-year basis and the establishment of certain operating expense categories totaling \$13,850.

The increase for the Southern Branch camp operations is due to proposed new positions at \$4,920.

Per Capita Costs—Conservation Center—Susanville

Fiscal Year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1962-63 *	138	\$11,463	—	—
1963-64 †	1,095	2,613	—\$8,850	—77.2

* Estimated as shown in 1963-64 Budget.

† Budget request.

The per capita cost figure for 1962-63 is extremely high due to the fact that a large staff will be hired, while the average inmate population is very low. This institution is scheduled to receive inmates initially in February 1963 with a gradual buildup to the end of the fiscal year. This accounts for the low average daily population.

The per capita cost for 1963-64 is more nearly what will be the ongoing per inmate cost of this institution since the average daily population will be only 105 inmates short of the total capacity. If this per capita figure holds true, it will be the highest per capita cost in the department according to the per capita figures presented in the 1963-64 Governor's Budget.

This increase in per capita cost is partly due to the higher cost of the correctional program supervisor series utilized in place of correctional officers. In the 1962-63 Analysis of the Budget Bill, we stated that according to the Department of Corrections, the correctional program supervisor series would cost \$68,000 more in the first year and \$99,000 more in subsequent years than the regular staffing of correctional officers. Since that time, Personnel Board action has upgraded 11 CPS-I positions to the CPS-II level causing an increase in salary cost over the estimates of 1962-63. In addition, the department is requesting three additional positions totaling \$23,052 in additional salaries and wages for 1962-63 to train this new series which would not be necessary with the correctional officer series.

2 Correctional officers (budget page 82, line 67) ----- \$10,308

These positions are requested to provide custodial coverage to the maintenance and classroom area for evening programs during the third (4 p.m. to midnight) shift.

The programs involved are as follows:

Program	Attendance	Program frequency
Evening school -----	30	Nightly
Parole classes -----	30	Weekly
Alcoholics Anonymous -----	65	Weekly
Narcotics Anonymous -----	40	Weekly
Toastmasters -----	50	Weekly
Musical -----	50	Weekly
Dramatic Club -----	30	Weekly

Conservation Program—Continued

Program	Attendance	Program frequency
Chess Club	20	Weekly
Study Hall	10	Nightly
Janitors	6	Nightly

This is a new institution which has had no prior operating experience.

We recommend that the agency endeavor to reschedule these programs to the second watch.

In that event, the continued necessity for these positions may be re-examined.

Southern Branch Conservation Center

1 Accounting technician II (budget page 85, line 10)	\$4,788
1 Bookkeeping machine operator (budget page 85, line 11)	4,242
1 Intermediate account clerk (budget page 85, line 12)	4,242
1 Procurement and service officer (budget page 85, line 14)	7,080
1 Property clerk II (budget page 85, line 15)	5,832
1 Storekeeper I (budget page 85, line 17)	5,028
6	\$31,212

The above six proposed new positions are a part of a total request for 12 positions in the business function at this new institution.

We recommend the deletion of the six positions or equivalent positions, reducing salaries and wages \$31,212.

The justifications presented with the position requests merely stated the functions to be performed. There was no showing of the actual workload to be accomplished with time factors or other criteria on which to analyze the need for the positions at this institution.

In making our recommendation, we have compared the business office positions at Tehachapi and this institution. The positions recommended for deletion are those which are in excess of those provided at Tehachapi which has a similar size population. Our recommendation is supported by comparing the level of service available in the business function at some of the institutions as reflected in the following table:

Business Office Personnel

Institution	Average daily population	Business office positions	Level of service
Southern branch	640	14.1	38.8
Institution for Men	1,410	21.2	26.7
Folsom	2,400	15.6	11.5
Tehachapi	600	8.2	24.3
San Quentin	3,773	29.2	13.7

The above table reflects that at this new institution there would be 38.8 hours of business service time per inmate average daily population. This is the highest level at the institutions presented in the table. It is noted that Tehachapi with a comparable institution population has a 24.3 hour level of service which is the third highest. Adoption of our recommendation would bring this institution in line with Te-

Conservation Program—Continued

hachapi in this function. It would still be considerably higher than Folsom and San Quentin.

10 Correctional officer (budget page 85, lines 21-28)..... \$51,790

The 10 positions are part of a total of 33 proposed new custody positions which, along with positions being transferred from the California Rehabilitation Center budget, would total 93 custody positions.

We recommend the deletion of six posts plus relief or a total of 10 custody positions, reducing salaries and wages \$51,790.

As we are not specifying particular post coverages to be deleted, the amount of the reduction consists of approximately one-third of the total salary and wages requested for the 33 proposed new positions. Some adjustment of this amount may have to be made after a final determination is made of what positions are to be deleted.

The following table presents comparative staffing data between several institutional facilities.

Custody Positions			
Institution	Average daily population	Custody positions	Length of service
Southern Branch	640 *	93	258.1
Tehachapi	600	76.7	227.0
Soledad South	600	68.3	202.2
Folsom	2,400	251.8	186.3

* Year-end population which is 240 above average daily.

It is to be noted that this new facility will have considerably more custody positions than two other institutional facilities of comparable population size. It is noted that Tehachapi and Soledad South house medium- as well as minimum-security inmates. This new facility which by building design and layout should be more secure than facilities such as Soledad South and Tehachapi which were constructed years ago, requires more custody positions according to the agency. The Southern Branch would have 16.3 more custody positions than Tehachapi and 24.7 more than Soledad South. The level of custody service, i.e., employee hours per inmate at this new facility is 71.8 hours or 38.7 percent higher than that afforded to Folsom State Prison which purportedly houses the most hardened criminals of the State.

Our recommended reduction of 10 positions, which would be six posts plus four relief positions would leave the institution with 6.3 positions more than Tehachapi and 14.7 positions more than Soledad South, both with total populations comparable to this new facility.

We believe one of the reasons for the large custody staffing may be to provide sufficient posts to permit a ratio of one custody position for each 16 inmates if the correctional officer series requested in the budget is changed to the correctional program supervisor series as proposed in the program augmentation section of the budget.

We suggest that the agency be permitted to designate on a priority basis which positions it would prefer be included in the proposed reduction.

How many people are when discharged

Department of Corrections
CORRECTIONAL INSTITUTION AT TEHACHAPI

ITEM 50 of the Budget Bill

Budget page 87

**FOR SUPPORT OF CORRECTIONAL INSTITUTION AT
 TEHACHAPI FROM THE GENERAL FUND**

Amount requested	\$1,321,210
Estimated to be expended in 1962-63 fiscal year	1,336,523
Decrease (1.2 percent)	\$15,318
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

This institution is set forth in the Governor's Budget as a separate budget item. The facility previously was operated as a branch of the Institution for Men but, under authority granted by the Legislature in Sections 2048 and 5003 of the Penal Code, it will, after June 30, 1963, be a separate prison entity. Present planning envisions an increase in capacity to approximately 1,800 by the addition of a 1,200 inmate capacity facility adjoining the present institution.

The analysis of this particular item does not include discussion of any program augmentations which may pertain to this facility as these are included in a separate budget item.

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1954-55	62	\$3,107	---	---
1955-56	433	1,704	—\$1,403	—45.2
1956-57	470	1,866	162	9.5
1957-58	508	1,875	9	0.5
1958-59	499	2,035	60	3.2
1959-60	487	2,221	186	9.1
1960-61	581	2,096	—125	—5.6
1961-62	627	1,996	—100	—4.8
1962-63 *	635	2,105	109	5.5
1963-64 †	600	2,276	171	8.1

* Estimated as shown in 1963-64 Budget.

† Budget request.

The above table on per capita costs reflects for 1963-64 the increased cost of program augmentation positions although such positions are not discussed under the analysis of this institution budget.

For 1963-64 the per capita costs of this facility are projected to increase from \$2,015 in 1962-63 to \$2,276 in 1963-64, an increase of \$171, or 8.1 percent. Average daily population is expected to decrease from 635 in 1962-63 to 600 in 1963-64, a decrease of 35 inmates. The increase in per capita cost is due to the decrease in population and the cost of program augmentations.

The total amount requested for this facility in 1963-64 is \$1,365,522, an increase of \$28,999, or 2.2 percent, over the 1962-63 level of expenditure of \$1,336,523.

Actually, the expenditures in this item for 1962-63 are estimated at \$1,517,149 instead of \$1,336,523 as reflected. The difference of \$180,626 is contained in the California Rehabilitation Center budget.

Department of Corrections
CORRECTIONAL TRAINING FACILITY

ITEM 51 of the Budget Bill

Budget page 89

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

Amount requested	\$6,849,865
Estimated to be expended in 1962-63 fiscal year	6,900,857
Decrease (0.7 percent)	\$50,992

TOTAL RECOMMENDED REDUCTION	\$37,666
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Summary of Recommended Reductions

	Amount	Page	Budget Line
Salaries and Wages:			
1 Program administrator	\$9,488	90	62
1 Correctional counselor I	7,080	90	63
1 Staff psychiatrist	13,332	90	26
1 Junior intermediate typist-clerk	3,576	90	26
Equipment:			
1 Blueprint machine	3,100	91	42
1 Electric eel	1,090	92	38

ANALYSIS

This institution near Soledad is a medium-security facility of three parts; the main institution, the North Facility and the barracks area. Treatment programs include group counseling, education and recreation programs, medical, dental and religious services, and correctional industries such as farming, dairying, wood products, and paper converting and paper container manufacturing.

The total proposed expenditures for this institution in 1963-64, including program augmentations, is \$6,853,416. This represents a decrease of \$47,441 or 0.7 percent under the 1962-63 level of expenditure in this particular item totaling \$6,900,857.

Average daily population for 1963-64 is projected to total 3,355 inmates, a decrease of 90 inmates or 2.6 percent under the 3,445 estimated average daily population for 1962-63.

While the appropriation for this facility is expected to decrease in 1963-64, the population is also expected to decrease at a higher percentage rate resulting in an upswing in per capita cost from \$1,860 in 1962-63 to \$1,897 in 1963-64, an increase of \$37 or 2 percent. Although program augmentation positions for this institution are not discussed in the analysis of this item, we have included these costs in our per capita cost table. It is noted that the per capita costs in the following table for 1962-63 and 1963-64 are substantially above 1961-62. This is caused primarily by the drop in institution population coupled with salary and price increases.

The per capita cost for 1963-64 is \$694 or 59.5 percent above the per capita cost of 1954-55, although the normal trend should have been a reversal of this due to the sizeable increase in population at this facility. The failure to achieve lowered per capita costs largely reflects an increase in programs which so far have not evidenced an improvement in rehabilitation effects as measured by parole violation rates.

Correctional Training Facility—Continued

The increase in the Consumers' Price Index from 1954 to August 1962 was 12.7 percent. Therefore, allowing for this cost increase, the 1954-55 per capita would be equivalent to \$1,314 at 1962 prices. Thus, even when allowance is made for price increases, the difference between the per capita costs in 1954-55 to 1963-64 is still significant. This increase can be explained primarily on the basis of increased salary costs. In 1954-55 the per capita salary cost was \$688 which is estimated to increase to \$1,240 per capita in 1963-64. This represents an increase of \$552 per capita or 80.2 percent. This increase in salary and wage costs is due to salary adjustments and to the increasing program in level of service. In 1954-55 there was a ratio of one employee to each 6.8 inmates. In 1963-64 this ratio will be one employee for each 5.6 inmates. The decrease in the number of inmates to employees represents an increase in the level of service from 262 hours per inmate in 1954-55 to 319 hours per inmate in 1963-64, an increase of 57 hours or 21.4 percent.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1954-55	2,180	\$1,166	—\$48	—3.9
1955-56	2,093	1,336	170	14.6
1956-57	2,029	1,484	148	11.1
1957-58	2,004	1,587	103	6.9
1958-59	2,407	1,756	178	11.2
1959-60	3,365	1,542	—\$14	—17.9
1960-61	3,463	1,653	111	7.2
1961-62	3,654	1,666	13	0.8
1962-63*	3,445	1,860	194	11.6
1963-64†	3,355	1,897	37	2.0

* Estimated as shown in 1963-64 Budget.

† Budget request.

1	Program administrator (budget page 90, line 62)	\$9,488
1	Correctional counselor I (budget page 90, line 63)	7,080
2	Totals	\$17,568

The above two positions are requested to increase the level of the treatment program at the adjustment center of this institution.

We recommend the deletion of these two positions, reducing salary and wages \$17,568.

The reasons for our recommendation are included in the General Summary section of this analysis of the Department of Corrections along with similar positions for the Deuel Adjustment Center.

1	Staff psychiatrist (budget page 90, line 26)	\$13,332
1	Junior intermediate typist-clerk (budget page 90, line 26)	3,576
2		\$16,908

The above two positions are existing positions which were vacant for one year or more on November 30, 1962.

We recommend deletion of the positions as discussed in the general summary section of this analysis reducing salaries \$16,908.

Correctional Training Facility—Continued

Equipment (blueprint machine) (budget page 91, line 42)----- \$3,100

The requested equipment is for blueprinting purposes and is requested as replacement for an obsolete and worn out blueprinting machine according to the agency.

We recommend deletion of this item of equipment, reducing equipment \$3,100.

The agency states that the equipment has not been used since February 1962; that blueprinting work is being sent to other prisons or to private firms. The amount of use of private firms and the cost of same was not indicated. We feel that all this required work should be sent to other correctional facilities except in the rare instance where this may not be feasible. Use of private firms should be restricted to emergency situations. Such instances should be extremely rare.

Equipment (electric eel) (budget page 92, line 38)----- \$1,090

This piece of equipment is requested for the plumbing shop of the North Facility.

We recommend deletion of the item, reducing equipment \$1,090.

If this piece of equipment is needed to maintain pipelines at the North Facility and is standard equipment as the agency implies, then this item should be available at the main institution. The North Facility should be able to borrow this equipment as needed from the main institution since neither would be using the equipment full time. If it is not available at the main institution, then the question is raised as to how that institution is cleaning its pipelines.

**Department of Corrections
DEUEL VOCATIONAL INSTITUTION**

ITEM 52 of the Budget Bill

Budget page 94

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

Amount requested ----- \$4,249,035

Estimated to be expended in 1962-63 fiscal year ----- 4,232,632

Increase (0.4 percent) ----- \$16,403

TOTAL RECOMMENDED REDUCTION----- \$40,999

Summary of Recommended Reductions

	Amount	Budget Page	Line
Salaries and Wages:			
1 correctional counselor II -----	\$7,428	95	32
1 Staff psychiatrist -----	13,332	94	65
1 Instructor in welding -----	8,083	94	65
1 Clinical psychologist -----	9,656	94	65
Operating Expense:			
Sallyport control system -----	2,500	95	79

ANALYSIS

The Deuel Vocational Institution is located near Tracy, San Joaquin County. The purpose of the institution is to provide vocational training to inmates incarcerated therein. Young adults and older Youth Authority wards are housed at this facility which has a substantial aca-

Deuel Vocational Institution—Continued

demic and vocational program. In addition, there are several correctional industries at this facility including dairying, hog ranch and field crops, and wood and metal products, upholstery, and mattress and bedding.

Treatment programs include, among others, group counseling and one controlled experimental treatment program referred to as the Pilot Intensive Counseling Organization (PICO). There is also a reception-guidance center located at this facility. During 1963-64, this center will receive approximately 2,749 individuals for testing and processing prior to assignment to one of several penal facilities. This is one of three such centers, the others being located at the Institution for Men at Chino and the Medical Facility at Vacaville.

During 1963-64 the institution will provide for an estimated average daily population of 1,610 inmates including 1,285 at the main facility and 325 at the reception center. This represents a decrease of 30 inmates or 1.8 percent under the current 1962-63 fiscal year. This decrease results from an average daily population decline of fifty inmates at the main institution plus an increase of twenty inmates in the average daily population at the reception center.

The proposed total expenditures for support of this facility for 1963-64 is \$4,262,690 including program augmentations, which represents an increase of \$30,058 or 0.7 percent over the 1962-63 estimated expenditure of \$4,232,632.

Per Capita Costs *

Fiscal year	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
1954-55	1,194	\$2,033	\$34	1.7
1955-56	1,186	2,220	187	9.2
1956-57	1,233	1,999	-221	-10.0
1957-58	1,234	2,198	199	10.0
1958-59	1,322	2,188	-10	-0.5
1959-60	1,584	2,015	-173	-7.9
1960-61	1,704	2,165	150	7.4
1961-62	1,752	2,190	25	1.2
1962-63†	1,640	2,423	233	10.6
1963-64‡	1,555	2,572	149	6.2

* Excludes cost of reception center but includes cost of feeding, housing, and of expenses of inmates.

† Estimated as shown in 1963-64 Budget.

‡ Budget request.

The per capita cost figure in the above table for 1963-64 includes the cost of program augmentation positions. The analysis of this item does not include discussion of program augmentation positions applicable to the institution. Such positions are discussed in the forepart of this analysis.

The increase in per capita cost of 1963-64 of \$149 or 6.2 percent is due to a decrease of 85 inmates in the average daily population plus an increase in salaries and wages of \$43,445 or 1.4 percent plus an increase of \$2,917 or 11 percent in equipment, partially offset by a \$16,270 or 1.4 percent decrease in operating expense.

The more substantial per capita cost increase of 1962-63 over 1961-62 consisting of \$382 or 17.4 percent is primarily due to increases in salaries and wages of approximately \$235,000 and a decrease in population of 197 inmates. This increase consists of \$301,476 in salary adjust-

Deuel Vocational Institution—Continued

ments due partly to the last pay raise authorized less \$99,726 in anticipated salary savings plus a \$25,138 increase in retirement contributions and \$8,503 increase in health and welfare benefits. The increase in the amount of salaries and wages in 1962-63 over 1961-62 is also substantially due to the fact that the institution utilized only 424.4 positions in 1961-62 while 446.8 positions were authorized less 12 for salary savings for an effective authorization of 434.8 positions.

1 Correctional counselor II (budget page 95, line 32)----- \$7,428

This position is requested to increase the treatment staff at the adjustment unit at this institution.

We recommend deletion of the position reducing salaries and wages \$7,428.

This position along with others for a similar function at the Correctional Training Facility is discussed in the General Summary section of this analysis.

1 Staff psychiatrist (budget page 94, line 65)----- \$13,332

1 Instructor in welding (budget page 94, line 65)----- 8,083

1 Clinical psychologist (budget page 94, line 65)----- 9,656

3 \$31,071

The above are authorized positions which were vacant one year or more prior to November 30, 1962.

We recommended deletion of these positions, as discussed in the general summary section of this analysis, reducing salaries and wages \$31,071.

Operating Expense-Sallyport Control System (budget page 95,
line 79)----- \$2,500

This request is to provide for a television camera or other arrangement for identifying persons using the sallyport to the reception center administration building from the main reception center area and vice versa.

We recommend the deletion of this request, reducing operating expenses \$2,500.

The sallyport involved consists of a corridor running from the reception center yard to the interior of the reception center administration building. At each end of the corridor is a locked door, the inner one being of bar construction. The locks to these doors are released by a push button operation activated by a clerical position inside the building. The agency wishes to transfer this function to the control office located on an outside corner of the administration building and inside the yard area. We were told that the agency plans to install a television camera at the gate on the yard side of the building so that the control officer can see who is going into the building. We believe this is unnecessary as this observation can be made by merely looking out of the control office window. The material furnished with the request gives the impression that the camera is to be located near the inside door which cannot be observed by the control officer. We question the need for the requested type of equipment. Further since the exact system to

Deuel Vocational Institution—Continued

be used has not been definitely established nor have all alternatives been explored, we cannot at this time recommend the expenditure. As the agency has operated without the requested equipment without undue hardship, it can continue to do so another year until a suitable plan can be formulated.

**Department of Corrections
STATE PRISON AT FOLSOM**

ITEM 53 of the Budget Bill

Budget page 96

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

Amount requested	\$4,115,561
Estimated to be expended in 1962-63, fiscal year	4,142,735

Decrease (0.7 percent)	\$27,174
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TOTAL RECOMMENDED REDUCTION	\$9,488
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Summary of Recommended Reductions	Amount	Page	Line
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Salaries and Wages:			
1 Pharmacist I	\$9,488	97	40

ANALYSIS

Folsom State Prison is a maximum security institution located near Folsom, Sacramento County. Population at this facility in 1963-64 is estimated to average 2,400 inmates, a decrease of 160 inmates or 6.3 percent below the 1962-63 average daily population.

Program augmentations which may apply to this institution are contained in a separate budget item. These augmentations will be discussed in the analysis of that item.

The total amount requested for this prison in 1963-64, including program augmentations, is \$4,135,110. This represents a decrease of \$7,625 or 0.2 percent under the 1962-63 estimated expenditures of \$4,142,735. While the total expenditures are proposed to be decreased 0.2 percent in 1963-64 under 1962-63, the average daily population will decrease from 2,560 to 2,400, a decrease of 160 inmates or 6.3 percent. This results in the per capita cost increasing from \$1,618 in 1962-63 to \$1,723 in 1963-64, an increase of \$105 or 6.5 percent as reflected in the following table:

Per Capita Costs

Fiscal year	Institution population	Per capita costs	Increase over prior year Amount	Percent
1954-55	2,622	\$1,045	—\$47	—4.3
1955-56	2,436	1,194	149	14.3
1956-57	2,141	1,404	210	17.6
1957-58	2,460	1,359	—45	—3.2
1958-59	2,868	1,225	—134	—9.9
1959-60	2,425	1,505	280	22.9
1960-61	2,783	1,387	—118	—7.8
1961-62	2,919	1,405	18	1.3
1962-63*	2,560	1,618	213	15.2
1963-64†	2,400	1,723	105	6.5

* Estimated as shown in 1963-64 Budget.

† Budget request.

State Prison at Folsom—Continued

The increase in per capita costs at this institution is due primarily to a decrease in average daily population which is not offset by an equivalent decrease in personnel. The personnel cannot be decreased in the same proportion to the decline in population as some positions such as guard towers and many others have to be staffed regardless of whether the population is 2,900 or 2,400. Other factors causing the increase in per capita cost are increasing cost of purchases and salary adjustments.

1 Pharmacist I (budget page 97, line 40)----- \$9,488

The above currently authorized position was vacant for one year or more prior to November 30, 1962.

We recommend deletion of the position as discussed in the general summary section of this analysis.

**Department of Corrections
INSTITUTION FOR MEN**

ITEM 54 of the Budget Bill

Budget page 100

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

Amount requested ----- \$4,440,694
Estimated to be expended in 1962-63 fiscal year ----- 6,687,651

Decrease (33.6 percent) ----- \$2,246,957

TOTAL RECOMMENDED REDUCTION ----- **\$22,288**

Summary of Recommended Reductions

	Amount	Budget Page	Line
Salaries and Wages:			
1 Dentist II	\$12,600	101	28
1 Vocational psychologist	8,604	101	28
Equipment:			
Hose dryer	884	102	41

ANALYSIS

The Institution for Men is located near Chino, San Bernardino County, and is a minimum security facility which in 1963-64 will house and care for 1,410 inmates with an additional 100 in a narcotic treatment unit and a reception center for 565 inmates. The total amount requested for this institution is \$4,440,694 which is a decrease of \$2,246,957 or 33.6 percent under the 1962-63 level of expenditure. The substantial reduction in this particular budget item is due to the removal from the item of the Tehachapi branch and the camp program. The Tehachapi branch is being set forth as a separate budget item as it will be organized as a separate institution as previously authorized by statute. The camp program budget is being transferred to the Southern Branch Conservation Center which also is being established in the 1963-64 budget year.

Institution for Men

The Southern Branch Conservation Center will be located on the Chino institution grounds in buildings previously established for the nonfelon addict program.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1954-55	1,870	\$1,405	\$98	7.5
1955-56	1,750	1,600	195	13.9
1956-57	1,770	1,634	34	2.1
1957-58	1,885	1,738	104	6.4
1958-59	2,025	1,636	-102	-5.9
1959-60	2,009	1,750	114	7.0
1960-61	2,144	1,748	-2	-0.1
1961-62	2,205	1,755	7	0.4
1962-63*	2,290	1,898	143	8.2
1963-64†	2,075	1,980	82	4.3

* Estimated as shown in 1963-64 Budget.

† Budget request.

1 Dentist II (Budget page 101, line 28)	\$12,600
1 Vocational psychologist (Budget page 101, line 28)	8,604
2	\$21,404

The above are currently authorized positions.

We recommend deletion of the positions, as discussed, in the general summary section of this analysis, reducing salaries and wages \$21,404.

Equipment (hose dryer) (budget page 102, line 42) \$884

The requested piece of equipment is an electrical drying unit to dry fire hose.

We recommend deletion of the item reducing equipment \$884.

At present, the fire hose is dried by being laid out in the open air. The agency claims that the hot sun and cool nights cause the hose to deteriorate during the drying out process. While this may be true, the hose will also deteriorate in this equipment to some extent. The question that needs to be answered is whether the requested equipment will add sufficiently to the useful life of the fire hose to offset the cost of maintenance and operation of the equipment during its probable term of usefulness. Without such information, the purchase of this equipment cannot be justified.

Department of Corrections

MEDICAL FACILITY

ITEM 55 of the Budget Bill

Budget page 105

FOR SUPPORT OF MEDICAL FACILITY
FROM THE GENERAL FUND

Amount requested \$4,869,609
Estimated to be expended in 1962-63 fiscal year 4,804,923

Increase (1.3 percent) \$64,686

TOTAL RECOMMENDED REDUCTION None

Medical Facility—Continued
ANALYSIS

The Medical Facility located near Vacaville in Solano County is the psychiatric diagnostic and treatment center of the Department of Corrections. Primary emphasis of the institution is in group therapy and other psychiatric treatment methods. Group therapy is distinguished from group counseling as programmed in the other institutions in that the severity of the inmates' problems are deemed greater under the former and further, in group therapy, professional counselors are used as opposed to lay group leaders in the group counseling program.

A reception-guidance center is also located at this facility. The reception center tests, evaluates, and recommends assignment of inmates newly received primarily from Northern California.

A total average daily population of 2,005 inmates is expected at this institution in 1963-64. Of this total, 1,350 will be housed at the main institution and 655 at the reception center. To attain an average daily population of 655, the reception center will process an estimated intake of 4,200 inmates during the year.

The total amount requested for this facility in 1963-64 including program augmentation positions is \$4,885,514. This represents an increase of \$80,591, or 1.7 percent, over the 1962-63 level of expenditure of \$4,804,923. It also is \$392,395, or 8.7 percent, above the 1961-62 total expenditure of \$4,493,119 while in 1963-64 there will be 96 fewer inmates for which to provide.

The 1963-64 projected increase in expenditures and population at this institution results in the per capita costs increasing from \$2,234 in 1962-63 to \$2,235 in 1963-64, an increase of one dollar or 0.04 percent. While this increase is not substantial on a per capita basis over 1962-63, the 1963-64 per capita cost is substantially higher than that applicable to 1957-58 when the per capita cost was only \$1,728 as reflected on the following table. In this table we have included the cost of program augmentation positions although they are not discussed in the analysis of this particular budget item.

Fiscal year	Per Capita Costs			
	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
1954-55	880	\$1,753	\$397	29.3
1955-56	1,029	2,060	307	17.5
1956-57	1,350	1,846	-214	-10.4
1957-58	1,898	1,728	-118	-6.4
1958-59	2,025	1,744	16	0.9
1959-60	2,002	1,847	103	5.9
1960-61	2,103	1,895	48	2.6
1961-62	2,101	1,987	92	4.9
1962-63*	1,975	2,234	247	12.4
1963-64†	2,005	2,235	1	0.04

* Estimated as shown in 1963-64 Budget.

† Budget request.

Department of Corrections
MEN'S COLONY—EAST FACILITY

ITEM 56 of the Budget Bill

Budget page 108

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

Amount requested	\$4,501,307
Estimated to be expended in 1962-63 fiscal year	4,417,682
Increase (1.9 percent)	\$83,625
TOTAL RECOMMENDED REDUCTION	\$15,068

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Salaries and Wages:			
1 X-ray technician	\$5,412	109	4
1 Clinical psychologist II	9,656	109	4

ANALYSIS

The Men's Colony—East Facility is located near San Luis Obispo in San Luis Obispo County. This is a medium security institution of 2,400 capacity divided into four units of 600 inmates each. Primary treatment programs include vocational and academic education programs, group counseling, and a special treatment program in one 600 capacity unit.

The total expenditures proposed for this institution in 1963-64 is \$4,521,662. The 1963-64 expenditures represent an increase of \$103,980 or 2.4 percent over the 1962-63 expenditure total of \$4,417,682.

It is to be noted that all increases in the budget of this institution are not included in this budget item. Additional increases are contained in a separate budget item dealing with program augmentations or increases in the level of service.

While discussion of program augmentation or increased level of service requests are not included in the analysis of this budget item, the costs of these factors are included in the 1963-64 per capita cost figures in the following table:

<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>
1960-61	75	\$7,772	—	—
1961-62	1,496	2,318	—5,404	—70.0
1962-63 *	2,340	1,888	—130	—18.6
1963-64 †	2,350	1,924	36	1.9

* Estimated as shown in 1963-64 Budget.

† Budget request.

The substantial decreases in per capita costs for this facility in 1961-62 and 1962-63 are due to the increase in population as the institution reaches its operating capacity. The high per capita costs of initially opening an institution is due to the small number of inmates in relation to the number of employees required to operate the institution.

1 X-ray technician (budget page 109, line 4)	\$5,412
1 Clinical psychologist (budget page 109, line 4)	9,656
2	\$15,068

The above are currently authorized positions.

Mens Colony—East Facility—Continued

We recommend deletion of the positions, as discussed in the general summary section of this analysis, reducing salaries and wages \$15,068.

Department of Corrections

MENS COLONY—WEST FACILITY

ITEM 57 of the Budget Bill

Budget page 110

FOR SUPPORT OF MENS COLONY—WEST FACILITY
FROM THE GENERAL FUND

Amount requested \$2,428,845
Estimated to be expended in 1962-63 fiscal year 2,412,642

Increase (0.7 percent) \$16,203

TOTAL RECOMMENDED REDUCTION \$3,042

Summary of Recommended Reduction

Budget

	Amount	Page	Line
Salaries and Wages			
1 Intermediate account clerk	\$3,042	111	25

ANALYSIS

This institution is located on a portion of the former Camp San Luis Obispo near the City of San Luis Obispo. The facility houses the aged, infirm, and handicapped inmates of the Department of Corrections. Treatment programs include group counseling, vocational and academic training. The institution also has a correctional industry involving the packaging of tobacco products and a relatively heavy medical program. The agency recently established a camp operation located on the institution grounds with work being performed in the surrounding area.

The total request for support of this institution in 1963-64 is \$2,432,387. This represents an increase of \$19,745 or 0.8 percent over the estimated 1962-63 expenditures totaling \$2,412,642. Average daily population at this facility is expected to decrease from 1,450 in 1962-63 to 1,425 in 1963-64. This results in the per capita cost increasing from \$1,664 to \$1,707, an increase of \$43 or 2.6 percent.

Per Capita Costs

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	1,372	1,660	5	0.3
1961-62	1,409	1,578	—82	—4.9
1962-63*	1,450	1,664	86	5.5
1963-64†	1,425	1,707	43	2.6

* Estimated as shown in 1963-64 Budget.

† Budget request.

1 Intermediate account clerk (budget page 111, line 25) \$4,242

The position is requested for the trust office to maintain trust accounts of the inmates.

Mens Colony—West Facility—Continued

We recommend deletion of the position, coupled with the restoration of the 0.3 position, reducing salaries and wages \$3,042.

The agency is currently authorized one position for this function. In addition, the agency is authorized 0.3 of a position for overtime pay, 0.2 of which was authorized for this function. The agency is deleting this 0.3 position in favor of obtaining the proposed position resulting in two full positions. The agency attempts to justify the need on the basis of one position for each 25,000 transactions per annum; this institution having an estimated 42,108 transactions. The agency arrived at this estimate by taking a departmental average of transactions per inmate and multiplying by the number of inmates. Since this proposed formula has not previously been submitted to or approved by the Legislature we believe that existing experience provides a hollow basis for budgeting in the absence of some explanation of the agency's specific problem such as backlog of unfinished work, etc. We have received information that this institution is maintaining the trust accounts in a current status with the 1.2 positions currently authorized. Population is expected to decrease 25 on an average daily basis. Thus, without any projected increase in workload and because the work is currently being accomplished, we cannot recommend any increase of personnel in this area.

This analysis of this particular institution budget does not include new programs and augmentations which may be commented upon in the forepart of the analysis of the Department of Corrections budget requests.

**Department of Corrections
REHABILITATION CENTER**

ITEM 58 of the Budget Bill

Budget page 113

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

Amount requested	\$5,608,906
Estimated to be expended in 1962-63 fiscal year	4,057,239
Increase (38.2 percent)	\$1,551,667

TOTAL RECOMMENDED REDUCTION **\$12,096**

Summary of Recommended Reduction

	Amount	Page	Line
1 Dentist II	\$12,096	115	31

ANALYSIS

This facility for the confinement and treatment of nonfelon narcotic addicts is located near Corona in Riverside County. The inmate population consists of narcotic addicts who are voluntary commitments, misdemeanants, and persons convicted but not sentenced as felons. This is to distinguish them from persons convicted and sentenced to the Department of Corrections as felons who may also be narcotic addicts.

Rehabilitation Center—Continued

The institution is located on grounds formerly used by the United States Navy as a hospital facility. The facilities involved consist of a former resort-type hotel building, a large hospital, recreation buildings, and a large barracks area. The hotel will be used for administrative offices and treatment facilities, the hospital will be utilized for that purpose, women will be housed in the former nurses' quarters, and the male population in the former naval barracks.

The total expenditures for this institution for 1963-64, including program augmentations not discussed in this item analysis, is \$5,630,501. This is \$1,573,262 or 38.8 percent over the 1962-63 estimated expenditures of \$4,057,239. 1963-64 will be the first full year of operation at this new institution, the population formerly being housed at Tehachapi, Chino, and the Institution for Women.

The average daily inmate population at the Rehabilitation Center is projected at 1,900 in 1963-64 which is 1,480 above the re-estimated 1962-63 average daily population.

In the 1962-63 Governor's Budget, the agency estimated that its average daily nonfelon addict population in all institutions housing such persons would total 2,200 in 1962-63, including felon work crew inmates. In the 1963-64 Governor's Budget, this 1962-63 population figure has been reduced to 1,500, a reduction of 700 inmates or 31.8 percent. The agency projects its 1963-64 average daily nonfelon addict population in all institutions at 2,040 which is 160 less than it had previously estimated for 1962-63.

In 1963-64, the agency estimates a total intake of 3,180 inmates, including 1,760 new commitments and 1,420 parole violators. The agency also estimates it will release 2,599 on parole.

In the 1962-63 Governor's Budget, the agency estimated it would release on parole or discharge 1,500 individuals. This 1962-63 parole and discharge figure has been scaled downward in the 1963-64 Governor's Budget to 692, a reduction of 808 releases or 53.9 percent.

Several factors contribute to the discrepancies between the anticipated and the population totals now expected to be realized. One is that the agency did not receive the expected influx of addicts; second, the agency had anticipated receiving inmates at the then-to-be-acquired new center in October 1962. This was postponed to January 1963. Third, the length of stay in the institution has increased from an anticipated 6 to 9 months to an expected 12 or 14 months.

The agency is currently authorized 447 positions which include 139.5 positions transferred from the Chino branch operation. In the budget year, the agency will transfer 42 positions from the narcotic unit at the Institution for Women. In addition, the agency is requesting 74.4 proposed new positions making a grand total of 557.4 positions for 1963-64. The proposed new positions and positions transferred are generally in line with the programs and staffing pattern authorized at the last legislative session. One exception which we call to the attention of the Legislature is the increase in the capacity of the 30-bed hospital which was included in the 1962-63 budget submission and the currently proposed hospital of 100-bed capacity. This causes an increase in staff over

Rehabilitation Center—Continued

what was previously contemplated. This increased hospital size is based on an anticipated 1963-64 average daily hospital population of 65 inmates.

The custody staffing at this institution is heavier than provided at some other institutions. This is due partly to the staffing of one custody position in each dormitory as a combination custody and treatment position.

2.5 Dentist II (budget page 115, line 31)----- \$30,240

These positions along with 4.5 existing dental positions would total seven dental positions for this facility.

We recommend the deletion of one of the positions, reducing salaries and wages \$12,096.

The agency claims it will have a need for a total of seven positions to provide dental care to the inmates of this institution. A total of 4.5 positions were previously authorized. The agency computed its need on the basis of 2.42 positions for the institution population, 3.43 positions for the new admissions, and 1.39 positions for parole violators returned. The agency used the normal staffing formula for the new admissions and returning parole violators and a one position to 950-inmate ratio for the institution population. These are the staffing standards used by the department for the regular penal institutions. We believe that the staffing of two dental positions for maintenance dentistry is in excess of the probable need at this institution.

The agency expects an intake of 3,180 inmates including 1,760 new admissions and 1,420 parole violators returned and to discharge 2,599 during the budget year. Thus, it appears that the term of stay will be short (12-14 months) and the turnover rate will be high. A heavy percentage will be returning parole violators. Since the dental formula established for reception centers provides for the taking care of dental needs of the new admissions and parole violators and as the length of stay is so short in comparison to other institutions of the department, then maintenance dentistry in the population should not be as great. Therefore, we are recommending the deletion of one of the requested positions, leaving a total of six such positions.

Department of Corrections
STATE PRISON AT SAN QUENTIN

ITEM 59 of the Budget Bill

Budget page 118

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

Amount requested	\$7,548,091
Estimated to be expended in 1962-63 fiscal year	7,406,052
Increase (1.9 percent)	\$142,039
TOTAL RECOMMENDED REDUCTION	\$10,770

State Prison at San Quentin—Continued

Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
Salaries and wages:			
1 Senior clinical laboratory technician.....	\$6,754	118	81
0.2 Staff psychiatrist.....	2,666	118	81
Equipment:			
Patty molding machine.....	1,350	120	21

ANALYSIS

San Quentin is a medium security prison located near San Rafael, Marin County. An estimated average daily population of 4,003 inmates will be housed at this facility in 1963-64. This is 108 or 2.8 percent more than in 1962-63, but considerably fewer prisoners than have been housed at this prison in previous years. A reception center for parole violators has been recently established at this institution. This facility contains a camp operation unit which supervises a number of camps in the north coastal area. A new state forestry camp is to be established in 1963-64. Correctional industries encompass furniture manufacturing, a cotton mill, and a clothing factory.

The analysis of this budget item does not include discussion of program augmentations or increased level of service positions which may apply to this institution. Such discussion is contained in the forepart of the analysis of the entire Department of Corrections.

While program augmentation positions are not discussed in the analysis of this particular budget item, we have included the cost of program augmentations in the per capita cost figure for 1963-64 in the following table.

The total amount requested for this institution for 1963-64, including program augmentations, is \$7,600,128. This represents an increase of \$194,076 or 2.6 percent over the 1962-63 level of expenditure of \$7,406,052.

Per Capita Costs

Fiscal year	Institution population	Per-capita cost	Increase over prior year	
			Amount	Percent
1954-55.....	4,668	\$963	\$5	0.5
1955-56.....	3,961	1,210	247	25.7
1956-57.....	4,031	1,160	-50	-4.1
1957-58.....	4,222	1,262	102	8.8
1958-59.....	4,742	1,168	-94	-7.5
1959-60.....	3,828	1,412	244	20.9
1960-61.....	4,803	1,280	-132	-9.4
1961-62.....	4,679	1,363	83	6.5
1962-63 *	3,895	1,644	281	20.6
1963-64 †	4,003	1,626	-18	-1.1

* Estimated as shown in 1963-64 Budget.

† Budget request.

While the per capita cost for 1963-64 of \$1,626 will decrease \$18 or 1.1 percent, this is still \$663 or 68.9 percent higher than in 1954-55. This is partly due to the reduction of average daily population from 4,668 in 1954-55 to an estimated 4,003 in 1963-64, a decrease of 665 inmates or 14.3 percent. The remainder of the increase in per capita cost is due to increases in program as well as increases in salary and other costs of penal operation.

Item 60

Corrections

State Prison at San Quentin—Continued

1 Senior clinical laboratory technician (budget page 118, line 8)	\$6,754
0.2 Staff psychiatrist (budget page 118, line 81)	2,666
1.2	\$9,420

The above are currently authorized positions.

We recommend deletion of the positions, as discussed in the General Summary section of this analysis, reducing salaries and wages \$9,420. Equipment (patty molding machine)

(budget page 120, line 21) \$1,350

This piece of equipment is requested to make uniform size meat patties for the feeding program.

We recommend deletion of the item reducing equipment request \$1,350.

The agency advises that the patty-making machine to be replaced has not been used since 1958. Since that time meat patties have been formed by hand. This hand method is used in the other prisons. The agency has not furnished sufficient reason why the currently used methods cannot be continued and thus eliminate the necessity to purchase this machine.

Department of Corrections INSTITUTION FOR WOMEN

ITEM 60 of the Budget Bill

Budget page 122

FOR SUPPORT OF INSTITUTION FOR WOMEN FROM THE GENERAL FUND

Amount requested	\$2,069,060
Estimated to be expended in 1962-63 fiscal year	2,112,813
Decrease (2.1 percent)	\$43,753

TOTAL RECOMMENDED REDUCTION \$3,586

Summary of Recommended Reductions

	Amount	Budget Page	Line
3 Women's Correctional Supervisor I	\$2,514	123	48
1 Stationary Engineer	1,072	123	58

ANALYSIS

The Institution for Women is located near Corona in San Bernardino County. This is the only state institution for female felons.

The total amount requested for this agency in 1963-64, including program augmentations not discussed in this item analysis, is \$2,125,600. This represents an increase of \$12,787 or 0.6 percent over the \$2,112,813 now estimated for expenditure in 1962-63. It also represents an increase of \$241,383 or 12.8 percent over the actual expenditures of 1961-62 for a comparable size population.

The average daily population is projected at 810 which is an increase of 50 over the revised estimates for 1962-63, but is 150 inmates or

Institution for Women—Continued

15.6 percent below the level for which this agency was budgeted in 1962-63 exclusive of the nonfelon addicts. This institution was budgeted in 1962-63 for 960 inmates exclusive of nonfelon addicts. This population has been reduced to 760, a reduction of 200, for 1962-63 in the 1963-64 Governor's Budget.

The following table presents per capita cost data for this institution:

Fiscal year	Per Capita Costs			
	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
1954-55	533	\$1,309	\$3	0.2
1955-56	566	1,557	158	11.3
1956-57	613	1,634	77	5.0
1957-58	655	1,846	212	13.0
1958-59	727	1,785	-61	-3.3
1959-60	820	1,801	16	0.9
1960-61	835	2,019	218	12.1
1961-62	864	2,273	254	12.6
1962-63 *	940	2,532	259	11.4
1963-64 †	810	2,624	92	3.6

* Estimated as shown in 1963-64 Budget.

† Budget request.

Our per capita cost figures in the above table reflect different figures than presented in the Governor's Budget. We differ in that in the budget the amount of expenditures for 1961-62 and 1962-63 are reduced by the reimbursement from the California Rehabilitation Center budget for the care of nonfelon addicts, but the number of such addicts are added to the regular population which is then divided into the reduced amount. This reflects a lower per capita cost than was actually expended. We added the reimbursement item back into the total and divided by the total inmates including the nonfelon addicts. This reflects the actual expenditures and the actual population.

We feel that the 1962-63 per capita figure may also be distorted due to the nonfelon addict program, thus we compare 1963-64 with 1961-62. The increase in per capita cost in 1963-64 over 1961-62 is due to an increase of \$161,723 in expenditures coupled with a decrease in population at this facility. Part of the proposed increase in 1963-64 is for proposed new positions, which will only be utilized for two months in the fiscal year. The full year costs of these positions plus additional positions required by the authorization of these part year positions will be reflected in the 1964-65 Budget. A discussion of these positions follows:

1	Women's correctional supervisor II (budget page 123, line 46)	\$972
12	Women's correctional supervisor I (budget page 123, line 48)	10,056
3	Correctional officer (budget page 123, line 50)	2,514
0.1	Temporary help (inservice training) (budget page 123, line 52)	484
3	Supervising cook 1 (budget page 123, line 55)	2,514
19.1 positions	Totals	\$16,540

Institution for Women—Continued

The above 19.1 positions are requested to staff the new reception-guidance center operation. The center is composed of two buildings, one is a 120 capacity housing unit and the second is a treatment unit.

We recommend the deletion of three women's correctional supervisor I positions, reducing salary and wages \$2,514.

Prior to discussing proposed new positions, we wish to point up some factors in the 1962-63 and 1963-64 Governor's Budgets pertaining to this institution. In the 1962-63 Governor's Budget, this institution was budgeted for a felon population of 960 inmates, along with an estimated 200 additional inmates in the nonfelon narcotic program. The facility was allowed some additional positions in the 1962-63 Governor's Budget partly on the basis of increasing population.

The 1963-64 Governor's Budget reflects a re-estimated average daily felon population of 760 for 1962-63, a reduction of 200 or 20.8 percent in felon inmates below the level for which the institution was budgeted. For 1963-64 the agency is budgeting for 810 inmates which is still 150 below the 1962-63 estimate for 1962-63 average daily felon population. The institution budget reflects that the nonfelon addicts are being transferred to the Rehabilitation Center in 1963-64 along with the positions authorized for that program. No reduction in regular institution personnel is being made except in the classification and parole function and 1.6 watchman positions.

While the 1963-64 average daily population of 810 will only increase by 50 inmates in 1963-64 over the re-estimated 1962-63 average daily population of 760, it is still 150 inmates below the population levels for which this institution was budgeted in 1962-63 and still the agency plans to activate another cottage and add 23.3 new positions at a salary cost for one to two months' service of \$21,069. The total annual costs of these new positions, exclusive of retirement and health and welfare benefits, would be \$166,488 at the top salary levels. This potential \$166,488 in staffing costs is being requested without regard to the fact that the institution will have less population than it was previously budgeted for in 1962-63.

A primary cause of this increase in staffing is due to the opening of a separate guidance center function for which the agency is requesting a total of 22.3 new positions. The 22.3 positions does not include an estimated six positions which will have to be added in 1964-65 to provide weekend, vacation, holiday and sick leave relief for some of the 22.3 positions.

Of the 22.3 positions requested for the guidance center, 2.2 positions are based on workload formulas and one position is requested to supervise the clinical processing of the center. The agency does not reflect the intake of the guidance center in the 1963-64 Governor's Budget which is usual with the male guidance centers.

Intake for processing is estimated at 585 in 1962-63 and 635 in 1963-64. Intake for 1964-65 will probably increase approximately 50 inmates based on prior experience to 685. Currently and in the budget year, the newly received inmates, many of whom have had prior experience in the institution, will be housed in one-half of a regular cottage and processed in the clinical processing area. In 1964-65 these

Institution for Women—Continued

inmates will be housed in the new cottage built as part of the reception center.

The separation of this function to a new unit requires, according to the agency, 22.3 positions. Some of these positions which are required by this separation of functions are as follows:

- 1 Women's correctional supervisor II
- 12 Women's correctional supervisor I
- (Note: 6 relief positions required in 1964-65)
- 3 Supervising cook
- 3 Correctional officer
- 1 Correctional counselor III

The three positions which we have recommended for deletion would still leave the unit with two positions or 40 percent staff in excess of a regular cottage staffing for an equivalent number of inmates as reflected below:

Watch	Regular cottage staffing Women's correctional supervisor I	Reception Center housing unit Women's correctional supervisor I
1	1	2
2	2	3
3	2	2

In addition, the reception housing unit would have the part-time services of a women's correctional supervisor II, a cook and correctional officer position on the second and third watches.

It is also to be noted that reception center processing in the Department of Corrections has generally been approximately eight weeks. This was formerly the situation in the Department of the Youth Authority. The latter agency has reduced processing time to an average of 28 days per case.

We recommend that the Department of Corrections endeavor to reduce its processing time to that level currently being utilized by the Youth Authority.

1 Stationary engineer (budget page 123, line 58) ----- \$1,072 ✓

The proposed new position is requested to maintain refrigeration, heating, ventilating, and allied equipment.

We recommend deletion of the position, reducing salaries and wages \$1,072.

The agency maintains that the two positions authorized are unable to maintain the workload. The agency does not set forth of what the deficiency consists or the operating problems caused by the lack of this position.

In 1958-59, this institution had a population of 727 and 11 trades positions including one stationary engineer and four stationary firemen. In 1959-60 a stationary engineer and a water and sewer plant supervisor were added. In 1960-61 a third stationary engineer was added. In 1962-63, one stationary engineer was reclassified to a chief engineer. The proposed position then in essence is to replace the posi-

General Summary

Youth Authority

Institution for Women—Continued

tion reclassified to chief engineer. It is obvious, therefore, that the agency still has the same manpower to accomplish its workload.

The population for 1963-64 is estimated at 810, an increase of 83 or 11.4 percent over 1958-59. With the requested position, the agency would have a total of 17 trades positions, an increase of 6 or 54.6 percent. The position requested is only a part year position. The full year cost would be \$7,080.

The agency seeks to justify this position on an increase in area to be serviced and on a formula of square footage of area to be maintained per position. We believe it would be sounder policy in this instance to budget on the basis of need for the particular work to be accomplished. We have only general statements that are not too informative in this regard. This is especially true since the agency was formerly budgeted on the basis of three of these positions. Since the agency deemed it desirable to reclassify one of these positions, it must have expected to accomplish the workload with the remaining positions. Now the agency is requesting an additional position to alleviate a situation which it created. We would recommend that if the chief engineer is not performing functions related to the stationary engineer duties, the position be reclassified to perform these duties of stationary engineer and a request be submitted for a chief engineer.

DEPARTMENT OF THE YOUTH AUTHORITY

In 1941 the Legislature enacted the Youth Correction Authority Act, amended in 1943 to the Youth Authority Act with the expressed intent of creating a separate agency of state government for the rehabilitation of youthful offenders and prevention of delinquency.

During 1963-64 the department will provide and operate five correctional schools for boys, two correctional schools for girls, four forestry camps for boys, two reception center clinics and initiate construction of a new 400-bed facility for younger boys on the site of the Northern California Youth Center near Stockton. In addition, an average of 1,895 wards will be in Department of Corrections facilities.

GENERAL SUMMARY

The total requested appropriation for support of this department in 1963-64 is \$25,544,275. This is \$1,271,015, or 5.2 percent, more than is now estimated for 1962-63 and \$2,215,385, or 9.5 percent, more than was requested for the 1962-63 fiscal year when the budget for that year was presented.

Total ward population in schools and facilities is estimated to average 4,766 in the 1963-64 fiscal year. This is an increase of 123, or 2.6 percent, over the 4,643 average daily population now estimated for 1962-63.

In the following tables, we have calculated the per capita expenditures and average institutional population and Division of Parole expenditures based on the average parole caseload.

Youth Authority

General Summary

Department of the Youth Authority—Continued

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>
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	—0.9
1959-60 -----	12,736,592	3,055	4,169	353	9.2
1960-61 -----	15,158,632	3,475	4,362	193	4.6
1961-62 -----	17,396,460	4,128	4,214	—148	—3.4
1962-63 * -----	20,608,531	4,643	4,439	225	5.3
1963-64 † -----	21,415,087	4,766	4,493	54	1.2

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>
1953-54 -----	\$693,708	5,064	\$136	\$8	6.2
1954-55 -----	713,926	5,253	136	—	—
1955-56 -----	899,026	5,861	153	17	12.5
1956-57 -----	1,086,143	6,545	166	13	8.5
1957-58 -----	1,482,983	7,306	203	37	22.2
1958-59 -----	1,656,936	8,308	199	—4	—1.9
1959-60 -----	2,024,294	9,163	221	22	11.0
1960-61 -----	2,292,313	9,793	234	13	5.9
1961-62 -----	2,708,625	10,624	255	21	9.0
1962-63 * -----	3,152,919	11,609	272	17	6.6
1963-64 † -----	3,557,833	12,657	281	9	3.3

* Estimated as shown in 1963-64 Budget.

† Budget request.

‡ Exclusive of the Division of Paroles.

Table A on consolidated per capita costs reflects an increase in the current and budget year predicated on the agency's ward population and cost estimates. A total of \$4,493 will be expended for each ward on an average daily population basis in 1963-64.

Table B reflects an estimated per capita expenditure for parole supervision of \$281 in 1963-64, an increase of \$9 or 2.3 percent, over the per capita expenditure for this function in 1962-63.

Salaries and Wages

The total department request embodies 113.9 proposed new positions. However, a reduction of 23.7 presently authorized positions effected by the agency results in a net increase of 90.2 positions at an annual salary and wage cost of \$429,471. This represents an overall increase in staff of 3.4 percent.

The only additional facility scheduled for occupancy during the 1963-64 fiscal year is one 50-bed living unit at the Ventura School for Girls.

Based on current estimates, the year-end population of all facilities is scheduled to increase from 4,732 to 4,824 in 1963-64.

The following table reflects the estimated 1963-64 overall level of service as related to the average daily population in Youth Authority facilities:

General Summary

Youth Authority

Department of the Youth Authority—Continued

Total Overall Level of Service—Employee Hours Available

<i>Fiscal year</i>	<i>Total employees *</i>	<i>Average population</i>	<i>Level of service</i>	<i>Increase per ward Amount</i>	<i>Percent</i>
1948-49 -----	798.9	1,620	875	—	—
1963-64 † -----	2,410	4,766	898	23	2.6

* Exclusive of the Division of Paroles.

† Estimated as shown in the 1963-64 Budget.

In submitting statistical information pertaining to per capita cost and levels of service as they apply to this department's overall program, we recognize that this information is subject to individual interpretation. However, any expansion of program by this agency is for the one primary purpose, namely, rehabilitation of the ward.

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

The following table reflects the trend of parole violations for the past nine years:

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

<i>Fiscal year</i>	<i>With new commitment</i>		<i>Without new commitment</i>		<i>Total parole violators returned</i>	<i>Average monthly parole caseload *</i>	<i>Ratio of parolees to parole agent</i>	<i>Percent of parole violators to caseload</i>
	<i>Number</i>	<i>Percent</i>	<i>Number</i>	<i>Percent</i>				
1953-54 ----	329	33	670	67	999	5,061	63	19.7
1954-55 ----	332	26	984	74	1,316	5,233	64	25.1
1955-56 ----	385	26	1,130	74	1,515	5,828	65	26.0
1956-57 ----	418	26	1,208	74	1,626	6,462	64	25.2
1957-58 ----	429	25	1,300	75	1,729	7,176	55	24.1
1958-59 ----	559	29	1,344	71	1,903	8,257	55	23.0
1959-60 ----	642	29	1,575	71	2,217	9,138	55	24.3
1960-61 ----	767	31	1,691	69	2,458	9,793	55	25.1
1961-62 ----	961	33	1,977	67	2,938	10,624	55	27.7
Totals ---	4,822		11,879		16,701	67,572	531	
Averages -	536		1,320		1,855	7,508	59	24.7

* The average monthly parole caseload excludes wards on parole in other states.
Source: Youth Authority, Division of Research, Records and Statistics Unit.

The above table indicates that the number of parolees who have been returned to custody for failure on parole has increased from 19.7 percent of the total parole caseload in 1953-54 to 27.7 in 1961-62.

In addition to the above parole violators returned to Youth Authority facilities, 1,267 or 11.9 percent of the average parole caseload were discharged from the Youth Authority while under a parole suspension status. We have been informed that generally wards unfavorably discharged from a suspension status are usually under the jurisdiction of some other custodial agency. This may include county jail or county probation, state prison, a mental hospital, out-of-state prison or a federal correctional facility. Of the 1,267 wards who received unfavorable discharges in 1961-62, 637 or 50.3 percent were committed to an adult penal institution.

Related to parole violators returned to Youth Authority facilities, we obtained a total of 3,575 wards, or 33.6 percent of the parole caseload, who were either returned to a juvenile or adult correctional institution. This represents an increase of 3 percent over the 30.6 percent who were returned in 1960-61.

Youth Authority

General Summary

Department of the Youth Authority—Continued

The additional 630 wards who received unfavorable discharge are either in some mental institution or under some county or out-of-state jurisdiction.

On the basis of the foregoing data, we find there is a total of 4,205 wards or 39.6 percent of the average parole caseload, who were returned to state facilities or received an unfavorable discharge in 1961-62.

Psychiatric Treatment Program

In 1957 the Legislature authorized the creation of a psychiatric treatment program now identified as the "special treatment" program in Youth Authority facilities. The intent was to provide specialized treatment for emotionally disturbed and mentally ill wards.

Totals	2,263	384	16.9	155	539
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lems.

The foregoing table reflects a considerable variance in the per-
of the wards in an institution population who are receiving or
proved for special treatment.

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We believe it is significant that prior to the advent of this p
the agency reviewed a total of 486 cases or 17 percent of the
committed to the Youth Authority in 1955 and reported that th
special problem cases needing hospital type treatment.

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The foregoing table indicates 16.9 percent of the average daily
lation in the foregoing five facilities were in treatment in De
1962, and a total of 539 or 23.8 percent were either being treated or
approved waiting list for treatment.

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Since the first two psychiatric treatment units were establis
years ago, according to information submitted by the depart
this time, approximately 1,623 wards have received treatment a
of approximately \$2,000 per ward or a total salary and wage
\$3,245,000 for the staff participating in this program.

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Authority

Initially we recommended that this program be conducted
institution on an experimental basis with the department conce
their staff efforts at one facility to insure that an effective recr
and training program of personnel would be initiated concurr
the assignment of wards for treatment.

The failure of the department to forestall expansion and t
ability to fill psychiatric and psychologist positions at certai
ities has undoubtedly mitigated against the development of a
tive program.

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*We recommend, in view of the lack of any substantial acc
ments of this program in terms of its initial objectives, that the
ment give serious consideration to a curtailment of the progr
mately restricting it to one facility only, in a continued att
prove it beneficially operable.*

The resultant savings could then be redirected into other
which the agency believes there is a hopeful prospect of enhan
rehabilitative effects of the total program upon the ward po
In the interim, the curtailment of expenditures will at least
a savings from appropriated funds.

Program Augmentations—Continued

The department's proposed program augmentations are itemized under the seven separate section headings listed as follows:

	Amount requested	Budget Page	Line
I. Treatment and custodial care-----	\$115,029	129	27
II. Parole program-----	137,328	130	82
III. Research-----	21,474	130	71
IV. Training program-----	24,163	131	26
V. Plant operation-----	26,846	131	14
VI. Private agency treatment program-----	50,000	131	66
VII. Administrative strengthening-----	80,839	132	15
Total-----	\$455,679		

In order to conform to the new budget format for this department, as presented in the 1963-64 budget, our analysis and recommendations pertaining to the proposed program augmentations will follow the outline of the seven aforementioned categories:

I. TREATMENT AND CUSTODIAL CARE

Institutional Preparole

1 Parole agent I-----	\$7,073
0.5 Intermediate stenographer-----	2,343
Operating and equipment expense-----	3,064
Consultant services—group living-----	5,000

Food Service Supervision

* 1 Supervising cook I—Northern Reception Center-----	5,322
* 1 Supervising cook I—Southern Reception Center-----	5,306
1 Supervising cook I—Los Guilucos School for Girls-----	5,199
* 1 Supervising cook I—Ventura School for Girls-----	5,275

Physical Education and Recreation

* 1 Instructor in recreation and physical education— Youth Training School-----	7,829
--	-------

Preston—Treatment and Custodial Strengthening

3 Assistant head group supervisor-----	19,350
4 Group supervisor-----	21,226
0.4 Temporary help—visiting-----	2,485
1 Temporary help—group counseling-----	6,000
* 0.5 Instructor in recreation and physical education-----	3,940
0.5 Temporary help—program evaluation-----	2,150
* Operating expense—recreation-----	8,022

Custodial Supervision

1 Group supervisor-----	5,445
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16.9 positions and related expenses----- \$115,029

* Recommended for deletion.

1 Supervising cook I—Northern California Reception Center (budget page 129, line 21)-----	\$5,322
1 Supervising cook I—Southern California Reception Center (budget page 129, line 24)-----	5,306
1 Supervising cook I—Ventura School for Girls (budget page 129, line 29)-----	5,275

The agency is requesting the three positions at the aforementioned facilities due to the accelerated program of processing wards through the reception center clinics and the workload created by the additional population at the Ventura School for Girls.

Program Augmentations—Continued

We recommend disapproval of the three positions requested, reducing the item of personal services in the amount of \$15,903.

The two reception clinics have identical staffing to handle their feeding operation and have always utilized ward help in this activity.

Despite the reduction in the time required to process a ward through the diagnostic clinic from approximately 42 days to 28 days, we cannot reconcile the agency's statement that "lack of sufficient ward help necessitates hiring an additional salaried employee" with the following facts:

On January 9, 1963, we requested the department to submit a list of those wards who had been domiciled in the two reception center clinics for more than 30 days. The agency complied with our request and provided the following information: The Northern Reception Center Clinic had a total of 39 wards who had been in the facility from 35 to 87 days or an average of 50 days. The Southern Reception Center Clinic had a total of 52 wards who had been in the facility from 31 to 146 days or an average of 54 days. We excluded from the total 31 wards in the Fremont Research Project who presently stay at this facility on an average of five months before they are released on parole. On a recent visit to this facility, we commented on the neat appearance of the grounds surrounding this facility and we were informed that the wards in this project participate in maintaining the grounds and in the food service program.

We believe the foregoing information justifies our contention that the two clinics do have sufficient wards available to continue their participation in the food service program as they have in past years.

The Ventura School for Girls moved into their new facility on July 13, 1962. The agency was authorized a complement of 11.8 positions by the Legislature to conduct the feeding operation at the new facility, whereas at the old facility each cottage included a kitchen where the wards prepared and served the food under the supervision of a food administrator and group supervisors assigned to each cottage.

We have previously informed the agency that decentralized feeding creates staffing and equipment problems that do not occur in a centralized feeding operation. However, with the complement of positions presently provided for this facility, including an instructor in cooking to train wards assigned to this function, we believe there is no basis for providing an additional salaried employee in the kitchen. The additional ward population at this facility with a median age of 17 will provide the agency with an increasing number of potential helpers in the feeding operation who should materially benefit from this type of training when they are paroled.

1 Instructor in recreation and physical education, Youth Training School (budget page 129, line 72)----- \$7,829

This position is requested based on a teaching post assignment staffing formula, and to fulfill the requirements of the Education Code.

We recommend disapproval of this position, reducing personal services in the amount of \$7,829.

Program Augmentations—Continued

This facility presently has a complement of five instructors in recreation and physical education.

The 1961 Legislature deleted additional positions in this category that were requested by this facility.

The agency's statement pertaining to the educational requirements would only apply to a small percentage of the wards committed to this facility who can be expected to continue their schooling when they are paroled. We wish to point out that the median age of wards assigned to this institution was 18.6 years in June, 1962. Furthermore, the research division of the department reported their findings, compiled in May, 1962, on overall school attendance of parolees as follows:

Taking full-time primary and secondary school as a criterion, the figures for attendance in 1962 were approximately 15 percent for boys. If those who dropped out are eliminated, however, the remainder of those still in regular full-time school grades 1-12 on May 31, 1962 drops to 11.5 percent for boys.

At ages 18 and 19, the agency reports less than 10 percent of the parolees were still in school. This is a very discouraging report, particularly as it pertains to older parolees, and we are in accord with the department's efforts to increase school attendance of their parolees. However, considering the age level of the wards committed to this facility, we believe the present staff of five physical education instructors, assisted by group supervisors who can be assigned to the recreational and intramural sports program on secondary assignment provides ample staff for this function. It will also provide the instruction necessary for physical education credits for the small number of wards in the secondary school program.

0.5 Instructor in recreation and physical education, Preston

School of Industry (budget page 130, line 25)----- \$3,940

Operating expense—recreation (budget page 130, line 28) 8,022

This half-time position is requested in accordance with a departmental staffing formula, and to comply with requirements of the Education Code pertaining to physical education credits.

We recommend disapproval of the position request, reducing personal services in the amount of \$7,829; and a further reduction of \$4,000 in operating expenses for recreation, reducing this item from \$8,022 to \$4,022.

This facility presently has a complement of 4.5 positions to conduct their recreational and physical education program. As stated in a preceding portion of this analysis, the 1961 Legislature declined to approve the departmental staffing formula for this function when it was applied to a facility for older wards. In this regard the department's research division report compiled in June, 1962, indicates that 90 percent of the wards at this facility are 16 years of age or older with a median age of 17.1 for the entire institution.

While we are in accord with the department's desire to provide educational opportunities for wards in this age group, we must recognize the facts presented by the department's findings that the majority

Program Augmentations—Continued

of these wards seek work and do not continue their academic program when they are paroled.

The statistical information pertaining to school attendance which we have previously referred to also applies to this age group.

The population at this facility will only increase by 28 wards in a three-year period from 1961-62 through 1963-64. The agency has not reported any specific deficiency in providing the required physical education credits or one instructional period per school day for these wards who are participating in a full day school program. We find no basis to recommend approval of the agency's request.

In conjunction with their recreation program, this facility's request to augment their operating expense for recreation is not predicated on any specific needs, other than their finding that their per capita allowance for this category of expense was lower than two other boys' facilities, one with a younger age group, the other slightly older. This item provides for the purchase of various games and related paraphernalia for their recreation program.

We recommend allowing \$4,022 of the amount requested and deleting \$4,000. This will provide a per capita allowance for recreation of \$18.73 per ward, an increase of \$4.75 or 34 percent, and will be comparable to other facilities.

We further recommend that the department conduct an overall evaluation of operating expenditures for recreation in the budget year to insure that current inventories and purchases are not excessive and are related to the age group domiciled at the respective facilities.

II. PAROLE PROGRAM

Post Institutional Narcotic Treatment Supervision

4	Parole agent I	\$19,387
1.5	Intermediate typist-clerk	5,880
*	Operating expense	34,050
	Equipment	3,622
<i>Part Way Home Program</i>		
* 1	Parole agent II	8,595
* 0.5	Parole agent I	3,518
* 0.5	Intermediate stenographer	2,362
*	Operating expenses	65,370
*	Equipment	1,564
*	Reimbursements	—7,020

7.5 positions and related expenses \$137,328

* Recommended for deletion.

The parole agent and clerical positions requested by the agency for the postinstitutional narcotic treatment will provide the special intensive supervision of the narcotic cases paroled from the California Rehabilitation Center. The present plans provide that this center will have 100 beds for male wards and 30 beds for female wards not under 16 years of age that are committed to this facility for treatment of their addiction to narcotics. When they are paroled they will be assigned to parole agents handling reduced narcotic caseloads of approximately 30 cases per agent.

The agency will conduct an ongoing naline testing program in conjunction with its intensified parole supervision of these cases.

Program Augmentations—Continued

We are in accord with the objectives of this program and are hopeful that the findings developed from the initial efforts of the department will in subsequent years enable the agency to produce meaningful numbers of former narcotic addicts that can be classified as cured of this affliction.

In projecting the cost of this particular program the department estimated its cost of nalline tests at \$3.50 per test, or \$182 per annum for each ward assigned to the narcotic caseload. However, we understand the department will utilize the three test facilities operated by the Department of Corrections in the Los Angeles area for the majority of its testing at a cost of \$2 per test. Based on the department's estimate of an average of 52 nalline tests per ward per year, with an average parole caseload of 105 cases, the cost for testing would amount to \$10,920. However, we recognize surprise tests, or tests performed by a private physician, may be required from time to time.

We recommend an allocation of \$14,110 for nalline tests be approved, effecting a reduction of \$5,000 in operating expenses (budget page 130, line 11) from \$34,050 to \$29,050.

The part way home program is proposed by the department as a three-year experimental project in which it plans to contract with some private agency to operate a facility in which it will domicile, for a period not to exceed 90 days, a daily average of 27 older, homeless wards seeking employment. The contracting agency will be required to provide sleeping, eating, laundry, and recreational facilities, and supervision of the wards in residence, seven days per week.

The parole division and contracting agency will establish criteria for selection of staff necessary to operate this home, with the provision that wards will assist in the housekeeping and preparation of meals.

The department proposes to assign a parole agent II and one half-time parole agent I, with half-time clerical assistance to this function to assist in daily management and specialized employment services to the wards in residence.

The department has estimated its negotiations with any interested private agency would be based on a monthly cost not to exceed \$200 per month per ward, with an estimated average daily population of 27 wards.

Wards who are successful in finding employment while a resident of the home will be required to repay the State at a rate of \$100 per month on a repayment scale commensurate with their net earnings.

We are in accord with the objectives of the agency; however, the availability of any private agency or nonprofit organization that would undertake this operation on the basis of the department's proposal is questionable. In fact, we were just informed by the department that, at this time, it cannot submit the name of any agency that would undertake this operation. However, with legislative approval, it believes it will be able to interest some agency in undertaking this experimental project.

We recommend approval of the part way home project policy as submitted by the agency. We further recommend disapproval of the funds budgeted for this project in the amount of \$74,389.

Program Augmentations—Continued

We have previously stated that the department has no specific arrangements with any private agency, nor has any location been selected for this experimental project.

While we are in accord with the project's goal, it is apparent the program is in a nebulous state at this time and will require considerable effort and planning on the part of the agency to find a contractor, and to develop this project into a workable program. Historically, the agency has in each fiscal period accumulated substantial sums in unexpended balances from appropriations authorized by the Legislature as reflected in the following table:

Actual Unexpended Balance of Appropriation Authorized by the Legislature
for the Department of the Youth Authority

<i>Fiscal year</i>	<i>Amount</i>
1961-62 -----	\$1,421,883
1960-61 -----	906,421
1959-60 -----	522,426

We therefore recommend that the department be authorized to utilize savings accrued in the budget year, not to exceed the amount requested, in its proposal to initiate this experimental project.

III. RESEARCH

Parole Research and Analysis

1 Associate research technician -----	\$9,015
1 Assistant crime studies analyst -----	7,425
1 Senior clerk -----	5,034
<hr/> 3	<hr/>
	\$21,474

The agency requests that the foregoing three temporary positions be continued on a permanent basis to conduct special studies and ongoing research of the parole operations of the department.

The proposed expansion of the parole operation in the budget year to encompass postinstitutional treatment and part way home projects, together with the continued increase in the parole caseload, we believe justifies the additional research personnel to enable the research division to provide the department and the Legislature with objective evaluations of the rehabilitative effects of the ongoing and experimental programs initiated by the parole division.

We recommend approval of the positions requested.

IV. TRAINING PROGRAM

Institution Staff Training

2 Training assistant -----	\$14,780
Operating expense -----	3,868
Equipment -----	600

Parole Training

1 Parole agent trainee reclassification -----	4,615
Equipment -----	300

<hr/> 3 positions and related expenses -----	<hr/>
	\$24,163

The three foregoing positions requested by the agency will provide a full-time position in Southern California and one in Northern California to conduct an ongoing training program for new personnel em-

Program Augmentations—Continued

VII. ADMINISTRATIVE STRENGTHENING

<i>Youth Authority Records Office</i>	
1 Intermediate typist-clerk	\$4,466
Equipment	627
<i>Administrative Services Division</i>	
1 Assistant budget analyst	7,425
1.5 Intermediate typist-clerk	8,861
Operating expenses	1,135
Equipment	2,331
<i>Machine Records Unit</i>	
1 Tabulating machine operator	4,915
2 Key punch operator	8,931
Operating expense	5,340
Equipment	485
Less: Reimbursements—Department of Corrections	—9,835
<i>Diagnosis and Treatment Division</i>	
1 Deputy chief, diagnosis and treatment	10,417
0.5 Intermediate stenographer	2,363
Operating expense	1,803
Equipment	1,075
<i>Staff and Management Service—Preston School of Industry</i>	
1.5 Intermediate typist-clerk	6,726
Operating expense	100
Equipment	1,014
<i>Staff and Management Services—Fricot Ranch School</i>	
1 Assistant superintendent	10,306
* 0.5 Intermediate stenographer	2,345
1 Senior typist-clerk—personnel	4,996
0.2 Temporary help—reception desk	880
Operating expenses	70
Equipment	2,077
<i>Staff and Management Services—Fred C. Nelles School</i>	
1 Stock clerk	4,986
Less: Operating expenses	—3,000
13.2 Positions and related expenses	\$80,839

* Recommended for deletion.

The department is requesting the foregoing 13.2 positions, predicated on staffing standards applicable to increased workload at certain facilities and for a proposed reorganization of administrative functions at the Fricot Ranch School for Boys and in the Diagnosis and Treatment Division of the department.

We are in accord with the department's position requests and proposed administrative reorganization on the basis of the justifications submitted with the exception of the following position:

0.5 Intermediate stenographer—Fricot Ranch School (budget page 132, line 77) \$2,345

We recommend disapproval of this 0.5 position, reducing personal services in the amount of \$2,345.

We recognize that there has been a considerable increase in the population and staff at this facility without augmenting the clerical staff. However, on the basis of their justifications, we are in accord with the department's request to provide this facility with an additional senior clerk and temporary help at the reception desk to absorb the increased clerical workload. The agency has pointed out that the superintendent

Program Augmentations—Continued

ent's secretary is presently, and for some years has been, responsible for all personnel transactions.

With the additional senior clerk position to handle personnel transactions and related clerical activities, between the two positions they should be able to absorb the clerical work delegated to them by the superintendent and his assistant.

The agency has indicated that they do not know the exact clerical workload which will develop and until they can submit specific information that will reflect an inability to handle the additional workload, we find no basis for recommending approval of the additional half-time position.

**Department of the Youth Authority
DEPARTMENTAL ADMINISTRATION**

ITEM 62 of the Budget Bill

Budget page 134

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

Amount requested	-----	\$5,208,658
Estimated to be expended in 1962-63 fiscal year	-----	5,001,392
Increase (4.1 percent)	-----	\$207,266

TOTAL RECOMMENDED REDUCTION----- **None**

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 four board representatives and four divisions: the Division of Administration; Division of Diagnosis and Treatment; Division of Probation and Delinquency Preventive Services; and Division of Parole.

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

The Division of Probation and Delinquency Prevention 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 program, and supervises the administration of the Interstate Compact on Juveniles and the Interstate Probation Compact applicable to juveniles.

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.

The Division of Paroles provides parole supervision and guidance between institutional release and complete discharge from Youth Authority jurisdiction.

Item 63

Youth Authority

Departmental Administration—Continued

Parole agents of this division have dual responsibility for the ward's adjustment in his home and community and for the protection of the community from his possible further delinquent acts.

ANALYSIS

The total support of this facility, including proposed augmentations financed by Item 61 is scheduled to increase \$513,991 or 10.3 percent. Population at all institutions is anticipated to average 4,766 wards, an increase of 123 or 2.6 percent over the revised estimate for the current year. However, the present population estimate for the budget year is actually 11 less wards than the agency estimate of 4,777 wards, which it submitted to the 1962 Legislature as the average population for 1962-63.

This results in the per capita cost for administrative services going from \$398 to \$412, an increase of \$14 or 3.5 percent.

The following table shows the per capita costs since 1953-54:

Fiscal year	Population all institutions	Total administrative costs ‡	Administra- tive per capita cost	Increase over prior year	
				Amount	Percent
1953-54	1,783	\$576,168	\$323	\$25	8.4
1954-55	2,110	744,144	353	30	9.3
1955-56	2,385	760,515	319	-34	-9.6
1956-57	2,681	850,744	317	-2	-0.6
1957-58	2,799	1,011,136	361	44	13.9
1958-59	2,855	1,098,516	385	24	6.6
1959-60	3,055	1,281,283	419	34	8.8
1960-61	3,475	1,537,278	442	47	11.9
1961-62	4,128	1,563,398	379	-63	-14.2
1962-63 *	4,643	1,848,473	398	19	5.0
1963-64 †	4,766	1,962,465	412	14	3.5

* Estimated as shown in 1963-64 Budget.

† Budget request.

‡ Exclusive of Division of Paroles.

Our analysis and recommendations pertaining to the program augmentations requested by the department that may be related to this facility, including equipment and operating expenses, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

Department of the Youth Authority

DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT

ITEM 63 of the Budget Bill

Budget page 138

FOR DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT FROM THE GENERAL FUND

Amount requested _____ \$47,270
Estimated to be expended in 1962-63 fiscal year _____ 46,125

Increase (2.5 percent) _____ \$1,145

TOTAL RECOMMENDED REDUCTION _____ None

Youth Authority**Items 64-65****Deportation of Nonresidents and Interstate Compact—Continued
ANALYSIS**

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

The funds requested will defray the expense of returning wards to their state of origin and our participation in the Interstate Compact on Juveniles.

We recommend approval of the item as submitted.

**Department of the Youth Authority
TRANSPORTATION OF WARDS AND PAROLE VIOLATORS TO
OR BETWEEN YOUTH AUTHORITY FACILITIES**

ITEM 64 of the Budget Bill

Budget page 138

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

Amount requested	\$60,405
Estimated to be expended in 1962-63 fiscal year	57,095
<hr/>	
Increase (5.8 percent)	\$3,310
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS

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

We recommend approval of the item as submitted.

**Department of the Youth Authority
MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES**

ITEM 65 of the Budget Bill

Budget page 138

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

Amount requested	\$463,680
Estimated to be expended in 1962-63 fiscal year	408,590
<hr/>	
Increase (13.5 percent)	\$55,090
TOTAL RECOMMENDED REDUCTION	None

These funds provide for care of Youth Authority wards who are paroled and domiciled in foster homes in accordance with provisions of Section 1752.5, Welfare and Institutions Code.

On the basis of the department's estimate, an average of 439 wards per month will be on parole in foster homes in the 1963-64 fiscal year. The monthly average cost per ward will be \$80.

We recommend approval of the item as submitted.

Department of the Youth Authority
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 66 of the Budget Bill

Budget page 140

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

Amount requested	\$1,555,047
Estimate to be expended in 1962-63 fiscal year	1,556,214
<hr/>	
Decrease (0.1 percent)	\$1,167

TOTAL RECOMMENDED REDUCTION None

GENERAL SUMMARY

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

Wards accepted by the Youth Authority are received at this diagnostic center, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental and initial psychiatric evaluation provided, if necessary.

The primary purpose of this type of facility and program is to insure that the data and conclusions assembled by the staff at this center will 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 decrease \$1,167 or less than 0.1 percent.

Population at this facility is estimated to average 255 wards, an increase of 12 or 4.9 percent. The agency estimates that they will receive and process 2,673 wards through this facility during the 1963-64 fiscal year at a cost of \$582 per ward processed.

The following table shows the cost per ward since 1954-55:

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	241	5,053	139	2.8	2,072	588	-71	-10.8
1961-62	253	5,404	351	6.9	2,662	514	-74	-12.6
1962-63 *	243	6,185	781	14.4	2,578	583	69	13.4
1963-64 †	255	6,098	-87	-1.4	2,673	582	-1	-0.2

* Estimated as shown in 1963-64 budget.

† Budget request.

The reduction of four authorized positions effected by the agency in the current budget year was necessitated by the reduction in the estimated number of wards who will be processed by this facility during the current and budget year.

We recommend approval of the positions requested.

Northern California Reception Center and Clinic—Continued

Our analyses and recommendations pertaining to the program augmentations requested by the agency that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 67 of the Budget Bill

Budget page 141

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

Amount requested-----	\$1,776,206
Estimated to be expended in 1962-63 fiscal year-----	1,750,174
Increase (1.5 percent)-----	\$26,032

TOTAL RECOMMENDED REDUCTION-----	None
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GENERAL SUMMARY

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

The wards from Southern California accepted by the Youth Authority are received at this diagnostic center, their delinquency characteristics studied, a recommendation as to subsequent training and treatment made, and remedial medical, dental and initial psychiatric evaluation provided, if necessary.

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

ANALYSIS

The total support of this facility is scheduled to increase \$26,032, or 1.5 percent.

Population at this facility is estimated to average 350 wards, an increase of 20 or 6.1 percent. The agency estimates that it will receive and process 3,085 wards through this facility in the 1963-64 fiscal year at a cost of \$576 per ward processed.

The following table shows the per capita costs since 1954-55:

Per Capita Costs								
Fiscal year	Institution population	Per capita cost	Increase over prior year		Number wards processed	Cost per ward processed	Increase over prior year	
			Amount	Percent			Amount	Percent
1954-55	171	\$4,504	--	--	1,083	\$711	--	--
1955-56	287	3,575	-\$929	-20.6	2,211	466	-\$245	-34.5
1956-57	329	3,502	-73	-2	2,209	522	56	12
1957-58	338	3,809	307	8.7	2,337	551	29	5.5
1958-59	331	4,076	267	7.0	2,292	589	38	6.9
1959-60	353	3,988	-88	-2.1	2,610	539	-50	-8.5
1960-61	359	4,288	300	7.5	2,856	539	--	--
1961-62	329	4,772	484	11.3	3,125	502	-37	-6.9
1962-63*	330	5,304	532	11.1	2,900	603	101	20.1
1963-64†	350	5,075	-229	-4.3	3,085	576	-27	-4.5

* Estimated as shown in 1963-64 Budget.

† Budget request.

Southern California Reception Center and Clinic—Continued

The adjustment of authorized positions and the new positions requested by the agency are related to increased workload and the reduction in the ward processing cycle to four weeks that was effected by this facility in October 1961.

We recommend approval of the positions requested.

Our analysis and recommendations pertaining to program augmentations requested by the agency that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

ITEM 68 of the Budget Bill

Budget page 144

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

Amount requested	\$986,795
Estimated to be expended in 1962-63 fiscal year.....	982,459
Increase (0.4 percent)	\$4,336

TOTAL RECOMMENDED REDUCTION.....	None
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GENERAL SUMMARY

The department in conjunction with the Division of Forestry operates four forestry camps and three 20-boy spike camps as branches of the main camp. The camps are located at Pinegrove, east of Jackson; Ben Lomond, near Santa Cruz; Mount Bullion, near Mariposa; and Washington Ridge, the newest camp, near Nevada City, opened by the agency in 1961.

The wards assigned to the camp program also include some criminal court commitments that had previously been confined in institutions under the jurisdiction of the Department of Corrections. However, assignment to this program is considered an intermediate step in the training of all wards selected, prior to their release on parole.

A constructive work program in reforestation and related activities developed by the Division of Forestry and the agency provides the wards with a work outlet for which they are paid 50 cents per day for their services.

ANALYSIS

Total support costs for 1963-64 are scheduled at \$986,795, an increase of \$4,336, or 0.4 percent, over the \$982,459 now estimated to be expended for the 1962-63 fiscal year.

The estimate of population for all camps for the budget year will average 338 wards the same as in the current year. Per capita costs are estimated at \$2,777, an increase of \$13, or 0.5 percent over the estimate of \$2,764 for the current year.

Salaries and wages on 87.1 authorized positions are scheduled to increase \$8,431, or 1.6 percent, as a result of overtime adjustment and merit salary increases in the budget year.

We recommend approval of the adjustment in positions requested.

Youth Authority Conservation Camp for Boys—Continued

Our analysis and recommendations pertaining to the program augmentations requested by the agency that may be related to the camps, including operating expense and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

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

ITEM 69 of the Budget Bill

Budget page 145

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

Amount requested	\$1,037,661
Estimated to be expended in 1962-63 fiscal year	1,033,878
 Increase (0.4 percent)	 \$3,783

TOTAL RECOMMENDED REDUCTION None

GENERAL SUMMARY

The Fricot Ranch School for Boys is located in the foothills of the Sierra Nevada mountains, 11 miles east of San Andreas, Calaveras County.

The department set the pattern for the program by designating this facility as a school for the youngest wards (8 to 13 age group) committed to the Youth Authority. The program is planned to provide every opportunity to wards to correct their educational and emotional deficiencies in a rural atmosphere.

The school program has been developed to provide full-time academic opportunities in remedial and special areas, and classes are conducted in modern facilities that have been constructed during the past seven years.

ANALYSIS

The total support of this facility, including proposed program augmentations, is scheduled to increase \$24,457 or 2.4 percent. Population at this facility is estimated to average 215 wards the same as in the current year. This results in the per capita costs going from \$4,809 to \$4,922, an increase of 113, or 2.3 percent.

The following table shows the per capita costs since 1953-54:

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
1953-54	144	\$2,594	\$283	12.2
1954-55	136	2,942	348	13.4
1955-56	149	2,844	—98	—3.3
1956-57	156	3,160	316	11.1
1957-58	171	3,452	292	9.2
1958-59	172	3,718	266	7.7
1959-60	172	4,023	305	8.2
1960-61	175	4,307	284	7.0
1961-62	193	4,619	312	7.2
1962-63 *	215	4,809	190	4.1
1963-64 †	215	4,922	113	2.3

* Estimated as shown in 1963-64 Budget.

† Budget request.

Fricot Ranch School for Boys—Continued

The adjustment in authorized positions effected by the agency in the current year was to correct a deficiency in its post assignment schedule. The part-time position request will provide the personnel necessary to handle transportation requirements of the facility.

We recommend approval of the part-time position requests.

Our analysis and recommendations pertaining to the program augmentations requested by the agency that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

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

ITEM 70 of the Budget Bill

Budget page 147

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

Per Capita Costs

Amount requested	\$1,972,910
Estimated to be expended in 1962-63 fiscal year	1,939,513
 Increase (1.7 percent)	 \$33,397
TOTAL RECOMMENDED REDUCTION	\$1,746

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
0.5 Food service assistant	\$1,746	149	4

GENERAL SUMMARY

This school is located in the City of Whittier, 11 miles east of Los Angeles. It is the training and treatment facility for boys in the 13- to 15-year age group. The wards being of compulsory school age, emphasis is placed on the educational program in the elementary and lower high school grades and is remedial in nature. A flower garden and landscaping program has been initiated to provide work experience for those wards who cannot initially assimilate a full-day school program or who would benefit from this type of work experience.

ANALYSIS

The total support of this facility, including proposed program augmentations, is scheduled to increase \$43,537, or 2.2 percent. Population at this facility is estimated to average 462 wards, an increase of 13, or 2.9 percent. This results in the per capita cost going from \$4,320 to \$4,292, a decrease of \$28, or 0.6 percent.

Fred C. Nelles School for Boys—Continued

The following table shows the per capita cost since 1953-54:

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over Amount	prior year Percent
1953-54	289	\$2,988	\$348	13.2
1954-55	280	3,060	72	2.4
1955-56	308	2,950	—110	—3.6
1956-57	309	3,123	173	5.8
1957-58	317	3,361	238	7.6
1958-59	311	3,490	129	3.8
1959-60	318	3,895	405	11.6
1960-61	321	4,276	381	9.8
1961-62	369	4,066	—210	—4.9
1962-63*	449	4,320	254	6.2
1963-64†	462	4,292	—28	—0.6

* Estimated as shown in 1963-64 Budget.

† Budget request.

2 Food service assistant (Budget page 149, line 4) ----- \$6,984
 0.2 Temporary help, food service (Budget page 149, line 5) --- 705

These positions are requested to provide half-time assistance to the baker and full relief for the food service assistants in the dining rooms and scullery.

We recommend approval of 1.5 food service assistant positions and 0.2 temporary help and disapproval of 0.5 food service assistant position, reducing salary and wages in the amount of \$1,746.

The half-time position request to provide assistance to the baker would eliminate a half-day work experience for four wards. On a recent visit to this facility, we were informed that this was a good work experience for the wards assigned to this function.

We were also informed that the facility always has certain wards who cannot participate in a full-day school program, therefore, work assignments of this nature were beneficial to the participants.

We recommend that the agency continue their present procedure of assigning wards to assist the baker.

Our analysis and recommendations pertaining to the program augmentations requested by the agency that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

Department of the Youth Authority
 NORTHERN CALIFORNIA YOUTH CENTER

ITEM 71 of the Budget Bill

Budget page 150

FOR SUPPORT OF NORTHERN CALIFORNIA YOUTH CENTER
 FROM THE GENERAL FUND

Amount requested ----- \$43,066
 Estimated to be expended in 1962-63 fiscal year ----- 39,024

Increase (10.3 percent) ----- \$4,042

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

The Northern California Youth Center will be constructed on a site a short distance south and east of the City of Stockton. The initial

Item 72**Youth Authority****Northern California Youth Center—Continued**

construction is planned to provide a central facility for administration, housekeeping and business services and a 400-bed facility for younger boys in the 8- to 13-year age group.

The department contemplates constructing additional 400-bed units, consistent with needs until the center achieves an ultimate bed capacity of 4,800 available for wards committed to the Youth Authority.

The department anticipates completion and occupancy of the initial 400-bed unit the latter part of 1964.

The 4 positions authorized by the Legislature in 1962 are presently engaged in the necessary planning and preparation for this facility.

We recommend approval of the item as submitted.

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

ITEM 72 of the Budget Bill

Budget page 151

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

Amount requested	\$1,777,094
Estimated to be expended in 1962-63 fiscal year	1,764,637
Increase (0.7 percent)	\$12,457

TOTAL RECOMMENDED REDUCTION None

GENERAL SUMMARY

The Paso Robles School for Boys is located six miles northeast of Paso Robles in San Luis Obispo County. This school for wards between 15 and 17 years of age provides a diversified program of academic and industrial arts education supplemented with some trade training or prevocational work experience. Wards are assigned to participate in the kitchen, dining room, laundry, shoe repair, maintenance, and farm and garden operations.

In the current year, additional staff was authorized by the Legislature to provide psychiatric and related treatment personnel to enable the facility to initiate a comprehensive program of counseling and therapy designed to guide wards toward a behavior pattern that would eliminate their delinquent acts.

ANALYSIS

The total support for this facility is scheduled to increase \$12,457, or 0.7 percent. Population at this facility is estimated to average 452 wards the same as in the current year. This results in per capita cost going from \$3,904 to \$3,932, an increase of \$28, or 0.7 percent.

Paso Robles School for Boys—Continued

The following table shows the per capita costs since 1953-54:

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1953-54	152	\$3,082	\$517	20.2
1954-55	295	2,469	—613	—19.9
1955-56	320	2,611	142	5.8
1956-57	335	2,731	120	4.6
1957-58	349	3,081	350	12.8
1958-59	437	2,871	—210	—6.8
1959-60	449	3,018	147	5.1
1960-61	426	3,390	372	12.3
1961-62	450	3,374	—16	—0.5
1962-63*	452	3,904	530	15.7
1963-64†	452	3,932	28	0.7

* Estimated as shown in 1963-64 Budget.

† Budget request.

The part-time temporary help requested by the agency will provide for staff military leave and teacher training.

We recommend approval of the positions requested.

The value of the farm production achieved by this facility is reflected in the following table:

Farming and Processing—Production and Expenditures				
	1960-61	1961-62	1962-63	1963-64
Local production consumed	\$12,431	\$12,649	\$14,120	\$14,120
Surplus products sales	—	—	—	—
Total Value of Production	\$12,431	\$12,649	\$14,120	\$14,120
Salaries and wages	2,886	2,886	3,216	3,216
Operating expenses	8,701	8,402	9,415	9,130
Total Operating Costs	\$11,587	\$11,288	\$12,631	\$12,346
Gross operating profit	844	1,361	1,489	1,774
Equipment costs	—	—	—	—
Value of Production in Excess of Expenditures	\$844	\$1,361	\$1,489	\$1,774

Our analysis and recommendations pertaining to the program augmentations requested by the department that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

Department of the Youth Authority
PRESTON SCHOOL OF INDUSTRY

ITEM 73 of the Budget Bill

Budget page 153

FOR SUPPORT OF PRESTON SCHOOL OF INDUSTRY
FROM THE GENERAL FUND

Amount requested	\$3,227,542
Estimated to be expended in 1962-63 fiscal year	3,166,056
Increase (1.9 percent)	\$61,486
TOTAL RECOMMENDED REDUCTION	None

Preston School of Industry—Continued

GENERAL SUMMARY

The Preston School of Industry is located about 35 miles southeast of Sacramento, adjacent to the Town of Ione. Boys between the ages of 17 and 21 are assigned to this facility for training and treatment.

The academic program provides elementary and high school courses with emphasis on remedial instruction. Wards completing the necessary courses can graduate from high school during their period of confinement at this facility. In 1962, 40 wards were graduated from high school while domiciled at this facility. In conjunction with the academic program, vocational training is also provided in 10 different trades recommended by the trades advisory committee. Wards also receive training and participate in food preparation, baking, dining room service, laundry and some institutional maintenance, a work experience that in many cases expedites their job placement when they are released on parole.

ANALYSIS

The total support of this facility, including proposed program augmentations, is scheduled to increase \$132,499 or 4.2 percent. Population at this facility is estimated to average 846 wards in 1963-64, the same as in the current year. This results in per capita cost going from \$3,742 to \$3,899, an increase of \$157 or 4.2 percent.

The following table shows the per capita costs since 1953-54:

Fiscal year	Per Capita Costs			
	Institution population	Per capita costs	Increase over prior year Amount	Percent
1953-54	655	\$2,511	\$142	6.0
1954-55	571	2,719	208	8.3
1955-56	617	2,743	24	0.9
1956-57	663	2,844	101	3.7
1957-58	701	3,264	420	14.7
1958-59	756	2,953	—311	—9.5
1959-60	782	3,242	289	9.8
1960-61	816	3,439	197	6.0
1961-62	818	3,498	59	1.7
1962-63 *	846	3,742	244	7.0
1963-64 †	846	3,899	157	4.2

* Estimated as shown in 1963-64 Budget.

† Budget request.

The four new positions requested by the agency will provide for the proposed expansion of the landscape gardening and agricultural instruction programs, and for a supervisor of building trades in the maintenance program.

The request also provides for three part-time positions that are the equivalent of one position for additional inservice and teacher training at this facility.

We recommend approval of the positions requested.

Youth Authority

Item 73

Preston School of Industry—Continued

Farming and Processing—Production and Expenditures

	1960-61	1961-62	1962-63	1963-64	Revised estimates 1963-64 *
Local production consumed....	\$101,785	\$105,423	\$82,146	\$62,746	\$65,147
Surplus products sales.....	47,744	56,789	54,446	45,000	52,235
Total value of production....	\$149,529	\$162,212	\$136,592	\$107,746	\$117,382
Salaries and wages.....	57,212	58,758	63,306	58,812	58,812
Operating expenses.....	64,191	63,792	60,525	55,210	55,210
Total operating costs.....	\$121,403	\$122,550	\$123,831	\$114,022	\$114,022
Gross operating profit.....	28,126	39,662	12,761	—6,276	3,360
Equipment costs.....	6,141	9,710	10,160	3,163	3,163
Value of production in excess of expenditures	\$21,985	\$29,952	\$2,601	—\$9,439	\$197

* The revised figures in the foregoing table on the estimated value of production and surplus product sales for 1963-64 were submitted to our office subsequent to the printing of the 1963-64 Budget. As a result, value of production exceeds expenditures by \$197 instead of the operating deficit of \$9,439 reported in the printed budget.

The present departmental accounting procedures do not provide for a cost accounting system for the farm operation nor is this contemplated by the agency. They have stated that while it is their desire to operate the farm on a self-supporting basis, their primary purpose is to provide a meaningful work experience for the wards assigned to the farm program.

We are aware of the agency's objectives pertaining to a ward's participation in the farm program. However, if changes recommended by the farm advisory committee appointed by the director are effectuated, namely elimination of the beef herd, poultry program, and slaughterhouse, the operating losses previously sustained in these phases of the farm program should be eliminated.

This facility consists of 1,031 acres of hilly terrain of which the farming operation utilizes the following acreage:

Dairy	94 acres	181 head—June 1962
Hogs	12 acres	384 head—June 1962
Vegetables	40 acres	
Field crops	256 acres	
Dry pasture	323 acres	
Nonfarm acreage.....	306 acres	
Total	1,031 acres	

Our analysis and recommendations pertaining to the program augmentations requested by the department that may be related to this facility, including equipment and operation expenses, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

Department of the Youth Authority

YOUTH TRAINING SCHOOL

ITEM 74 of the Budget Bill

Budget page 155

FOR SUPPORT OF YOUTH TRAINING SCHOOL
FROM THE GENERAL FUND

Amount requested	\$3,862,162
Estimated to be expended in 1962-63 fiscal year	3,706,023
Increase (4.2 percent)	\$156,139

TOTAL RECOMMENDED REDUCTION..... \$37,140

Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
2 Youth Authority teacher	\$14,856	156	29
1 Instructor—mechanical drawing	7,428	156	30
1 Instructor—upholstering	7,428	156	31
1 Instructor—general shop	7,428	156	32

GENERAL SUMMARY

The Youth Training School, constructed on a 200-acre site south of Ontario, is for youths between the ages of 17 and 22. This is the largest facility under the jurisdiction of the department with a capacity of 1,200 wards.

The basic program at this facility was designed to provide a comprehensive vocational training and related work experience program with wards participating in the ongoing maintenance work of the institution.

In the current year a ward can be assigned to any one of 21 different trades for vocational training and related work experience.

ANALYSIS

The total support of this facility, including proposed program augmentations, is scheduled to increase \$176,198 or 4.7 percent.

Population at this facility is estimated to average 1,180 wards, an increase of 10 or eight-tenths of 1 percent. This results in per capita costs going from \$3,168 to \$3,290, an increase of \$122 or 3.8 percent.

The following table shows the per capita costs since 1959-60:

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1959-60	117	\$6,467	—	—
1960-61	461	3,810	—\$2,657	41.0
1961-62	1,075	3,173	—637	—16.7
1962-63 *	1,170	3,168	—5	—0.2
1963-64 †	1,180	3,290	122	3.8

* Estimated as shown in 1963-64 Budget.

† Budget request.

The agency is requesting 7.4 new positions based on the estimated increase in population in the budget year and the departmental staffing standards for teaching positions.

Youth Training School—Continued

With due consideration for the workload standards upon which the agency's requests are predicated, we do not recommend approval of the following positions:

2 Youth Authority teacher (budget page 156, line 29)-----	\$14,856
1 Instructor—mechanical drawing (budget page 156, line 30)-----	7,428
1 Instructor—upholstering (budget page 156, line 31)-----	7,428
1 Instructor—general shop (budget page 156, line 32)-----	7,428

These positions are requested by the facility to provide four additional teachers based on an overall ward-teacher ratio of 15 to 1 and one additional position to provide a total complement of 5.7 positions for teacher vacation relief.

We wish to point out that the staffing formula on which the agency predicates their request for additional positions bears no relationship whatsoever to the manner in which they operate their educational programs, specifically their vocational program at this facility.

For example, in the current year the facility was authorized a total teaching complement of 65 positions assigned as follows:

10 Academic teacher	
52 Vocational instructor	
2.8 Temporary help—teacher vacation relief	
.5 Temporary help—teacher training	

65.3	
— .3 Deleted (1962-63 Budget, page 156, line 20)	

65 Authorized teacher positions 1962-63	

In the month of December, 1962 this facility reported an average population of 1,159 wards with a high of 1,181 wards. They assigned an average of 168 wards to the food service department during this month which is the identical number of wards we reported in last year's analysis as being assigned to food service in November, 1961. In computing their justification for additional positions in 1963-64, they estimate 130 wards will be assigned to food service, whereas in actual practice the number assigned is 168. The excess of 38 wards represents the equivalent requirements for two teacher positions based on the agency's staffing formula. Furthermore, with approximately 120 wards per month being committed to this facility, there is an initial orientation period when wards are awaiting results of staff evaluations and subsequent assignment to a vocational or academic program. In December 1962 an average of 95 wards were in three orientation classes supervised by 3 instructors, an excess of 50 under the formula. This would modify the overall ratio by the equivalent of three teacher positions. This is comparable to the 102 and 113 wards who were assigned to these orientation or intake classes in 1961 and we believe confirms our contention that this is an ongoing phase of the agency's program.

We submit the following justification for positions required to staff the educational program on a realistic basis predicated on the agency's present operating procedures:

Item 75

Youth Authority

Youth Training School—Continued

1963-64 FISCAL YEAR

Estimated total population	1,180	
Less wards on other assignments, i.e., commissary, chapels, hospital, etc.	—67	
	1,113	
Less wards in food service	—168	3 instructors
	945	
Less 5 percent absence	—50	
	895	
Less estimated average wards in orientation	—95	3 teachers
	800	
10 academic teachers at 15 wards each	150	10 teachers
	650	
Remaining requirement at 15 wards each	43.3	teachers
Requirements:		
Academic and vocational instructors	59.3	
Teachers—vacation relief	5.7	
Total	65.0	

On the basis of the foregoing information submitted, we believe it is apparent that the agency presently has the staff required to carry on their educational program.

We recommend disapproval of the five teacher positions requested, reducing salaries and wages in the amount of \$37,140.

The 2.4 positions requested for teacher training and temporary help for the visiting area at the facility are in accord with staffing procedures.

We recommend approval of these position requests.

Our analysis and recommendations pertaining to the program augmentations requested by the department that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

**Department of the Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 75 of the Budget Bill

Budget page 157

**FOR SUPPORT OF LOS GUILUCOS SCHOOL FOR GIRLS
FROM THE GENERAL FUND**

Amount requested	\$1,293,600
Estimated to be expended in 1962-63 fiscal year	1,281,482
Increase (0.9 percent)	\$12,118
TOTAL RECOMMENDED REDUCTION	None

Los Guilucos School for Girls—Continued

GENERAL SUMMARY

The Los Guilucos School for Girls is located in the Valley of the Moon approximately six miles south of Santa Rosa on the highway to Sonoma.

While this facility is primarily for younger girls committed to the department, the Youth Authority Board now is assigning most of the Northern California commitments ranging in age from 10 to 17 to this facility. The academic program is remedial in nature and includes elementary junior high and high school courses, with provision for graduation from high school for those wards who complete the required courses.

A new living unit opened in 1961 is utilized by the agency as the dormitory for the most seriously disturbed wards who are also participating in the special treatment program of psychiatric and related therapy.

ANALYSIS

The total support of this facility, including proposed program augmentations, is scheduled to increase \$17,237, or 1.3 percent. Population at this facility is estimated to average 260 wards the same as in the current year. This results in the per capita costs going from \$4,929 to \$4,995, an increase of \$66, or 1.3 percent.

The following table shows the per capita costs since 1953-54:

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
1953-54	107	\$4,279	\$1,074	33.5
1954-55	120	4,302	23	0.5
1955-56	174	3,467	-835	-19.4
1956-57	217	3,373	-94	-2.7
1957-58	208	4,189	816	24.1
1958-59	211	4,420	231	5.5
1959-60	204	4,927	507	11.5
1960-61	214	5,033	106	2.1
1961-62	253	4,532	-501	-9.9
1962-63 *	260	4,929	397	8.8
1963-64 †	260	4,995	66	1.3

* Estimated as shown in 1963-64 Budget.

† Budget request.

The part-time position requests will provide the necessary dental service, inservice training, and temporary teacher help required by this facility.

We recommend approval of the part-time position requests.

Our analyses and recommendations pertaining to the program augmentations requested by the department that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.

**Department of the Youth Authority
VENTURA SCHOOL FOR GIRLS**

ITEM 76 of the Budget Bill

Budget page 159

**FOR SUPPORT OF VENTURA SCHOOL FOR GIRLS
FROM THE GENERAL FUND**

Amount requested	\$1,776,500
Estimated to be expanded in 1962-63 fiscal year	1,593,781
Increase (11.5 percent)	\$182,719

TOTAL RECOMMENDED REDUCTION **\$12,225**

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Dental assistant	\$4,044	160	45
1 Instructor in recreation and physical education	7,428	160	49
1 Supervisor of vocational instruction (effective June 1, 1964)	753	160	51

GENERAL SUMMARY

The Ventura School for Girls now occupies new facilities which were opened on July 13, 1962. This school, located approximately 10 miles southeast of the City of Ventura, receives girls in the 16- to 21-year age group.

A comprehensive educational and vocational training program is provided to enable wards to either complete the courses necessary to graduate from high school or receive training and related work experience to prepare themselves for employment when they are paroled. In 1962, 49 wards completed the required courses and graduated from high school while domiciled at this facility.

An additional 50-girl living unit is scheduled for completion and occupancy in April, 1964.

ANALYSIS

The total support of this facility including proposed program augmentations financed by Item 61 is scheduled to increase \$193,960 or 12.2 percent.

Population at this facility is estimated to average 408 wards, an increase of 68 wards or 20 percent. This results in per capita costs going from \$4,688 to \$4,382, a decrease of \$306 or 6.5 percent.

The following table shows the per capita costs since 1953-54:

<i>Fiscal year</i>	Per Capita Costs		Increase over prior year	
	<i>Institution population</i>	<i>Per capita cost</i>	<i>Amount</i>	<i>Percent</i>
1953-54	172	\$3,746	\$492	15.1
1954-55	164	3,996	250	6.6
1955-56	174	4,151	155	3.9
1956-57	182	4,240	89	2.1
1957-58	187	4,399	159	3.8
1958-59	183	4,575	176	4.0
1959-60	186	4,667	92	2.0
1960-61	193	4,813	146	3.1
1961-62	195	5,371	558	11.6
1962-63 *	340	4,688	-683	-12.7
1963-64 †	408	4,382	-306	-6.5

* Estimated as shown in 1963-64 Budget.

† Budget request.

Ventura School for Girls—Continued

The agency is requesting a total of 18.4 new positions to complete the staffing of their new facility including staff for an additional 50-bed living unit scheduled for completion and occupancy in April 1964.

With due consideration for the proposed program and workload standards upon which the agency's requests are predicated, we do not recommend approval of the following positions:

1 Dental assistant (budget page 160, line 45)-----\$4,044

This position is requested to assist the full-time dentist position, currently a half-time dentist at this facility.

The program at this school is designed to provide meaningful work experience for the wards whenever possible to do so. The Los Guilucos School for Girls, which is the department's facility for younger girls with a median age of 15.5 years compared to wards at this facility with a median age of 17 years, has successfully trained and continues to train wards as assistants to the dentist. In a recent visit to Los Guilucos, we were informed by the dentist that they have been able to select wards for training as dental assistants without too much difficulty and, in his opinion, the training was effective and wards who have been assigned to him have performed their duties to his satisfaction. On the basis of this experience we are confident that this school with its larger population of older girls can also initiate the same training program for their wards with the same degree of success.

We recommend disapproval of this position request, reducing salaries and wages in the amount of \$4,044.

1 Instructor in recreation and physical education (budget page 160, line 49)-----\$7,428

This position is requested to provide a third employee in this category to comply with a standard established by the department in 1956 with which we do not concur insofar as this facility is concerned.

The Legislature authorized a second instructor position in recreation and physical education for this facility in 1962 to provide the agency with seven-day coverage to enable the instructors to develop a coordinated program of physical education and related activities that would be beneficial for a female population with a median age of 17 years. It should be pointed out that only a small percentage of these wards continue in school when they are paroled. In May 1962 the research division of this department compiled the information on school attendance of girl parolees which included the following statement: "Taking full-time primary and secondary school as a criterion, the figures for attendance in 1962 were approximately 15 percent for the boys and 18 percent for the girls. If those who dropped out of school are eliminated, however, the remainder of those still in regular full-time school, grades 1-12 on May 31, drops to 11.5 percent for boys and 13 percent for girls. These percentages were about the same as those for May 31, 1961."

Ventura School for Girls—Continued

The foregoing findings, we believe, confirms our contention expressed in prior year analyses that the majority of these wards, while emotionally immature, will be trying to live and work as adults when they are released on parole. Therefore, we recommend that the two presently authorized instructors in physical education and recreation develop a program in conjunction with the participation of group supervisors who are and will be available on secondary assignment for supervising organized calisthenics, intra mural sports, swimming and related activities.

The data compiled by the department in May 1962 on employment status of female parolees, stated 40.5 percent were in the labor force, 26.9 percent were homemakers and only 16.1 percent were in school.

On the basis of the aforementioned data, we believe it would be desirable and more beneficial to the ward for the agency to initiate a physical education and recreational program commensurate with the subsequent activities of the wards when they are paroled.

We recommend disapproval of the position request, reducing salaries and wages in the amount of \$7,428.

1 Supervisor of vocational instruction (effective June 1, 1964)
(budget page 160, line 51) ----- \$753

The facility is requesting this position predicated on a staffing pattern developed by the department and approved by the Department of Finance, Personnel Board, and concurred in by our office in October, 1961.

We recommend disapproval of the position request reducing salaries and wages in the amount of \$753.

We quote the following instructions for staffing which were approved:

"Schools having less than ten (10) vocational instructors with the majority of the instructors classified as academic would utilize pattern 1 as a basis for establishing the number of educational administrative positions.

"Elementary, high school, Youth Authority, instructors in industrial arts, arts and crafts teachers, and librarians are to be considered as academic teachers." (Emphasis added.)

Pattern 1 staffing provides that a school with 21 to 35 teachers should be authorized a supervisor of education and a supervisor of academic instruction. This school is presently staffed with these two positions and in the budget year will have a complement of 25.4 academic positions. We can find no basis for recommending approval of the added supervisory position requested by the agency.

Our analysis and recommendations pertaining to the program augmentations requested by the agency that may be related to this facility, including operating expenses and equipment, are discussed in our summary of proposed augmentations in a preceding portion of this analysis.