

**Poultry Improvement Commission—Continued**

The above administrative adjustments and other economies effectuated during the previous and current fiscal years have resulted in underestimating fund surpluses, but the need for General Fund assistance will increase again, as these surpluses are used up in future years, unless further operating economies are made in the future.

*Approval is recommended.*

**Department of Agriculture  
POULTRY IMPROVEMENT COMMISSION**

**ITEM 49 of the Budget Bill**

**Budget page 79**

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

Amount requested .....	\$75,086
Estimated to be expended in 1963-64 fiscal year .....	62,839
Increase (19.5 percent) .....	\$12,247
Increase to maintain existing level of service .....	\$12,247

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

**ANALYSIS**

This item transfers \$75,086 from the General Fund to augment the support of the Poultry Improvement Commission. Discussion of commission activities appears in the analysis of Item 48.

*Approval is recommended.*

**Youth and Corrections Agency**

**YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR**

**ITEM 50 of the Budget Bill**

**Budget page 80**

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

Amount requested .....	\$76,060
Estimated to be expended in 1963-64 fiscal year .....	65,845
Increase (15.5 percent) .....	\$10,215
Increase to maintain existing level of service .....	\$3,747
Increase to improve level of service .....	6,468

**TOTAL RECOMMENDED REDUCTION**..... \$6,468

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Deputy agency administrator .....	\$19,800	80	33
Restore 1 assistant to the administrator .....	13,332	80	35
Net reduction .....	\$6,468		

**ANALYSIS**

The Youth and Adult Corrections Agency was established under Chapter 2037, Statutes of 1961, to combine under one agency administrator the Departments of Corrections and Youth Authority.

**Youth and Adult Corrections Agency Administrator—Continued**

The total amount requested for this function in 1964-65 is \$76,060 which is an increase of \$10,215 or 15.5 percent over the reestimated 1963-64 expenditures of \$65,845.

The increase is caused primarily by the establishment of a deputy agency administrator at a salary cost of \$19,800. This is offset somewhat by the deletion of the position of assistant to the administrator at a salary cost of \$13,332. This results in a net increase of \$6,468 between these two positions.

*1 Deputy agency administrator (budget page 80, line 33) --- \$19,800*

The position was administratively established during the current year as an exempt position. The position is requested to strengthen staff effectiveness.

*We recommend deletion of the position and the restoration of the position of assistant to the administrator for a net reduction in salary costs of \$6,468.*

The position was requested to strengthen staff effectiveness without sufficient justification of deficiency to warrant this substantial increase by reclassification of position. It is noted that this could be a forerunner of similar requests by other agency administrators.

Our original understanding of the agency administrator concept was that only minimal staff would be required. If this is not the intent then we believe that a reevaluation of the total agency concept should be made prior to the addition of staff at the level here requested.

The position is requested at a salary level only \$1,148 under the yearly salary of the directors of the component departments in this agency. This raises the question of the comparability of this position's functions related to the respective directors who have substantial responsibilities over the departments they direct.

**DEPARTMENT OF CORRECTIONS****GENERAL SUMMARY**

The total amount requested for the Department of Corrections for 1964-65 is \$64,752,093. This represents an increase of \$4,529,721 or 7.5 percent over the estimated expenditures of \$60,222,372 for 1963-64. Included in the total expenditures are \$62,826,300 for present operations, which contains an increase of \$3,083,928 or 4.9 percent, \$550,000 for reimbursements, primarily to counties for transportation of prisoners and court costs and other county charges, and \$1,375,793 for program augmentations. The program augmentations are for those requests over and above the currently authorized level of service.

Total inmate population is estimated to increase 1,495 inmates or 5.7 percent from the 26,035 inmates estimated for the 1963-64 fiscal year to the 27,530 inmate total projected for 1964-65. This greater percentage increase in expenditures in relation to the percentage increase in total institution population results in the per capita cost increasing from \$2,313 in 1963-64 to \$2,352 in 1964-65. This represents an increase of \$39 or 1.7 percent as reflected in the following table.

## Department of Corrections—Continued

## Department of Corrections—Consolidated per Capita Costs

Fiscal year	Total expenditures	Total average population	Consolidated per capita cost	Increase over prior year	
				Amount	Percent
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	53,959,812	24,157	2,234	281	14.4
1963-64*	60,222,372	26,035	2,313	79	3.5
1964-65†	64,752,093	27,530	2,352	39	1.7

\* Estimated as shown in 1964-65 budget.

† Budget request.

The above table reflects the projected increase in per capita costs for this department. We can anticipate that the 1964-65 per capita cost may be revised upward in the 1965-66 Budget to reflect the pay increases effective January 1, 1964. The pay increases are not reflected in the 1964-65 agency budgets.

*Cost Projections*

The preceding table on per capita costs reflect estimated expenditures of this department through the 1964-65 fiscal year. However, the question has been raised as to the potential expenditures by this agency for the ensuing 10 years.

In an effort to ascertain what the institutional population and parole caseloads might be during the next decade we made the following projections on the caseload information submitted by the research and statistical section of the department.

## Total Estimated Caseload and Expenditure \*

Year end	Institutional population	Parole caseload	Total expenditure
June 30, 1965	28,320	13,620	\$64,752,093
June 30, 1970	34,902	16,550	75,307,610
June 30, 1974	39,753	19,175	85,740,830

\* Other factors such as cost and salary increases and capital outlay have not been considered in the projections.

The foregoing projections are based on the following assumptions.

The 18-49 age group of the state population projections of the Department of Finance has been used as a base for the estimate.

The number of felons admitted to prison each year is estimated at an annual rate per 100,000 state population of the 18-49 age group. The annual rate used for the male felons was 71 during 1963, and is estimated to increase to 90 per 100,000 population by 1972. The annual rate for the female felons increase was estimated at 4.3 in 1963, increasing to 6.0 per 100,000 population by 1972.

The courts will continue to sentence to prison a similar proportion of the cases so disposed of during the past decade (approximately 28 percent).

The policy and practice of the two term-setting boards, Adult Authority and Board of Trustees, will be affected to some extent by the

## Department of Corrections—Continued

quality and effect of the various treatment programs initiated by the department.

Lastly, the projections are predicated on the continued growth of economic productivity in the United States, that will be reflected in this State.

*Parole Performance*

In recent years the Legislature has approved various proposals submitted by this department in their efforts to improve the rehabilitative aspects of their overall institutional and parole programs.

We have stated in prior years analyses that the departmental program should be evaluated in terms of progress toward achievement of objectives.

One basic index of progress in terms of improved rehabilitation of felons is their performance when they are released on parole.

The trend reflected in the following table does not indicate that progress is being achieved by the agency.

Average Number of Parolees and Number of Parolees Returned to Prison \*  
Male Felon Parolees  
Fiscal Years 1953-54 Through 1962-63

Fiscal year	Average number of parolees	Parolees returned					
		Total		With new commitment		Without new commitment	
		Number	Percent	Number	Percent	Number	Percent
1953-54-----	5,668	1,114	19.7	588	52.8	526	47.2
1954-55-----	6,167	1,176	19.1	584	49.7	592	50.3
1955-56-----	6,828	1,007	14.7	516	51.2	491	48.8
1956-57-----	7,500	1,260	16.8	714	56.7	546	43.3
1957-58-----	7,254	1,587	21.9	785	49.5	802	50.5
1958-59-----	7,026	1,598	22.7	746	46.7	852	53.3
1959-60-----	8,404	1,875	22.3	990	52.8	885	47.2
1960-61-----	8,545	2,416	28.3	1,044	43.2	1,372	56.8
1961-62-----	9,284	2,503	27.0	1,004	40.1	1,499	59.9
1962-63-----	10,753	3,271	30.4	1,242	38.0	2,029	62.0

\* Source—Department of Corrections—Research Division, statistical section.

The above table indicates that related to the total average caseload, 30.4 percent of the parolees are being returned to custody for failure on parole. Furthermore, 62 percent were returned to custody without a new commitment compared to 47.2 being returned on this basis in 1953-54.

In subsequent years based on our recent discussions with the agency we are hopeful that information can be developed to reflect "time out" on parole related to the releases on parole for a given year.

**Department of Corrections**  
**PROGRAM AUGMENTATIONS**

ITEM 51 of the Budget Bill

Budget page 86

**FOR SUPPORT OF PROGRAM AUGMENTATIONS  
FROM THE GENERAL FUND**

Amount requested -----	\$1,375,793
<b>TOTAL RECOMMENDED REDUCTION</b> -----	<b>\$1,090,006</b>
<b>RECOMMENDED FOR SPECIAL REVIEW</b> -----	<b>56,029</b>

**Summary of Recommended Reductions**

		<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
12	Parole agents III -----	\$99,516	88	17
10	Parole agents II -----	72,207	88	23
52	Parole agents I -----	326,381	88	29
1	Clinical psychologist II -----	11,066	88	34
2	Associate social research technicians -----	19,708	88	35
1	Assistant social research technician -----	7,874	88	37
1	Correctional officer -----	6,487	88	38
1	Women's correctional supervisor I -----	6,158	88	40
2	Senior stenographers -----	12,364	88	41
24	Intermediate stenographers -----	99,079	88	42
	Operating expense -----	165,866	88	48
	Equipment -----	52,458	88	49
6	Parole agents III -----	52,122	88	67
2	Intermediate stenographers -----	9,208	88	68
	Operating expense -----	13,452	88	70
1	Area representative -----	13,458	90	50
1	Administrative assistant II -----	9,120	90	51
1	Intermediate stenographer -----	4,605	90	52
	Operating expense -----	2,800	90	55
	Equipment -----	1,208	90	56
1	Intermediate typist-clerk -----	4,388	90	54
1	Senior psychiatrist -----	14,882	90	15
	Equipment -----	600	90	18
1	Surgical nurse I -----	5,597	91	43
1	Clinical laboratory technologist -----	6,818	91	48
3	Correctional counselors I -----	21,446	91	52
3.2	Correctional officers -----	17,934	91	22
1.6	Correctional officers -----	8,528	91	26
2	Correctional officers -----	12,726	91	29
	Probation study -----	12,000	91	38

**Items Recommended for Special Review**

1	Parole agent III -----	10,338	89	16
1	Parole agent I -----	7,149	89	17
1	Intermediate stenographer -----	5,075	89	19
1.5	Cook -----	7,412	89	20
3	Student professional assistants (half time) -----	5,495	89	23
	Operating expense -----	24,135	89	24
	Equipment -----	1,900	89	26
	<i>Reimbursements</i> -----	<i>-5,475</i>	89	27

**ANALYSIS**

The total amount requested for program augmentations is \$1,375,793. This covers five general areas as follows. Items I and III below are in the Parole and Community Services Division. Item II applies to Departmental Administration, V to the Board of Corrections, and IV to various institutional and other budget items within the Department of Corrections.

## Program Augmentations—Continued

**PROGRAM AUGMENTATIONS**  
By Management Area or Purpose

<i>Area or purpose</i>	<i>Amount requested</i>
I Parole management .....	\$907,810
II Law enforcement liaison .....	74,782
III Community correctional centers .....	218,099
IV Correction of staffing deficiencies .....	163,102
V Probation practices study .....	12,000
Total .....	\$1,375,793
I. Parole management .....	\$907,810
A. Increased supervision .....	\$879,164

A total of 106 proposed new positions at a cost of \$879,164 for 1964-65 is requested to increase supervision of certain parolees over the regular 55 to 1 caseload formula. As the authorization dates vary from July 1 to November 1, 1964, the full-year costs of these positions will be substantially in excess of the first-year costs. Included in this total request are two broad groups of employees requested for separate programs. These programs are the Narcotic Treatment Control Project for felons with a history of narcotic use and the increased parole supervision program for selected parolee groups.

**Narcotic Treatment Control Project**

5 Parole agents III (budget page 88, line 17) .....	\$49,740
3 Parole agents II (budget page 88, line 23) .....	26,748
13 Parole agents I (budget page 88, line 29) .....	102,159
1 Clinical psychologist II (budget page 88, line 34) .....	11,066
2 Associate social research technicians (budget page 88, line 35) .....	19,708
1 Assistant social research technician (budget page 88, line 37) .....	7,874
1 Correctional officer (budget page 88, line 38) .....	6,487
1 Women's correctional supervisor I (budget page 88, line 40) .....	6,158
2 Senior stenographers (budget page 88, line 41) .....	12,364
8 Intermediate stenographers (budget page 88, line 42) .....	38,588
37 .....	\$280,892

These positions are related to the Narcotic Treatment Control Project. This experimental program was authorized in 1959-60 as a five-year controlled research project to end June 30, 1964.

We recommend deletion of the positions reducing salaries and wages \$280,892.

The purpose of the study was to test the effectiveness of a control program for felons with a history of narcotic use. The program included close parole supervision with 30-man caseloads for parole agents, frequent nalline tests and short-term reincarceration in special units of the Institution for Men and San Quentin State Prison. The agency

Program Augmentations—Continued

claims that the program has been effective and it desires to continue the program as a part of the new increased parole supervision program.

A report on the effectiveness of the program will be issued by the agency in the near future. Until we are afforded an opportunity to evaluate this new report we cannot recommend the continuance of the program. From our present knowledge of the project, portions of the program may have merits and other portions may not. While at present we may be inclined to agree with the need for parts of the program, we are reserving any recommendation of approval until we have reviewed the forthcoming report.

It is to be noted that the positions here requested are in addition to parole positions which would be authorized for the parolees under the regular parolee supervision formula.

Increased Parole Supervision Program

7 Parole agents III (budget page 88, line 17)-----	\$49,776
7 Parole agents II (budget page 88, line 23)-----	45,459
39 Parole agents I (budget page 88, line 29)-----	224,222
16 Intermediate stenographers (budget page 88, line 42)---	60,491
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69 Positions      Total-----	\$379,948

The above 69 positions are requested by the agency to increase parole supervision over certain categories of prisoners. The prisoners included in this group are parolees having serious assaultive history profiles and cases especially responsive to intensive treatment according to the agency. The request is essentially the result of a few violent crimes by parolees that received wide publicity.

We recommend deletion of the positions reducing salaries and wages \$379,948.

The agency points out that they will establish new caseload quotas for 5,363 parolees or 50 percent of the total parole caseload. The remaining parolees would be carried under the previously approved 55 parolee per agent caseload formula. The new caseloads would be grouped in three categories, work units being assigned to each of three types of cases. The caseload of an agent in the new program could consist of any variety of the three types of cases as long as the various work units assigned to the different class of case did not total more than 120 units. Theoretically, an agent having all special cases would have 25 parolees to supervise, an all regular class caseload would be 40 parolees, and an all conditional caseload would consist of 120 parolees. The conditional caseload size is based on results obtained in the special intensive parole unit research project, which the agency claims has proved that certain parolees can be adequately supervised with only very minimal contact. Adjustments in the caseload size could be made without additional positions.

The positions, plus operating expense and equipment here being discussed total \$550,000 for 1964-65. As many of the position authorization dates are staggered from July to November, 1964, only part-year

**Program Augmentations—Continued**

costs are presented for such positions in the 1964-65 Governor's Budget. The full-year salary costs of this program will be in excess of the first-year salary costs of \$379,948.

The agency claims that 37 percent of the inmate population falls into the "special" group. This category includes all cases of homicide, assault, robbery and sex offenses. These are the broad legal definitions. Homicide includes involuntary manslaughter and manslaughter by auto. Robbery includes those cases wherein unloaded weapons, toy weapons, and threats are used. Sex offenses include lewd conduct and other sex crimes wherein violence is not an issue.

We were advised that the positions presently under discussion are to provide for increased supervision for two-thirds of the "special" group or 2,681 parolees. According to regular formula computations, the agency will obtain 49 parole agents for this group of inmates. The agency is also requesting the additional 53 parole agent positions for this same group to bring the caseload to approximately 25 parolees per agent.

We believe that this program should be regarded as highly experimental for the following reasons.

(1) According to statistical information provided by the Department of Corrections at our request, there has not been a substantial increase in the rate of commitments per 100,000 population of male felons newly received from court for the crimes of homicide and assault.

**Homicide and Assault, Commitment Rate per 100,000 California Population \***  
**Male Felons Newly Received From Court**  
**1960-1962**

	<i>Calendar year</i>		
	<i>1960</i>	<i>1961</i>	<i>1962</i>
Total homicide and assault:			
Number -----	405	458	458
Rate per 100,000 state population -----	2.55	2.78	2.67
Homicide:			
Number -----	218	249	245
Rate per 100,000 state population -----	1.37	1.51	1.42
Assault:			
Number -----	187	209	213
Rate per 100,000 state population -----	1.18	1.27	1.25

\* Estimates of state population from State Department of Finance, financial and population research section publication, "California's Population in 1962."

Source: Department of Corrections—Research Division—administrative statistics section.

We also have the same statistical information for the years 1950 to 1959 inclusive and approximately the same results are reflected.

(2) The total of male felons returned to prison after parole violation with new commitments for the crime categories included in the violent offender group, as compared with the total violators returned and those returned with new commitments, does not reflect an increasing problem.



## Program Augmentations—Continued

Total Male Felons Returned to Prison With New California Commitment  
Male Felons Returned With New Commitment  
For Homicide, Assault, Robbery, Sex Offenses  
Number and Percent  
Calendar Years 1958-1962

	<i>Calendar year</i>				
	1958	1959	1960	1961	1962
Number of parolees returned:					
Total returned -----	1,709	1,596	2,155	2,388	2,693
Returned with new commitment---	812	786	1,068	999	1,152
Returned with new commitment for homicide, assault, robbery, sex offenses -----	167	137	162	198	215
Percent returned with new commit- ment to total returned -----	47.5	49.2	49.6	41.8	42.8
Percent—Homicide, assault, robbery, sex offenses:					
Percent returned to total returned	9.8	8.6	7.5	8.3	8
Percent returned to total with new commitment -----	20.6	17.4	15.2	19.8	18.7

Source: Department of Corrections—Research Division—administrative statistics section.

The above table reflects the percentage of parolees being returned with new commitments in the violent offense grouping as a percentage of the total returns declines from 9.8 percent in 1958 to 8.0 percent in 1962. This same downward trend is reflected, wherein the percentage of those returned with new commitments for the violent offense group as compared to the total returned with new commitments.

(3) Further, if the number and percent returned for the various violent offenses are compared to the total number of persons exposed to parole during each calendar year, no appreciable difference is reflected from year to year. This information is contained in the following table.

Male Felon Parolees Returning to California Prison With  
New California Commitment  
Number Returned for Homicide, Assault, Robbery, and Sex Offenses  
Related to Total Parolees Exposed to Parole During the Year  
1960-1962

	<i>Calendar year</i>		
	1960	1961	1962
Total felons exposed to parole experience -----	13,382	14,133	16,375
Total number parolees returned with new com- mitment -----	1,068	999	1,152
Number returned with new commitment for:			
Homicide -----	18	11	14
Assault -----	12	13	17
Robbery -----	112	141	158
Sex offenses -----	20	33	26
Percent returned to total exposed:			
Homicide and assault -----	0.2	0.2	0.2
Robbery -----	0.8	1	1
Sex offenses -----	0.2	0.2	0.2
Total homicide, assault, robbery, and sex offenses -----	1.2	1.4	1.4
Percent of total returned with new commitment to total exposed -----	8	7.1	7

Source: Department of Corrections—Research Division—administrative statistics section.

**Program Augmentations—Continued**

The above information is available also for the years 1950 through 1959 inclusive. This table also reflects no appreciable difference in rate of commission of violent offenses by parolees.

We recognize that there have been a number of violent offenses reported in the news media, some of which were perpetrated by parolees. While such crimes are committed with regularity, the preceding tables do not indicate any appreciable increase in the rate of such offenses as to the total population or with parolees in particular.

(4) The agency has conducted several experimental projects embodying the small caseload principle and has not reported information showing that such procedure reduces violent offenses among parole violators.

The agency maintains that under the current parole formula the average agent spends 32 minutes in face to face contact with the parolee each month. Under the proposed "special" caseload he would conduct three one-half hour interviews with the parolee each month.

Approval of all requested parole agents for felon parole supervision would result in an end of the year ratio of 1 agent to each 34.5 parolees.

The agency reports that the average parole agent spends 78 hours per month in office and collateral activities and only 74 hours per month in supervision of cases. The general office and collateral time seems excessive and should be reviewed by the agency to reduce such activity to an absolute minimum.

*On the basis of the program information submitted by the agency and the data in the above tables, we are not in accord with the agency's assumption that this proposal will achieve any appreciable reduction in violent offenses, but in any case, we believe that by reducing the time spent in activities other than supervision of cases, and spending that time on supervision, the purposes of this project might be achieved.*

Operating expense (budget page 88, line 48)----- \$165,866

Equipment (budget page 88, line 49)----- 52,458

These requests apply to the foregoing position requests.

*We recommend deletion of the items in line with our recommended deletions of the positions.*

**B. Parole Agent Training**

3 Temporary help—agent training (budget page 88,  
line 77) ----- \$21,446

Operating expenses (budget page 88, line 78)----- 7,200

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\$28,646

The request is to provide funds for new agent training so that the new employee can effectively handle his full caseload sooner. The funds would provide for two weeks training for each new parole agent.

*We recommend approval of this new program.*

Program Augmentations—Continued

II. Law Enforcement Liaison

6 Parole agents III (budget page 88, line 67)	\$52,122
2 Intermediate stenographers (budget page 88, line 68)	9,208
Operating expense (budget page 88, line 70)	13,452
8 Positions	
Total	\$74,782

These eight proposed positions and operating expenses are requested to provide for closer liaison with law enforcement.

*We recommend deletion of this proposed new program effecting a total reduction of \$74,782.*

The positions are requested for various liaison, training, surveillance, investigative and related functions.

We have recommended the deletion of the positions for the following reasons:

1. The agency is adequately staffed to perform the necessary duties proposed to be performed by the requested positions.

2. The need for positions at the level requested, or in fact any additional positions for the duties to be performed, has not been adequately justified.

3. The duties proposed to be performed by the requested positions could better be handled by existing staff. For instance, the providing of close liaison with law enforcement for surveillance of violent-prone parolees (37 percent of the penal population) could not possibly be handled by these six parole agent positions, whereas, the existing staff, with the approval of their superiors, could better perform this function.

4. Part of the duties of the proposed positions are, or should be, performed by existing staff.

5. Supervision of this unit by the assistant director will divert time which he could utilize in assuming administrative detail now handled by the director. The agency is also requesting an additional position to relieve the director of administrative detail.

III. Community correctional centers (budget page 88, line 76) \$218,099

The request is to provide for the operation of three half-way houses in the Los Angeles area. These are in addition to the one such facility authorized in 1963-64 and to be established in or near the City of Oakland.

*We recommend the Legislature make a special review of the request for the East Los Angeles center totaling 7.5 positions and \$56,029 in total expenditures.*

The East Los Angeles center was established under a grant from the National Institute of Mental Health. This grant ends with the 1963-64 fiscal year. The agency proposes that this center be continued as a General Fund expense. The center was established for felon narcotic addicts. The felon narcotic program currently authorized is supposed to terminate at the end of the 1963-64 fiscal year unless continued by the Legislature.

## Program Augmentations—Continued

The agency has not submitted information warranting continuation of this program. This program should be terminated unless the agency can produce sufficient proof of savings or parole improvement of the felons involved to warrant continuation of the program. Pending a showing of results to date, we are in no position to recommend continuation of this pilot project.

The other two requested centers for nonfelon addicts are being established during the current year out of funds not expended by the California Rehabilitation Center due to a failure to reach budgeted population levels. These two centers will become a part of the ongoing nonfelon narcotic program. The establishment of the units will afford an opportunity to test the effectiveness of this type program as a means of rehabilitating narcotic addicts.

*We recommend approval of the two units for nonfelon addicts.*

## IV. Correction of Staffing Deficiencies

*Area representative (budget page 90, line 50)----- \$13,458*

The position is requested for departmental administration to represent the Department of Corrections in Southern California before various state, local, and private groups and relieve the director of these duties.

*We recommend deletion of the position for a total reduction of \$13,458.*

The agency has not set forth detailed workload figures to show how much time is being devoted by the director to this area which could be delegated to this position. The Department of Corrections is also supplied with two deputy directors, an assistant director, other high-level departmental personnel and superintendents and/or associate superintendents at seven institutions in Southern California, all of whom could be utilized to some extent for any necessary liaison.

The agency has not justified the need of a full-time representative in Southern California. The position resembles somewhat the position of information officer requested in 1962-63 and deleted by the Legislature.

*1 Administrative assistant II (budget page 90, line 51)----- \$9,120*

*1 Intermediate stenographer (budget page 90, line 52)----- 4,605*

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*2*

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*\$13,725*

The assistant position is requested with clerical assistance for the central office in Sacramento to free the director from administrative detail and to allow him to devote greater attention to overall departmental planning and administration.

*We recommend deletion of the positions for a total reduction of \$13,725.*

The agency failed to submit detailed workload information for this position. The material submitted consists of generalized statements of functions to be performed for the director. A review of such material raises the question of whether the director is being personally involved in activities which could be handled by other staff presently assigned. The Department of Corrections has two deputy directors and several

Program Augmentations—Continued

division chiefs as well as specialists in various fields, such as planning and development. This staff should be sufficient for the workload involved.

The Director of Corrections is also provided with an assistant director exempt position for liaison with other agencies, which position should also provide relief from some of the administrative detail.

It is also noted that several of the department's central office personnel are and have been devoting a substantial portion of their time performing functions for the agency administrator. The return of these persons to their budgeted functions would probably relieve the director of personal involvement in some areas.

<i>Operating expenses (budget page 90, line 55)</i> -----	\$2,800
<i>Equipment (budget page 90, line 56)</i> -----	1,208

The operating expense and equipment relate to the three immediately preceding positions.

*We recommend deletion of the requests.*

<i>1 Intermediate typist-clerk (budget page 90, line 54)</i> -----	\$4,388
--	---------

The position is requested to provide clerical services to the training officer and information officer positions on the staff of Departmental Administration.

*We recommend deletion of the position reducing salaries and wages \$4,388.*

The material submitted to justify the position sets forth the duties and functions of the training officer and his assistant and the information officer. The material then contains a general statement that the position is needed due to backlog of work. No information was submitted as to what the backlog consists of and the magnitude thereof.

We had an opportunity to review the training programs at the institutional level during the summer of 1963. The individual training officers appear to be carrying on an adequate training program. The departmental program already includes more material than the institutions can handle. Need for additional manuals from the departmental level is questionable.

We cannot recommend additional positions to overcome work backlog without some detail of what the backlog consists. Further, if the position is needed due to workload pressures, it should have been included in the workload budget instead of the program augmentation section which relates to increased services and new programs.

<i>1 Senior psychiatrist (budget page 90, line 15)</i> -----	\$14,832
<i>Equipment (budget page 90, line 18)</i> -----	600

*\$15,432*

The position is requested to supervise the three medical positions previously approved for a psychiatric residency program at the Medical Facility.

*We recommend deletion of the position for a total reduction of \$15,432, including related equipment.*

## Program Augmentations—Continued

The psychiatric residency program was initiated in October 1961 without prior legislative approval. The two physician positions were requested as new positions in the 1962-63 Budget. A third such position was added in the 1963-64 Governor's Budget. The request here is to provide a senior psychiatrist position to supervise the three trainees.

No mention was made in the 1962-63 or 1963-64 Budgets as to the eventual need for the requested position. The material submitted by the Medical Facility with the current request states that the requested position was part of the original program as submitted to Departmental Administration but deferred in the 1962-63 Governor's Budget.

We cannot reconcile this statement with the statement taken from the justification submitted with the original position requests for the 1962-63 Governor's Budget as follows:

"General supervision of the program will be directed by the chief of clinical services and the chief psychiatrist will provide immediate supervision."

The agency has not indicated why additional supervision over the level previously provided is now necessary.

*1 Surgical nurse I (budget page 91, line 43)----- \$5,597*

The position is requested to provide a second surgical nurse at the Institution for Women. The position would provide relief for the current position and assume responsibilities over central supply, delivery room, and urology room.

*We recommend deletion of the position reducing salaries \$5,597.*

The agency did not specify why relief was needed for the current position except by inference due to workload increase. While it may be true, as the agency claims, that workload has increased significantly since 1956, the nursing staff has also, with the exception of the surgical nurse category. One surgical nurse is standard staffing at most of the other institutions. San Quentin, which has the major medical program of the department, provides medical services for its own inmate population of 4,949 inmates, plus inmates from other institutions and only one surgical nurse is provided.

At Folsom State Prison in 1957-58, 153 major and 1,259 minor surgical operations were performed without a surgical nurse and only two doctors. The latest workload figures at the Institution for Women reflect that in 1962 a total of 194 major and 1,054 minor surgeries were performed.

The second claimed deficiency is that central supply cannot be properly supervised by the current position. We suggest that this responsibility be shifted to one of the other nursing positions.

*1 Clinical laboratory technologist (budget page 91, line 48)--- \$6,818*

The position is requested for San Quentin State Prison to replace the same position deleted at the 1963 Legislative Session.

*We recommend deletion of the position reducing salaries and wages \$6,818.*

Program Augmentations—Continued

The position was previously acquired by the institution through reclassification of one existing position in the hospital. The position was deleted by the Legislature from the 1963-64 Governor's Budget as it had been continuously vacant for over 12 months prior to November 30, 1963. The agency does not indicate it will have success in recruiting such a position. Also the agency does not indicate the deficiency due to the lack of the proposed position other than a loss of technical supervision and responsibility for adequate laboratory procedures.

*3 Correctional counselors I (budget page 91, line 52)----- \$21,446*

The positions are requested to provide additional casework and counseling services to a portion of the inmate population at the Correctional Training Facility.

*We recommend deletion of the 3 positions reducing salary and wages \$21,446.*

The agency is presently authorized by formula a total of 4 correctional counselors for the 1,500 inmates at this institution. The agency plans to reduce this to 3 for approximately 1,000 inmates and utilize the fourth position along with the 3 here requested for approximately 500 inmates. The agency claims this is necessary due to the hostile, aggressive nature of this particular group.

This institution has experienced several incidents in the past year. Additional correctional officers were approved by the Legislature following the food strike in July, 1963. None of the positions were stationed in the food service area. If correctional counselors are the answer to the problem, they should have been requested in place of some of the correctional officers previously approved. There were disturbances at several of the prisons last year including food strikes, work strikes and racial incidents. Due to the racial situation in the country at large, some of this general unrest is certain to infiltrate the penal institutions. Penal unrest in 1963 was also caused by the incentive pay plan for inmates authorized by the Legislature and the change in Adult Authority policy toward inmates serving sentences for crimes having a connotation of violence.

The agency has furnished no information to show that the class of positions requested can accomplish the results desired. We would suggest that one of the presently authorized correctional counselors be assigned to one living unit on an experimental basis to determine the effectiveness of the program.

*3.2 Correctional officers (budget page 91, line 22)----- \$17,934*

The 3.2 requested positions represent one additional officer on each of two shifts, seven days a week at the hospital wing of the California Medical Facility.

*We recommend deletion of the positions reducing salaries and wages \$17,934.*

Since there are correctional officer positions the salary cost will actually be 10 percent more in 1964-65 due to salary increases effective January 1, 1964.

## Program Augmentations—Continued

The positions are requested due to a reported deficiency in custodial coverage in the hospital area. The agency claims that such deficiency has resulted in many incidents including three murders. It is noted that these murders occurred in 1956, 1959, and 1962. The latter murder was perpetrated by an inmate attendant working in the hospital area. Since this is the second budget presentation and almost two years since the last murder occurred, we question the relevancy of the agency's request to the claimed problem.

The justification material indicates that there is one medical technical assistant assigned to each floor for each shift. This is one position for each 48 inmates if the hospital is filled to capacity. This is rich in comparison to staffing levels at other institutions. The approved post assignment reflects one medical technical assistant for each floor each watch and an additional such position on the second and third floors. The agency should explain this discrepancy.

The agency has repeatedly stated that medical technical assistants and correctional officer positions are interchangeable. Since we believe this to be true, we cannot reconcile the agency's statements that the unit lacks custody coverage.

For several years prior to 1961-62, the agency repeatedly requested and received additional custody positions. The requests were generally based on increasing incidents warranting additional custody coverage. At about the time the last murder was committed in this hospital wing, the agency changed the nature of the inmate population by the process of reclassification. This reduced the custody problems to the extent that custody coverage was reduced, to be added for an evening activity program and other functions.

If the agency needed additional custody coverage in this wing it should have been provided at the time of the reclassification of the inmate population and some of the uses made of the excess custody positions could have been deferred. Instead of strengthening this area, the agency used officers to extend the hours of the gym and canteen operation and provide for additional coverage for the foyer visiting area.

*1.6 Correctional officers (budget page 91, line 26)----- \$8,528*

The requested position is to provide one shift coverage seven days a week for the control corridor at the Men's Colony—East Facility.

*We recommend the deletion of the position reducing salaries and wages \$8,528.*

The justification submitted consists entirely of generalized statements of the duties of the requested position. The position is requested for the control corridor and entrance to the administration building from the inside of the institution. The entrance is directly in front of the control room where a sergeant and officer are assigned. Entrance to this area is also controlled, to some extent by a position in the plaza tower and by two positions assigned to the plaza area.

The agency mentions no specific deficiencies resulting from the reported lack of coverage in the area in question. Without some information concerning the specific problem to be overcome, we are unable to



Program Augmentations—Continued

recommend approval of the position. A portion of the function to be handled by the requested position is already provided as a secondary assignment utilizing 16 hours per week of one correctional officer position.

2 Correctional officers (budget page 91, line 29)----- \$12,726

The two positions are requested to provide work crew supervision for approximately 85 inmates at the Correctional Training Facility—North Facility.

*We recommend deletion of the positions reducing salaries and wages \$12,726.*

Several years ago, the Legislature authorized correctional officer-work crew positions for Folsom and San Quentin Prisons. This was done to relieve pressures in the main yards of these 2 institutions due to there being 500-600 or more idle inmates in these yards. The crews were also to take care of much needed work about the institutions. This concept was later expanded to other institutions where overcrowding existed.

The effect of this request is to provide work crew supervision for people who are idle due to lack of program and not due to overcrowding. As most institutions assign inmates to job assignments over and above the actual manpower needed in such areas, the approval of this request could have very significant monetary effects in subsequent budgets. This is because the institutions can create a large number of idle inmate positions by not assigning inmates to various work assignments on the present basis. This would require a large number of work crew supervisors to handle the idle inmates on the basis here proposed.

It is noted that the major portion of the inmate population is devoted to various educational programs and work assignments during the daytime hours for which these positions are requested. During such time each 300-man housing unit has two officers, but the major portion of the inmates are not in the housing units. Also each 600-man unit is provided with a yard recreation officer and yard maintenance officer and a correctional officer position to man the gates between the two 600-man units. This latter position was authorized so as to control movement between the two 600-man units and segregate the Youth Authority wards from the adult felons.

Under current operations the Youth Authority wards and male felons are not segregated into the two distinct units.

V. Probation practices (budget page 91, line 38)----- \$12,000

The amount requested is to provide for the second year costs of a probation study authorized by the 1963 legislative session. The initial appropriation was for \$17,500.

*We recommend deletion of the requested amount reducing operating expenses \$12,000.*

We make the above recommendation due to the specific limitation imposed on this study at the 1963 legislative session. The agency did not provide specific information concerning the need for a second year

**Item 52****Corrections****Program Augmentations—Continued**

continuation of this study. The agency asserted at the outset, that two years would be necessary to complete the study. The Legislature apparently determined that one year would be sufficient hence the limitation was placed on the program. The limitation is contained in the Department of Finance report dated August 10, 1963, and entitled "List of Legislative Changes Made by Chapter 8, Statutes of 1963, First Extraordinary Session."

**Department of Corrections  
DEPARTMENTAL ADMINISTRATION**

ITEM 52 of the Budget Bill

Budget page 93

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

Amount requested -----	\$6,171,375
Estimated to be expended in 1963-64 fiscal year -----	6,143,671
 Increase (0.5 percent) -----	 \$27,704
Increase to maintain existing level of service -----	\$21,628
Increase to improve level of service -----	6,076

**TOTAL RECOMMENDED REDUCTION ----- \$42,604**

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
Departmental Administration			
1 Intermediate clerk -----	\$4,140	94	46
1 Correctional counselor III -----	8,196	94	48
Reduce equipment -----	6,076	94	79
Adult Authority			
2 Hearing representatives -----	24,192	99	66

**ANALYSIS**

This item includes the budget requests for Departmental Administration, the Parole and Community Services Division, the Adult Authority and the Board of Trustees. The Parole and Community Services Division portion of this budget item will this year include the women's parole function. The women's parole operation was previously budgeted under the Board of Trustees. This budgetary change reflects the transfer of supervision of the female parole operation from the Board of Trustees to the Parole and Community Service Division.

The total amount requested for the total combination of functions is \$6,171,375. This represents an increase of \$27,704 or 0.5 percent over the 1963-64 estimated expenditures of \$6,143,671.

**Departmental Administration**

The total amount requested for Departmental Administration for 1964-65 is \$1,394,287. This represents an increase of \$62,448 or 4.7 percent over the 1963-64 estimated expenditure total of \$1,331,839. Total population at all facilities is scheduled to increase from 26,035 to 27,530. This represents an increase of 1,495 inmates or 5.7 percent. This greater percentage increase of inmates over expenditure increase results in a decrease in per capita cost for administration of 51 cents or 1.0 percent as reflected in the following table:

## Departmental Administration—Continued

## 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	24,157	1,312,821	54.35	4.67	9.4
1963-64 *	26,035	1,331,839	51.16	—3.19	—5.9
1964-65 †	27,530	1,394,287	50.65	—0.51	—1.0

\* Estimated as shown in 1964-65 budget.

† Budget request.

The agency made various administrative adjustment of positions resulting in a net increase of 0.5 positions in 1963-64 and a net reduction of 7 positions from this portion of the budget item for 1964-65. The net reduction of 7 positions results from a transfer of one position from the Conservation Center, a transfer of four positions to the parole operation and one to the Medical Facility and a reduction of three previously authorized positions. It is noted that one of the positions deleted, i.e., training consultant—advanced correctional program, is being converted to the operating expense category so that various consultants can be hired with these funds. The agency claims this will provide for a more efficient utilization of these funds.

The agency is requesting five new positions for this portion of the total budget item.

1 Intermediate clerk (budget page 94, line 46)----- \$4,140

This position is requested by the agency for the mail and stock room functions on the basis of purported workload increase.

We recommend deletion of the position reducing salaries and wages \$4,140.

The position is requested due to overtime now required of the present two positions. It is noted that this overtime amounts to approximately 480 hours per year. Since an employee provides over 1,800 hours of service per year, the elimination of overtime would require less than 0.3 of a position. A major portion of the workload, 3½ hours per day according to the agency, is involved in operation of the mimeograph. The agency submitted figures that indicated that on an annual basis this unit would process a total of 9,000 mimeograph stencils to reproduce 1,020,000 pages of material. We feel that this volume of work would provide needed employment for inmates at either Folsom or the Medical Facility. We suggest that the agency consider transferring this mimeograph work and the assembling, collating and mailing of such material to one of the nearby prisons, the work to be accomplished by inmate help.

The needed additional messenger duties could be provided by the state messenger service.

## Departmental Administration—Continued

1 Correctional counselor III (budget page 94, line 48)----- \$8,196

The position is requested to review inmate transfers. The position is requested on the basis of a workload increase.

*We recommend deletion of the position, reducing salaries and wages \$8,196.*

The position is requested as a part of the departmental function of reviewing interinstitutional transfers. The workload computation submitted we feel is in error since it includes camp transfers for all except the Southern Conservation Center camps. If it is not necessary to review the transfers to the Southern Conservation Center camps, we fail to see the necessity to do so at other camp operations. Eliminating the camp transfers from the review load of this function would reduce the need to 3.5 positions of the present 4 positions and eliminate the need for the requested position.

Further, we previously reviewed the entire inmate transfer procedure and believe that a review of all proposed transfers by this departmental staff is unnecessary. Under current procedure each inmate transferred is first reviewed by a screening committee and then by a reclassification committee or main committee at the transferring institution. The latter committees are made up of such personnel as the warden, associate wardens, captain, business manager, etc. After such committees recommend a transfer, the position requested would then review the recommended transfers for final disposition.

The composition of the reclassification and main committees authorized to recommend an inmate's transfer should negate the need for a review of every recommended transfer before it is effectuated. Therefore, review and approval of each transfer by the departmental staff is unnecessary. It is also to be noted that a high level classification committee reviews each new transferee at the receiving institution.

*We recommend that the transfer be approved on the basis of the main or reclassification committee recommendation and that current classification staff representatives review such cases on a spot check basis to ascertain if departmental policy is being adhered to generally.* This would eliminate the need for the requested position.

The remaining three positions of record clerk are recommended for approval on the basis of an approved workload formula.

We have reviewed the operating expense requests for departmental administration and they appear to be in line with the needs of the agency.

Equipment (budget page 94, line 79)----- \$20,093

The total amount requested for equipment is \$20,093. Of this amount \$12,433 is for additional equipment and \$7,660 in replacement items.

*We recommend deletion of additional equipment items totaling \$6,076.*

We make this recommendation on the basis of insufficient justification submitted and on the basis that such requests constitute an unwarranted

Departmental Administration—Continued

increase in the level of service. The \$6,076 recommended reduction are the following groupings of items:

1. \$2,440 to equip director's conference room.
2. \$1,754 to furnish director's office.
3. \$1,335 to furnish new multipurpose room for employees.
4. \$547—additional printing calculator.

Parole and Community Services Division

The total amount requested for this function in 1964-65 is \$4,226,162 which is an increase of \$223,077 or 5.6 percent over the estimated 1963-64 total expenditures of \$4,003,085.

A number of adjustments have taken place within this budget for various reasons. A total of 14.5 positions were funded out of unexpended appropriations to establish two nonfelon addict half-way houses, 1 for 60 males and the other for 30 females. The unexpended appropriations were a result of failure to meet anticipated workload levels budgeted for in the 1963-64 Budget. A total of 63 authorized parole positions were deleted from the budget due to failure to attain expected parole population levels. An additional 35 authorized parole positions are deleted due to the ending of the five-year Narcotic Treatment Control Project. These 35 positions are included in the program augmentation budget item as proposed new positions. The women's parole function is being transferred from the supervision of the Board of Trustees resulting in a transfer of 39.1 parole positions to the parole division.

A total of 57 proposed new parole agents and clerical employees are requested for this division. The 57 new positions include 43 for the nonfelon addict program and 14 for regular parole supervision. All of these positions are requested on the basis of approved workload formulas. The substantial increase in personnel for the nonfelon addict program is due to the 770 case increase in the number of parolees to be supervised.

The increases in operating expenses and equipment are primarily due to increases in the number of parolees to be supervised. These increases appear to be generally in line with the needs of the agency with the following exception.

*Rent—building space (budget page 98, line 62)----- \$436,492*

The amount requested is to provide office space for the various functions of this agency. It is to be noted that in 1962-63 this agency spent \$220,266 for office rental. The 1964-65 proposed office rental expenditure is \$436,492, an increase of \$216,226 or 98.2 percent. This increase in office rental is substantially out of line with a 34.4 percent increase in parole agents and 11.4 percent increase in parolees to be supervised.

A review of the rental schedules submitted with the requests reflect a large portion of the increase is due to additional office space. Rental rates do not show a substantial increase over the 1962-63 fiscal year rates. The information furnished does not justify the need for all the additional office space.

## Departmental Administration—Continued

We believe this item needs further review and a complete explanation from the agency.

*We are not recommending any specific reduction at this time pending further review of the item with the agency.*

## Adult Authority

The Adult Authority is the term-setting and parole-granting agency for male felons in California. The total amount requested for this function for 1964-65 is \$476,143. This represents an increase of \$28,541 or 6.4 percent over the estimated 1963-64 expenditures of \$447,602.

The agency is requesting a total of three new positions (two hearing representatives and one stenographer) at a total salary cost of \$28,536. These proposed positions account for a portion but not all of the increase. This is due to the fact that one of the representatives and the stenographer position were administratively approved for 1963-64.

*2 Hearing representatives (budget page 99, line 66)----- \$24,192*

The positions are requested for two separate reasons as follows:

1. Replace the chairman in the case hearing function.
2. Provide for expected caseload increase.

*We recommend the deletion of the positions reducing salaries and wages \$24,192.*

The agency did not submit any detailed explanation of the administrative detail to which the chairman was to devote himself which necessitated the decision to take him out of the case-hearing function. Without such information we are unable to recommend such an administrative change to the Legislature.

The second position is requested to provide for the increase in anticipated case hearings. The agency bases the need for the position on the total inmate population although all inmates will not be given a hearing by the board. The agency divides the total inmate population by 1,560 which provides each 2-man hearing panel with 260 cases per month.

We believe that this formula provides excessive staffing on the basis of the agency's prior performance. In the 1960-61 analysis of the Budget Bill, we pointed out that the agency had averaged from 300 cases per month per panel in 1944 to a high of 674 cases per panel per month in 1955. We also pointed out that the agency was seeking a 260 caseload per panel month formula when it was then working on a 360 caseload basis. The agency was granted three of the four positions requested.

We have determined from records of six months experience in each of two years, that the agency averaged 297 and 325 cases per panel month in calendar years 1962 and 1963, respectively. This was after the agency was granted positions to reduce the per panel caseload.

A time study made by the agency reflected that the adult authority from April to June 1962 averaged 13.7 minutes per case. This is less time per case than the agency claimed it was devoting to case hearings when its caseload was 360 per panel per month.

The agency uses a case figure of 23,317 for 1964-65. If the agency continues to allot 13.7 minutes per case, then the entire hearing load

**Departmental Administration—Continued**

could be handled in the time provided by three panels. This would total 6 persons whereas the agency is presently authorized 14 hearing personnel (7 members and 7 hearing representatives). The case hearings are the major portion of the Adult Authority's workload and the agency has not justified the equivalent of eight positions for travel and non-hearing functions.

The increases in operating expenses and equipment, except those related to the proposed new hearing representatives, appear to be in line with the needs of the agency.

**Board of Trustees**

**California Institution for Women**

The total amount requested for this agency in 1964-65 is \$74,783. This is a reduction of \$286,362 under the \$361,145 estimated for expenditure in 1963-64. This decrease is related to the transfer of the women's parole operation to the supervision of the male parole agency.

*We recommend approval of the Board of Trustees budget as submitted.*

**Department of Corrections**

**TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS**

ITEM 53 of the Budget Bill

Budget page 102

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

Amount requested .....	\$100,000
Estimated to be expended in 1963-64 fiscal year .....	100,000
Increase .....	None
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>None</b>

**ANALYSIS**

This item of appropriation is to provide reimbursement to the counties and the Department of Corrections for expenses incurred in conveying persons to and from state prisons. The appropriation also covers the expenses of returning parole violators and persons being transported under the provisions of the Western Interstate Corrections Compact.

The expenditure of this appropriation is controlled by its terms. The actual reimbursement is made by the Controller.

*We recommend approval of the item as budgeted.*

**Department of Corrections**  
**RETURNING FUGITIVES FROM JUSTICE**

ITEM 54 of the Budget Bill

Budget page 102

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

Amount requested .....	\$350,000
Estimated to be expended in 1963-64 fiscal year .....	280,000
<hr/>	
Increase (25.0 percent) .....	\$70,000
 Increase to maintain existing level of service.....	
	\$70,000

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

**ANALYSIS**

This item of appropriation is to provide reimbursement to counties for expenses incurred in returning from outside the State, fugitives from justice from within this State. The counties must return the fugitive for arraignment or trial. The appropriation is limited by its terms. The increase is due to projected need based on actual 1962-63 experience.

*We recommend approval of the item as budgeted.*

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

ITEM 55 of the Budget Bill

Budget page 102

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

Amount requested .....	\$100,000
Estimated to be expended in 1963-64 fiscal year .....	100,000
<hr/>	
Increase .....	None

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

**ANALYSIS**

This appropriation is to provide reimbursement to the counties for court costs for trials of inmates for crimes committed within the prisons. Also for costs involved in hearings on writs of habeas corpus by or on behalf of state prisoners, and coroner's expenses involved in examining deaths of inmates. The appropriation is limited by its terms.

*We recommend approval of the item as budgeted.*



Department of Corrections  
CONSERVATION CENTER

ITEM 56 of the Budget Bill

Budget page 104

FOR SUPPORT OF THE CONSERVATION CENTER  
FROM THE GENERAL FUND

Amount requested .....	\$4,192,923
Estimated to be expended in 1963-64 fiscal year.....	3,813,896
Increase (9.9 percent).....	\$379,027
Increase to maintain existing level of service....	\$370,727
Increase to improve level of service.....	8,300

TOTAL RECOMMENDED REDUCTION..... \$8,300

Summary of Recommended Reductions

	Amount	Budget Page	Line
Operating Expense .....			
Recurring Maintenance .....	\$8,300	105	51

ANALYSIS

The Conservation Center is located near Susanville, Lassen County, and is a conservation camp training and operations center with a capacity for 1,200 inmates.

The total amount requested for this institution for 1964-65 is \$4,192,923 which is \$379,027 or 9.9 percent higher than the \$3,813,896 now estimated to be expended in 1963-64. The inmate population is expected to average 1,200 which is the capacity of this facility. The 1,200 average daily population is 260 inmates or 27.7 percent above the reestimated 1963-64 average daily population of 940 as reflected in the 1964-65 Governor's Budget. The increase in expenditures is coupled with an increase in population and results in a decrease in per capita cost of this facility. The per capita cost for 1964-65 is estimated at \$2,590 which is a decrease of \$518 or 16.7 percent under the per capita cost of \$3,108 now estimated for 1963-64 as reflected in the following table:

Per Capita Costs—Conservation Center—Susanville

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1962-63.....	106	\$11,319	—	—
1963-64*.....	940	3,108	—\$8,211	—72.5
1964-65†.....	1,200	2,590	—518	—16.7

\* Estimated as shown in 1964-65 budget.

† Budget request.

The decrease in per capita cost is the natural result of spreading the various costs over a much larger population. The per capita cost for the camp operation is also scheduled to decrease \$90 or 6.2 percent from the 1963-64 cost of \$1,462 per capita to the 1964-65 per capita of \$1,372.

The increase in expenditures is primarily due to population increases at the institution and employee moving expenses plus the opening of one camp and the transfer of two camps from another institution.

## Conservation Center—Continued

The 5.1 proposed new positions for the main institution include 1 correctional program supervisor I to provide for a shortage in relief as required by the approved post assignment schedule resulting from an increase in counseling and report writing approved in the 1963-64 budget. One correctional counselor I and two intermediate typist-clerks are required under the approved classification and parole workload formula and one high school teacher whose salary will be taken from the contractual academic funds which funds are computed on a formula basis. The remaining 0.1 position is to provide funds for inservice training for the cooking personnel.

New positions for the camp program include 5.3 positions for a new federal forestry camp and 1 position at \$5,000 to provide overtime for counseling and report writing for those camps having the correctional program supervisor positions approved in the 1963-64 budget. The overtime was not requested in 1963-64 but was a part of the program approved at that time.

It is also noted that two camps with a total of 13.4 positions are being transferred from the San Quentin State Prison budget.

Due to the recent activation of this facility there has not been a sufficient lapse of time to establish levels of expenditure in the various operating expense categories from experience. While we are recommending approval of these items with one exception noted below, we are doing so on the basis that such are generally in line with similar expenditures of other comparable sized institutions.

*We recommend that the Department of Finance and the Department of Corrections closely review these items on an actual need basis.*

*Recurring maintenance of structures and grounds*

*(budget page 105, line 51)----- \$56,500*

The above amount is requested to provide ongoing maintenance funds for the institution.

*We recommend a reduction in the item of \$8,300.*

This item is budgeted on the basis of square footage to be maintained and past experience. The amount budgeted appears to be out of line with similar sized institutions.

## Recurring Maintenance Expense

<i>Institution</i>	<i>Population</i>	<i>1964-65 Budget request</i>
Conservation Center -----	1,200	\$56,500
North Facility -----	1,200	21,980
Institution for Men -----	2,000	65,500
Mens Colony—East Facility -----	2,350	59,746
Deuel Vocational Institution -----	1,760	47,738
Folsom -----	2,670	58,744
Mens Colony—West Facility -----	1,450	25,492

As previously stated, this institutional operation is new and there is insufficient past experience to justify as a base for expenditures. While this figure of \$56,500 is primarily made up of square footage to be maintained, it includes \$8,300 which is based on 207,500 square feet of area consisting of roadway to the water tanks, dump and pistol

## Conservation Center—Continued

range. We do not believe such area should be included in the recurring maintenance expenditure items for two reasons. First, the agency would not spend this amount per year maintaining the road, and secondly, any major repairs to the roadway would be budgeted as a special repair project as has been done in the past at other institutions.

**Department of Corrections**  
**SIERRA CONSERVATION CENTER**

ITEM 57 of the Budget Bill

Budget page 108

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

Amount requested .....	\$727,537
Estimated to be expended in 1963-64 fiscal year .....	60,855
<b>Increase .....</b>	<b>\$666,682</b>

Increase to maintain existing level of service..... \$666,682

**TOTAL RECOMMENDED REDUCTION .....** **\$48,599**

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget</i>	<i>Page</i>	<i>Line</i>
2 Accounting technicians II (effective 5-1-65) .....	\$1,596	108	65	
1 Intermediate account clerk (effective 4-1-65) .....	1,035	108	68	
1 Bookkeeping machine operator (effective 3-1-65) .....	1,380	108	71	
1 Storekeeper I (effective 1-1-65) .....	2,514	108	77	
1 Intermediate typist-clerk (personnel) (effective 3-1-65) .....	1,380	108	82	
8 Correctional lieutenants (effective 4-1-65) .....	13,488	109	6	
5 Correctional sergeants (effective 4-1-65) .....	7,290	109	9	
1 Clinical psychologist II (effective 2-1-65) .....	3,585	109	26	
1 Correctional counselor III (effective 2-1-65) .....	3,415	109	36	
1 Supervisor of vocational instruction (effective 3-1-65) .....	3,012	109	48	
4 Vocational instructors (effective 3-1-65) .....	9,904	109	50-57	

**ANALYSIS**

The Sierra Conservation Center is a new facility scheduled for completion May 1, 1965. The institution is located near Sonora, Tuolumne County. This new institution is the third in a series of four planned conservation centers. The two existing centers are located near Susanville in Lassen County and Chino in San Bernardino County.

The agency plans to start assigning inmates to this institution May 1, 1965, at the rate of 125 inmates per month and to reach its capacity of 1,200 by January 1966. Camps presently assigned to the Correctional Training Facility and several now assigned to the Conservation Center near Susanville will be transferred to the management of this new institution in the 1965-66 fiscal year.

The total amount requested for this facility for 1964-65 is \$727,537 which is an increase of \$666,682 over 1963-64. This reflects partial year costs of opening this new facility. The agency is requesting a total of 136.6 new positions initially but additional positions will be needed as the population increases at this institution. The positions requested are generally in line with positions previously approved at the other two conservation centers. While this is generally true, we cannot reconcile

## Sierra Conservation Center—Continued

the need for all the requested positions being authorized during the budget year to handle the population to be housed at the institution during the first three months after the opening of this institution.

According to the agency's projection, the institution will open on May 1, 1965. Further, inmates will be received at the rate of 125 per month. On this basis only 250 inmates will be in the institution on June 30 and 375 inmates on July 30, 1965. To care for the 250 inmates, the agency is requesting a total of 143.6 employees including seven previously authorized to be employed on or before May 1, 1965. For instance, the agency is requesting a total of 15 lieutenants and 26 sergeants but only 21 correctional offices. Of these positions 3.2 lieutenants and 5 sergeants are for the 600 inmate minimum security unit. This unit is not scheduled to receive inmates until September 1965, but the positions are to be employed April 1, 1965. The agency has also requested a total of 8 vocational instructors, which, if each took 20 inmates, would require 160 of the 250 inmates available. Some of these inmates will be needed for various work assignments in the hospital, culinary and maintenance areas as well as the camp to be operated from the institution.

We feel that the initial staffing requested is in excess of actual needs and even after making generous allowances for staffing needs for this new facility we make the following recommendation.

We recommend the following positions be deleted from this budget. We make the recommendation with the understanding that some of these positions may be needed in the 1965-66 fiscal year when the institution population warrants the additional staff.

2 Accounting technicians II (effective May 1, 1965) (budget page 108, line 65)-----	\$1,596
1 Intermediate account clerk (effective April 1, 1965) (budget page 108, line 68)-----	1,035
1 Bookkeeping machine operator (effective March 1, 1965) (budget page 108, line 71)-----	1,380
1 Storekeeper I (effective January 1, 1965) (budget page 108, line 77)-----	2,514
1 Intermediate typist-clerk (Personnel) (effective March 1, 1965) (budget page 108, line 82)-----	1,380
8 Correctional lieutenant (effective April 1, 1965) (budget page 109, line 6)-----	13,488
5 Correctional sergeant (effective April 1, 1965) (budget page 109, line 9)-----	7,290
1 Correctional counselor III (effective February 1, 1965) (budget page 109, line 36)-----	3,415
1 Supervisor of vocational instruction (effective March 1, 1965) (budget page 109, line 48)-----	3,012
4 Vocational instructors (budget page ---, line ---, and budget page 109, lines 50-57)-----	9,904

Sierra Conservation Center—Continued

We recommend the deletion of the above positions due to the lack of inmate population to warrant employing all the staff requested during the budget year. The remaining staff should also be sufficient for the 375 population estimated by the agency to be in this facility by July 30, 1965.

1 Clinical psychologist II (effective February 1, 1965)  
(budget page 109, line 26) ----- \$3,585

The position is requested to make psychological testings of inmates and as an aid to staff in working with inmates.

We recommend deletion of this position reducing salaries and wages \$3,585.

This is a partial year position, the full year cost at the top of the salary range, exclusive of employee benefits, is \$10,440. The position is not standard staffing at other prison facilities except at the other conservation centers. At the other two conservation centers the position was added as a part of the training team for the correctional program supervisor position series. The position was also requested at the other centers to aid the new custody series in their case evaluation and reporting duties. Such functions are not necessary at this facility as it is to be staffed with correctional officers, the casework services being provided by correctional counselors as at other prisons.

Department of Corrections  
SOUTHERN CONSERVATION CENTER

ITEM 58 of the Budget Bill

Budget page 111

FOR SUPPORT OF THE SOUTHERN CONSERVATION CENTER  
FROM THE GENERAL FUND

Amount requested	\$2,256,587
Estimated to be expended in 1963-64 fiscal year	2,031,966
Increase (11.1 percent)	\$224,621

Increase to maintain existing level of service ----- \$224,621

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

The Southern Conservation Center is a camp training and support center for the conservation camps in Southern California. These camps were previously operated as part of the Institution for Men. The center is located on property formerly a part of the Institution for Men near Chino, San Bernardino County. The facility will house an average daily population of 640 inmates in 1964-65 with an additional 510 in camps.

The total amount requested for 1964-65 is \$2,256,587 and represents an increase of \$224,621 or 11.1 percent over the estimated 1963-64 expenditures of \$2,031,966. The overall increase is caused primarily by \$41,028 as the cost of positions transferred from the Institution for Men, Chino, \$27,024 in new positions for workload increases previously authorized but not fully established, \$60,777 for merit salary increases

**Southern Conservation Center—Continued**

and full year salary costs. A substantial reduction of \$79,423 in reimbursements is reflected in the budget year due to transfer of the narcotic addict population to other facilities.

The increase in expenditure coupled with an increase in population at this facility results in the per capita cost for the institution decreasing from \$2,466 in 1963-64 to \$2,396 in 1964-65. This decrease represents a decline of \$70 or 2.8 percent under the 1963-64 per capita figure as reflected in the following table:

<i>Fiscal year</i>	<b>Per Capita Costs</b>			
	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1963-64 * -----	557	\$2,466	---	---
1964-65 † -----	640	2,396	—\$70	—2.8

\* Estimated as shown in 1964-65 budget.

† Budget request.

The per capita cost for camp operations is not shown in the above table but will also decrease in 1964-65 according to the Governor's Budget. The camp per capita cost in 1963-64, now projected at \$1,380 is scheduled to decline \$2 or 0.1 percent to 1,378 in 1964-65.

Two positions, a bookkeeping machine operator and an intermediate typist clerk, are being transferred from the Institution for Men. This is a result of our recommended reduction in business office positions in the 1963-64 budget for the Southern California Conservation Center. The transfer of these positions reflect a reduction in workload at the Institution for Men due to the transfer of the camp program to this new facility.

Other position transfers and increases include six increased correctional effectiveness program positions to be transferred from the Institution for Men as a part of the transfer of the camp program and five proposed new positions for the institution and 7.3 new positions for the camp program. The new positions for the institution include one correctional program supervisor III and two correctional program supervisors I to provide relief for positions authorized in 1963-64 and two clerical positions justified under the approved classification and parole formula. The 7.3 new camp positions include the standard 6.3 positions for a new camp and one position to provide overtime for counseling and report writing for correctional program supervisor positions which were authorized in 1963-64. This latter position is in line with program previously budgeted for the Conservation Center at Susanville.

*We recommend approval of these position requests.*

**Department of Corrections**  
**CORRECTIONAL INSTITUTION AT TEHACHAPI**

ITEM 59 of the Budget Bill

Budget page 115

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

Amount requested.....	\$1,387,332
Estimated to be expended in 1963-64 fiscal year.....	1,363,062
 Increase (1.8 percent).....	 \$24,270
 Increase to maintain existing level of service.....	 \$24,270

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

**ANALYSIS**

The Correctional Institution at Tehachapi is located near Tehachapi, Kern County, and houses 655 medium and minimum security inmates.

The total amount requested for this institution is \$1,387,332, which is \$24,270 or 1.8 percent greater than now estimated to be expended in 1963-64. The increase is primarily caused by merit salary increases, increases in retirement and insurance contributions, and increased operating expense. The operating expense increases are largely related to replenishing the clothing inventory and other minor increases.

The increase is expenditure coupled with a slight rise in population results in the per capita cost increasing from \$2,097 in 1963-64 to \$2,118 in 1964-65. This per capita cost increase totals \$21 or 1 percent as reflected in the following table.

**Per Capita Costs**

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
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.....	630	2,003	7	0.4
1963-64 *.....	650	2,097	94	4.7
1964-65 †.....	655	2,118	21	1.0

\* Estimated as shown in 1964-65 budget.

† Budget request.

The above table reflects the continuing increase in the cost of maintaining prisons. The table points up that such costs increase even without the addition of new program.

A total of three positions is requested including one high school teacher, the salary cost for which will be taken out of those funds normally budgeted for contractual academic education purposes. The other two positions are correctional officer workcrew supervisors which are added to provide program for the portion of the inmate population over the normal complement of 600 inmates. These latter two positions will be deleted as the average daily population is reduced.

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

ITEM 60 of the Budget Bill

Budget page 117

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

Amount requested .....	\$7,059,967
Estimated to be expended in 1963-64 fiscal year .....	6,915,455
 Increase (2.1 percent) .....	 \$144,512

Increase to maintain existing level of service .....	\$135,770
Increase to improve level of service .....	8,742

TOTAL RECOMMENDED REDUCTION .....	\$6,666
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**Summary of Recommended Reductions**

	Amount	Page	Line
1 Correctional sergeant .....	\$546	118	12
1 Correctional officer .....	6,120	117	76

**ANALYSIS**

The Correctional Training Facility is located near Soledad, Monterey County. The institution consists of the Central Facility, a 1,200-inmate North Facility, and the 600-inmate South Facility. There are also six camps operated by this institution. A new camp is to be opened in 1964-65. In the 1965-66 fiscal year all of these camps will be transferred to the new Sierra Conservation Center.

The total amount requested for this institutional complex in 1964-65 is \$7,059,967. This represents an increase of \$144,512 or 2.1 percent over the reestimated 1963-64 total expenditure of \$6,915,455. The institutional population is projected to increase 65 inmates or 1.9 percent. The per capita cost is scheduled to decrease from \$1,925 to \$1,914, a decline of \$11 or 0.6 percent as reflected in the following table:

**Per Capita Costs**

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	-314	-17.9
1960-61 .....	3,463	1,653	111	7.2
1961-62 .....	3,654	1,666	13	0.8
1962-63 .....	3,433	1,858	192	11.5
1963-64 * .....	3,340	1,925	67	3.6
1964-65 † .....	3,405	1,914	-11	-0.6

\* Estimated as shown in 1964-65 budget.

† Budget request.

The agency is requesting four new positions at the Central Facility for 1964-65 and a reclassification of two existing positions, resulting in a \$20,118 increase in salary costs. The new positions include one clerical employee for the personnel office and three positions for the classification and parole function. These positions are all requested on the basis of approved workload formulas.

The reclassifications include the upgrading of one correctional officer to correctional lieutenant to supervise the security squad established



**Correctional Training Facility—Continued**

during 1963-64 out of existing positions. The security squad concept is discussed in the analysis of the San Quentin Prison budget. The \$2,622 improvement in the level of service above referred to relates to the increased salaries of the two position reclassifications.

1 Correctional sergeant (budget page 118, line 12)----- \$546  
 1 Correctional officer (budget page 117, line 76) ----- 6,120

The agency is requesting that the existing correctional officer position in the above title be reclassified to a correctional sergeant. The new amount requested is the \$546 differential between a correctional officer and a sergeant.

*We recommend that the existing correctional officer position be deleted as well as the added sum for the reclassification reducing salary and wages \$6,666.*

This housing wing was originally staffed with one correctional officer each shift for the whole two-floor dormitory unit. At that time each floor housed 60 inmates. Subsequently the population was doubled on each floor and staffing was increased to one officer on each floor. The agency has now reduced the inmate population to 50 on each floor and has reduced correctional officer coverage, except for the requested position, back to the original budgeted level. The agency feels the requested position at the sergeant level is necessary to provide management and program expansion in this unit. It is noted that correctional sergeants are not assigned to other housing wings at this facility or other similar prisons.

The agency claims that this unit will house inmates who are fully employed and who will be provided with the following privileges:

- a. Unlimited television viewing.
- b. Bed lamps for late readers.
- c. An exercise yard available for use without restriction after working hours.
- d. An inmate-operated canteen available for sales seven days a week in the wing.
- e. Other reduced custodial restraints as appropriate.

We think there is a reasonable possibility that establishing such a privileged group within a prison population may lead to resentment by and agitation for similar privileges by the remainder of the inmate population. However, the agency claims that the granting of such privileges is necessary in order that the inmates will be inspired to seek assignment to this unit. Assignment to the unit is to be selective on the basis of work, disciplinary and custody classification factors.

The establishment of this position represents an improvement in the level of service. This institution has been operating for a number of years utilizing inmate workers without providing such a privileged and heavily staffed housing unit. The obtaining of a job in itself is a privilege to the inmate.

**Correctional Training Facility—Continued**

The North Facility section of this institutional complex has proposed one additional position. This intermediate typist-clerk position is based on an approved workload formula.

For camp operations, the agency is requesting 6.2 new positions to establish a new camp and 1.2 positions for camp supervision. These positions are justified on the basis of previously approved staffing standards.

We have reviewed the various operating expense and equipment requests of the several units under this budget item. We find the requests are in line with the needs of the agency.

*We recommend approval of this budget with the one exception noted herein.*

**Department of Corrections  
DEUEL VOCATIONAL INSTITUTION**

ITEM 61 of the Budget Bill

Budget page 121

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

Amount requested .....	\$4,457,098
Estimated to be expended in 1963-64 fiscal year .....	4,393,568
Increase (1.4 percent) .....	\$63,530
Increase to maintain existing level of service .....	\$63,530

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

**ANALYSIS**

The Deuel Vocational Institution is primarily a vocational training facility for older Youth Authority wards and younger adult offenders. The facility is located near Tracy in San Joaquin County.

The total amount requested for this facility for 1964-65 is \$4,457,098 which is \$63,530 or 1.4 percent above the 1963-64 reestimated expenditure total of \$4,393,568. The percentage increase in expenditures is less than the percentage increase in average daily population which results in a decline in the per capita cost as reflected in the following table:

Fiscal year	Per Capita Costs *			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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 .....	1,677	2,372	182	8.3
1963-64† .....	1,730	2,417	45	1.9
1964-65‡ .....	1,760	2,391	—26	—1.1

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

† Estimated as shown in 1964-65 budget.

‡ Budget request.

The above table reflects that per capita cost will decrease from \$2,417 in 1963-64 to \$2,391 in 1964-65, a decrease of \$26 or 1.1 percent.

**Deuel Vocational Institution—Continued**

The agency is requesting nine new positions, four of which were administratively approved for 1963-64 by the Department of Finance due to workload increase. This results in a net increase of five positions for this agency over the 1963-64 reestimated budget. The amount of \$69,220 is budgeted for increased salary costs of presently authorized positions. These increases are partially offset by a \$53,542 increase in the projected salary savings and result in a \$55,976 increase for salaries and wages. The increase in salaries and wages is the primary cause of the increase in this budget.

The nine proposed new positions with one exception are based on approved workload formulas. The exception is one intermediate typist-clerk position of the two requested for the Reception Guidance Center. This position is included in recognition of the added diagnostic workload created by the requests of the Youth Authority Board for which this facility had not been budgeted. This facility now processes only Youth Authority wards which creates the increased workload over the former situation, wherein, both adults and juveniles were processed. The center was staffed primarily on the adult workload formula which does not recognize the added workload created by the wards of the Youth Authority.

*We recommend approval of the positions requested.*

There are minor increases in operating expenses and equipment which we have reviewed and determined to be justified and in line with the needs of the agency.

Program augmentations requested by the department are reviewed in a preceding portion of this analysis.

**Department of Corrections  
FOLSOM STATE PRISON**

ITEM 62 of the Budget Bill

Budget page 124

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

Amount requested .....	\$4,250,231
Estimated to be expended in 1963-64 fiscal year .....	4,118,507
Increase (3.2 percent) .....	\$131,724

**Summary of Increases**

Increase to maintain existing level of service.....	\$118,724
Increase to improve level of service.....	13,000

**TOTAL RECOMMENDED REDUCTION.....** \$18,941

**Summary of Recommended Reductions**

	Amount	Budget Page	Line
Reduce equipment .....	\$18,941	125	36

**ANALYSIS**

Folsom State Prison is located near Folsom, Sacramento County. The institution will provide custody and treatment for long-term habitual criminals requiring maximum and close custody.

## Folsom State Prison—Continued

The total amount requested for support of this facility in 1964-65 is \$4,250,231. This represents an increase of \$131,724 or 3.2 percent over the estimated 1963-64 total expenditures of \$4,118,507. Average inmate population is expected to increase from 2,460 in 1963-64 to 2,670 in 1964-65. This represents an increase of 210 inmates or 8.5 percent. This significantly greater percentage increase in population over the percentage increase in expenditures results in a per capita cost decrease of \$82 or 4.9 percent in 1964-65 under 1963-64 as reflected in the following table:

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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-----	2,634	1,581	176	12.5
1963-64 *	2,460	1,674	93	5.9
1964-65 †	2,670	1,592	—82	—4.9

\* Estimated as shown in 1964-65 budget.

† Budget request.

The primary cause of the increase in this agency's budget is the increase in population.

The agency is requesting a total of eight proposed new positions for 1964-65. Three of the positions, including one correctional counselor I and two typist-clerks, are requested on the basis of an approved workload formula for classification and parole functions. *We recommend approval of the positions requested.*

The other five positions are correctional officers requested due to overcrowding at this institution. *We are recommending approval of these positions on the same basis as comparable positions were originally approved by the Legislature.* The Legislature approved similar positions several years ago to be utilized as work crew leaders and partially alleviate the custody problem of having a large number of idle inmates in the main yard.

Operating expenses are scheduled to increase \$106,570 or 7.8 percent over the 1963-64 operating expenditures. This increase is primarily caused by the increase in population. We have reviewed these various items and they appear to be in line with the needs of the agency.

We have also reviewed the equipment requests for this agency and find them generally in line with the needs of the agency with one major exception.

*Equipment (budget page 125, line 36)----- \$65,622*

Included in the total request is one item totaling \$18,941. The item consists of one fire truck to replace one purchased in 1950 for \$5,941.28.

*We recommend deletion of this piece of equipment effecting a savings of \$18,941.*

## Folsom State Prison—Continued

The agency is presently provided with a 750-gallon pumper and the fire truck for which the agency is seeking replacement. There are also available to the institution the services of various local fire departments and a pumper-type fire truck belonging to civil defense and stationed at the institution. We feel that such should be adequate protection to the institution.

While the justification submitted indicates a need to replace the \$5,941 unit, it does not justify the need for an \$18,941 unit.

**Department of Corrections  
INSTITUTION FOR MEN**

ITEM 63 of the Budget Bill

Budget page 126

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

Amount requested .....	\$4,270,252
Estimated to be expended in 1963-64 fiscal year .....	4,300,497
Decrease (0.7 percent) .....	\$30,245
<b>TOTAL RECOMMENDED REDUCTION.....</b>	<b>\$8,794</b>

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Correctional officer .....	\$5,154	126	69
Equipment .....	3,640	128	21

**ANALYSIS**

The Institution for Men is a minimum security facility located near Chino, San Bernardino County. There is also a reception center located at this institution.

The total amount requested for this institution for 1964-65 is \$4,270,252 which is a decrease of \$30,245 or 0.7 percent. This decrease in expenditure coupled with an increase in population of 55 inmates or 2.8 percent, results in a projected drop in per capita cost of \$80 or 3.9 percent from \$2,030 in 1963-64 to \$1,950 in 1964-65 as reflected in the following table:

**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>
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 .....	2,186	1,879	124	7.1
1963-64 * .....	1,945	2,030	151	8.0
1964-65 † .....	2,000	1,950	—80	—3.9

\* Estimated as shown in 1964-65 budget.

† Budget request.

The decrease in expenditures at this facility is a result of a \$129,119 reduction in salaries and wages due to the transfer of 8.2 previously

## Institution for Men—Continued

authorized positions to the Southern Conservation Center offset by \$10,986 in proposed new positions and a \$56,919 increase in operating expenses.

This particular budget item contains a request for two positions (1 correctional counselor I and 1 intermediate typist-clerk) which are included due to workload increase under an approved formula for the reception center function.

*1 Correctional officer (budget page 126, line 69)----- \$5,154*

This is a currently authorized position which the agency is not utilizing for the purpose for which it was budgeted.

*We recommend the deletion of the position reducing salaries and wages \$5,154.*

In 1956-57, the agency reclassified this correctional officer-work crew position to a second carpenter foreman position. This position was later reclassified to a correctional officer and put in charge of the inmate clerks in the office of the chief of plant operation. This was done according to the agency because of their previous experience of having the original carpenter foreman position perform this function and to establish a preventive maintenance program system.

We reviewed the preventive maintenance programs at the various institutions during the 1963 interim period. We ascertained that none of the penal facilities other than the Institution for Men utilize a civil service position as a clerical position to maintain a preventive maintenance program. A number of institutions have preventive maintenance programs set up on a cardex filing system that are maintained by inmate clerks.

As the above position has not been utilized for the purpose for which it was budgeted for several years, the agency must deem there is not sufficient need for the position as budgeted. Further, as the position is being utilized in an area and for a function for which other prisons are not so budgeted such would establish an improved level of service not warranted by the experience of other prisons. The utilization of the position for this purpose has been previously denied by the Legislature.

## Standardized Clothing Ration

The increase in the operating expense category is primarily due to increases reflected in the various clothing categories included in the total request. We note that the fluctuation in the amount actually expended in 1962-63, the revised estimate of expenditures for 1963-64, and the proposed expenditures for 1964-65 as found in the Governor's Budget for 1964-65 is much greater than the fluctuation in the population for those same years.

As the clothing is budgeted in the basis of a standardized ration and if such is properly managed, then the increases and decreases in purchases should be in line with the increases and decreases in population.

Historically, we have noted that the fluctuations in clothing requests at many of the institutions bear little relation to the fluctuation of the

Institution for Men—Continued

institutional population. This should not be the case under a standardized clothing ration.

*We recommend that the current method of budgeting for clothing be reviewed by the Department of Corrections and the Department of Finance with a view to developing a system which would bring more uniformity and clarity to this budgeting process. It is noted that clothing funds, as well as feeding funds cannot be transferred to other operating expense items except by direction of the Department of Finance.*

*Equipment (budget page 128; line 21) ----- \$38,620*

The equipment request for this facility totals \$38,620, which is \$7,945 or 17.1 percent below the amount budgeted for 1963-64. The equipment requests still include \$3,640 to replace a 1958 model 1½-ton truck. The agency advises this truck will exceed 100,000 miles by time of replacement which is ordinarily the replacement factor utilized. This truck is used exclusively on institution grounds to transport farm crews to and from work, in feeding the dairy herd and other farm chores. *We recommend that the truck not be replaced strictly on a mileage basis and that it be utilized for the above purposes as long as practical.* It is noted that repair costs and mechanical condition are not factors requiring the replacing of this equipment.

*We, therefore, recommend that the equipment request be reduced \$3,640.*

**Department of Corrections  
MEDICAL FACILITY**

ITEM 64 of the Budget Bill

Budget page 130

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

Amount requested -----	\$5,272,032
Estimated to be expended in 1963-64 fiscal year -----	4,911,794
Increase (7.3 percent) -----	\$360,238

Increase to maintain existing level of service -----	\$128,893
Increase for new service -----	231,345

**TOTAL RECOMMENDED REDUCTION ----- \$3,540**

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Instructor in recreation -----	\$3,540	131	58

**ANALYSIS**

The Medical Facility is the psychiatric, diagnostic, and treatment center of the Department of Corrections. The facility is located near Vacaville, Solano County and will house an average daily population of 2,080 inmates in the budget year. There is also a Reception Guidance Center at this facility.

The total amount requested for this agency for 1964-65 is \$5,272,032 which represents an increase of \$360,238 or 7.3 percent over the 1963-64 re-estimated expenditures of \$4,911,794. The increase in expenditures

# Item 64

# Corrections

## Medical Facility—Continued

is due to many factors but primarily because of the population increase of 110 inmates or 5.6 percent, the opening of the new psychiatric treatment unit, and an increase of 320 in the number of inmates to be processed through the reception center. The Reception-Guidance Center will have an estimated intake of 3,670 in 1963-64 and 3,990 for 1964-65.

The increase in per capita cost as reflected in the following table is \$64 or 2.8 percent over the revised per capita cost for 1963-64 of \$2,294.

<i>Fiscal year</i>	<b>Per Capita Costs</b>			
	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
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	2,013	2,195	208	10.5
1963-64 *	1,970	2,294	99	4.5
1964-65 †	2,080	2,358	64	2.8

\* Estimated as shown in 1964-65 budget.

† Budget request.

Proposed new positions requested by this agency for 1964-65 total 71.6. Of this total 64.6 are to staff a new psychiatric treatment unit for 129 inmates classified as seriously disturbed psychotics, which is presently scheduled to be opened January 1, 1965, according to the agency. The remaining seven positions include four positions for workload increases in the Reception-Guidance Center and one correctional officer for population overcrowding coverage in this same area. These positions are requested in accordance with staffing standards previously approved by the Legislature. The two remaining of the seven positions include one correctional lieutenant and one position for consultant services at \$10,000.

The lieutenant position was previously established by the institution as part of a major reorganization of the agency's operations beginning in 1961-62. The major portion of the staff reorganization was approved by the Legislature at the 1962 legislative session. It now appears that a part of the reorganization was not set forth in detail by the agency at that time. Specifically, the agency reassigned four lieutenant positions from previously authorized duties to new positions of program lieutenants. This was accomplished by the shifting of duties and the curtailing of certain functions. Included in this shifting of positions was the deletion of the lieutenant position for the first watch in the Reception-Guidance Center. The position is shown in the 1964-65 Governor's Budget as a position deleted for 1964-65 and as a proposed new position of program lieutenant in 1964-65.

As explained by the agency, the program lieutenant concept appears to have merit. Further evaluation of the use of these positions after the agency has gained more experience in their utilization would appear to be necessary.



## Medical Facility—Continued

*We recommend that the agency inform the Legislature through this office regarding any significant reorganizations of staff at the time such are planned and put into effect. We make this recommendation so that such reorganizations can be reviewed for budgetary implications in order that the Legislature may be informed of the utilization of funds appropriated.*

The request for one position at \$10,000 to provide temporary help consulting services is to provide for presentence diagnostic services for the counties. Heretofore the counties reimbursed the State for such services, i.e., diagnostic examination of certain convicted individuals as an aid to the judge in determining disposition of the person. Reimbursement was suspended from October 1, 1963, to September 15, 1965, by legislation contained in Chapter 1787, Statutes of 1963.

## Intensive Psychiatric Treatment Unit

The remaining 64.6 proposed new positions are requested to staff a new 129-bed intensive psychiatric treatment unit scheduled for completion on January 1, 1965. This new wing will house psychotic patients on a 16-bed ward basis instead of individual cells. Psychiatric thinking within the Department of Corrections is that such inmates are not being helped and may even be harmed by housing them in cells as is now necessary. This new unit will allow the inmates to be handled on more of a group basis and the agency feels that this will provide better treatment. The housing of these inmates on wards instead of individual rooms requires more custody staffing. The psychiatric and related staff is requested on the basis that the intensive treatment provided will permit an average stay of 90 days in this unit.

We have reviewed the staffing requests for this new treatment unit and they appear to be justified on the basis of the planned program except as to the one position discussed below. This is a new program approach, and a further review of staffing and workload will need to be made after experience has been gained from operation of the unit.

*1 Instructor in recreation (budget page 131, line 58)----- \$3,540*

The position is requested for the recreation program at the new psychiatric treatment unit.

*We recommend the deletion of the position reducing salaries in the amount of \$3,540.*

The position is requested as a part of the treatment staff to provide recreational therapy prescribed by the psychiatric personnel. A position of this type is an unwarranted increase in the level of service for the number of inmates involved. Further, this total institution is currently provided with two such positions, a portion of whose time could be provided to this new unit to organize needed recreation programs. These programs can be carried out by correctional officers assigned to the unit.

The position is only requested for the last six months of the 1964-65 fiscal year. The full year salary cost of the position exclusive of retirement and welfare benefits is \$7,080.

**Medical Facility—Continued**

The physician and surgeon position is requested partly for this new unit and to alleviate a deficiency in medical staffing in the main institution.

The maintenance man position is only partly for this unit. The remainder of his time is budgeted to provide necessary vacation, holiday, etc., relief to other maintenance positions. The agency is deleting a correctional officer position that was partly budgeted to provide relief for the maintenance staff.

The increases in operating expenses totaling \$63,458 are primarily due to population and workload increases. We have reviewed these increases and they appear to be reasonable and in line with the needs of the agency.

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

ITEM 65 of the Budget Bill

Budget page 133

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

Amount requested .....	\$4,639,308
Estimated to be expended in 1963-64 fiscal year .....	4,519,984
<b>Increase (2.6 percent) .....</b>	<b>\$119,324</b>

Increase to maintain existing level of service..... \$119,324

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

**ANALYSIS**

The Mens Colony—East Facility is a 2,400 inmate capacity medium security institution located near the City of San Luis Obispo.

A total of \$4,639,308 is requested to operate this institution in 1964-65. The amount requested represents an increase of \$119,324 or 2.6 percent over the reestimated 1963-64 expenditures reflected in the 1964-65 Governor's Budget.

The increase in expenditures coupled with no increase in population results in an increased per capita expenditure of \$1,974 for 1964-65. The 1964-65 per capita expenditure is \$51 or 2.7 percent over the \$1,923 per capita cost for 1963-64 as reflected in the following table:

**Per Capita Costs**

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
1960-61 .....	75	\$7,772	—	—
1961-62 .....	1,496	2,318	—\$5,404	—70.0
1962-63 .....	2,341	1,844	—474	—20.5
1963-64 * .....	2,350	1,929	79	4.3
1964-65 † .....	2,350	1,974	51	2.7

\* Estimated as shown in 1964-65 budget.

† Budget request.

The 1964-65 per capita expenditure is \$130 or 7 percent over the actual 1962-63 per capita of \$1,844. The increase in expenditures is caused by several factors. There is an \$89,860 increase in salaries for currently authorized positions primarily due to merit salary increases

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

and \$63,244 for proposed new positions, both factors being offset partially by a projected increase in salary savings and reimbursement for services to Camarillo State Hospital for the proposed new laundry positions which will be more fully explained hereinafter.

There is also a \$65,738 increase in operating expense which is caused partly by the institution taking over the water and sewage plants from the U.S. Army, this also will be more fully explained herein. We have reviewed these increases and they appear to be reasonable and in line with the needs of the agency.

The agency is requesting eleven proposed new positions for 1964-65 all of which were administratively approved for 1963-64 by the Department of Finance.

Included in the total request for eleven positions are eight positions to establish a second laundry shift at the facility to handle a part of the laundry needs of Camarillo State Hospital. This is a new operating procedure and resulted from several factors. The initial factor was the need to replace the laundry plant at Camarillo State Hospital at a substantial cost. It was determined by the Department of Finance that the laundry at the Mens Colony—East Facility could be expanded to handle the Camarillo State Hospital laundry as well as the East Facility laundry for approximately \$400,000 less than constructing a new laundry at Camarillo. Further, a study and trial operation of the East Facility laundry handling a part of the Camarillo work indicated that due to the use of inmate help and fewer civil service employees the laundry could be processed for the same or less cost despite the extra transportation costs. In addition there are potential savings from possible future requests to replace patient help at the hospital laundries with civil service personnel and providing a relatively inexpensive work program for approximately ninety inmates.

There will be no reduction in positions shown in the Camarillo laundry operation, but salary savings have been raised to reflect policy of holding open positions as they become vacant. The positions added to the East Facility budget will provide for a second shift until the new expansion is completed. On completion of this laundry expansion, the operation will revert to a one shift basis and appropriate reductions in staff will be made at that time.

*We recommend approval of the eight laundry positions.*

The remaining three positions include one correctional counselor I for the nonfelon addict population on an approved workload formula basis and two positions for the water and sewage plants.

Formerly the separate water and sewage plants were operated by the U.S. Army as part of its function at Camp San Luis Obispo. We have been informed by the Department of Finance that the United States Government changed its operation at Camp San Luis Obispo and decided to deactivate the sewage and water plants which supply services to the two penal institutions at this location. It was, therefore, necessary to add the requested two positions to the 1963-64 budget as well as the 1964-65 and future budgets.

Increased operating expenses reflected in the budget requests are primarily due to necessary repairs and renovation of the sewage and

# Item 66

# Corrections

## Mens Colony—East Facility—Continued

water plants and several other special repair projects reflected in the budget.

## Department of Corrections MENS COLONY—WEST FACILITY

ITEM 66 of the Budget Bill

Budget page 135

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

Amount requested	\$2,433,186
Estimated to be expended in 1963-64 fiscal year	2,394,571
Increase (1.6 percent)	\$38,615
Increase to maintain existing level of service	\$21,715
Increase to improve level of service	16,900

**TOTAL RECOMMENDED REDUCTION** \$16,900

### Summary of Recommended Reductions

	Amount	Page	Line
0.4 Temporary help	\$1,700	136	41
Improve perimeter lighting	15,200	136	76

## ANALYSIS

The Mens Colony—West Facility is located near San Luis Obispo in what was formerly the hospital section of Camp San Luis Obispo. This institution is expected to house, and provide treatment for an average population of 1,450 inmates in 1964-65, primarily the older and more infirm inmates of the entire department.

The total amount requested for 1964-65 is \$2,433,186, which represents an increase of \$38,615 or 1.6 percent over the 1963-64 estimated expenditure of \$2,394,571. This increase is generally in line with a projected increase in population of 25 or 1.8 percent. The per capita cost was projected to decrease from \$1,680 to \$1,678, a decline of \$2 or 1.3 percent. This anticipated decrease in per capita cost will probably not be realized due to the increase in salaries authorized for correctional officers and some other employees as of January 1, 1964. This same salary increase will also affect per capita cost figures in the other prison budgets.

### Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	1,345	1,728	150	9.5
1963-64 *	1,425	1,680	—48	—2.8
1964-65 †	1,450	1,678	—2	—0.1

\* Estimated as shown in 1964-65 budget.

† Budget request.

Mens Colony—West Facility—Continued

The increase in this budget item is primarily due to merit salary adjustments and the rise in population even with an increase in the number to be released.

Included in the proposed budget for 1964-65 are two items which we recommend be deleted as follows:

*0.4 Temporary help (budget page 136, line 41) ----- \$1,700*

This request represents funds to hire temporary help to perform functions relating to the inmate trust accounts.

*We recommend deletion of the partial position reducing salaries and wages \$1,700.*

The reasons for this recommendation are discussed in conjunction with a similar position request for San Quentin State Prison on page 112 of this analysis.

*Special repairs and maintenance, improve perimeter lighting (budget page 136, line 76) ----- \$15,200*

The request is to provide for an improvement in the lighting of the perimeter of the institution.

*We recommend deletion of the request reducing the special repair and maintenance category \$15,200.*

The justification for this requested expenditure states that there are presently dark spots along the perimeter due to inadequate lighting which might aid an escape.

This expenditure is questionable for the following reasons:

1. The shadow areas are not sufficiently deep to hide a moving figure.
2. The lamp globes used are of a surface which may not be giving maximum light.
3. There is an overloading of the electrical system which may be reducing the effectiveness of the existing lighting.
4. An additional transformer to overcome the deficiency mentioned in number 3 above is included in this budget.
5. The number of escapes in recent years does not warrant the additional expenditure.
6. The present lighting is not so deficient as to materially aid an escapee.
7. There are correctional officers located around the perimeter at strategic locations.
8. The agency has operated for nine years with the present lighting and the change to the extent requested is not justified on the basis of the information submitted.

Our analysis and recommendations pertaining to program augmentations are discussed in a preceding portion of this analysis.

**Department of Corrections  
REHABILITATION CENTER**

ITEM 67 of the Budget Bill

Budget page 138

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

Amount requested ----- \$5,704,023  
 Estimated to be expended in 1963-64 fiscal year ----- 4,940,451

Increase (15.5 percent) ----- \$763,572

Increase to maintain existing level of service ---- \$763,572

**TOTAL RECOMMENDED REDUCTION ----- \$88,999**

**Summary of Recommended Reductions**

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
1 Senior stenographer -----	\$4,968	139	65
1 Intermediate clerk—mail -----	4,242	139	67
3 Correctional lieutenants -----	6,744	139	70
11 Correctional officers -----	18,436	139	74
2 Temporary help—in-service training -----	14,886	139	76
Temporary help—in-service training in currently au- thorized positions -----	15,863	139	6
1 Correctional counselor III -----	3,628	140	17
3 Correctional counselor I -----	20,232	140	21

**ANALYSIS**

The Rehabilitation Center is located near Corona, Riverside County. This facility was established to house and provide treatment for non-felon narcotic cases committed under the provisions of Section 6550 of the Penal Code.

The total amount requested for this agency in 1964-65 is \$5,704,023. This amount represents an increase of \$763,572 or 15.5 percent over the \$4,940,451 now estimated for the 1963-64 fiscal year. The average daily population is anticipated to increase 500 inmates or 37.5 percent in 1964-65. The substantial decrease in per capita cost reflected in the following table is due to the increase in population at this facility.

<i>Fiscal year</i>	<i>Institution population</i>	<b>Per Capita Costs</b>		<i>Increase over prior year</i>	
		<i>Per capita cost</i>	<i>Amount</i>	<i>Percent</i>	
1962-63 -----	276	\$5,875	—	—	
1963-64* -----	1,335	3,149	—\$2,726	—46.4	
1964-65† -----	1,835	2,618	—531	—16.9	

\* Estimated, as shown in 1964-65 Budget.

† Budget request.

There has been a substantial reduction of positions in the current year due to the inability of the agency to attain expected institution population. During 1963-64 the agency is reducing its staff by 74 authorized positions, but is also adding 10.6 positions administratively leaving a net reduction of 63.4 positions. Eight of the 10.6 administratively established positions are teaching positions which will be paid out of contractual academic education funds. These funds are provided under a statutory formula based on the number of inmates in the Department of Corrections.

Rehabilitation Center—Continued

The same 74 position deletions are also carried over into the 1964-65 budget. In the 1964-65 budget, the agency is requesting 59.2 positions, 39 of which are resubmissions of positions included in the 74 deleted during the current year. All 39 of these positions were previously approved by the Legislature on the basis of anticipated population levels which were not achieved. A part of this failure to obtain anticipated population is due to a significant number of inmates being released on writs of habeas corpus. Of the 20.2 proposed new positions not previously budgeted and deleted above, 13 are academic education positions which are funded out of academic funds provided by a statutory formula. These 13 positions will be included as civil service positions whereas at this and other facilities the same amount of funds could be utilized to provide these instructors on a contractual basis with local school districts.

Another four of the 20.2 positions are the carpenter, electrician, painter, and plumbing foremen which heretofore have been funded out of Capital Outlay funds. The positions were funded in this manner as they were being utilized in the initial reconstruction and conversion of the physical plant at this institution. The positions are now being shifted to the support budget to provide for the ongoing maintenance work at this facility. The positions are in line with staffing previously provided at other institutions. The nature and condition of many of the buildings at this facility will require the services of the requested positions.

Therefore, of the 20.2 new positions, 17 are in line with previously authorized programs at other institutions. The remaining 3.2 positions include one senior stenographer to provide clerical services to the newly established Narcotic Addict Evaluation Authority authorized at the 1963 Legislative Session. There is also included two positions to provide temporary help—in-service training funds of \$14,886 and 0.2 position to establish overtime funds for the business service function at this facility.

*1 Senior stenographer (budget page 139, line 65)----- \$4,968*

The position is requested to provide clerical assistance to the three member Narcotic Addict Evaluation Authority.

*We recommend deletion of the position reducing salaries and wages \$4,968.*

The Narcotic Addict Evaluation Authority is charged with responsibilities concerning the nonfelon addicts confined at this institution, similar to the responsibilities the Adult Authority exercises as to the felon population at the other institutions. Per diem funds for this agency indicate that a total of 53 meeting days are anticipated for 1964-65, which average slightly more than four days per month. This limited hearing schedule by the authority will not generate sufficient work to require clerical services on a full-time basis.

The agency did not furnish specific workload information for this position. This is understandable as the authority was not formed until the latter part of 1963 and it had no basis of determining the workload.

## Item 67

## Corrections

### Rehabilitation Center—Continued

We suggest that clerical services needed by this new board be provided by the institution until workload data justifying the need for this additional position can be submitted to the Legislature.

2 Temporary help—in-service training (budget page 139, line 76) -----	\$14,886
In-service training (budget page 139, line 6) -----	15,863
Total -----	\$30,749

The above amounts are requested for the in-service training program.

We recommend deletion of funds totaling \$30,749 for this program for 1964-65 and \$18,860 for 1963-64.

In reviewing the detail of this request, we noted that apparently a miscalculation was made in this item for 1964-65 and 1963-64. We verified this error with the agency and the Department of Finance and, therefore, make the above recommendation to reflect the correct amount required by the agency for this function. After the above reduction, the agency will be left with funds totaling \$24,231 for 1963-64 and \$16,946 for 1964-65 which is the actual needs of the agency.

The other 39 positions which are being requested for 1964-65, were previously authorized by the Legislature on the basis of particular staffing standards applicable to this institution and program.

We are recommending disapproval of 19 of these positions as follows:

1 Intermediate clerk—mail (budget page 139, line 67)----- \$4,242

The position is requested on a formula basis for the mail room operation at this facility.

We recommend deletion of the position reducing salaries and wages \$4,242.

The workload formula utilized by the agency provides one position for each 350 inmates. We do not accept this formula due to the probable differences in the volume of mail received by different types of inmates at the various institutions. Thus, we feel that the agency should present detailed workload information concerning the deficiency, or backlog of work, to be overcome by the requested position.

Even if we accepted the agency's staffing standard, the requested position would not be justified on the basis of the average daily population to be served. The average daily population would justify 5.2 positions under the agency's staffing formula. The agency is currently authorized five positions for this function which is sufficient under the agency's proposed formula.

The material submitted with the request indicates that the position will not be needed until March, 1965, even if the formula is computed on a year-end population figure. In light of this fact, we are unable to recommend approval of the budget request that the position be established July 1, 1964.



## Corrections

Item 67

### Rehabilitation Center—Continued

3 Correctional lieutenants (effective March 1, 1965) (budget page 139, line 70) -----	\$6,744
11 Correctional officers (effective March 1, 1965) (budget page 139, line 74) -----	18,436
1 Correctional counselor III (effective March 1, 1965) (budget page 140, line 17) -----	3,628
3 Correctional counselors I (budget page 140, line 21)---	20,232
18	Total \$49,040

The above positions are requested on the basis of previously approved staffing standards to provide custody and treatment for the increasing population at this facility.

*We recommend deletion of these positions reducing salaries and wages \$49,040.*

It is noted that 15 of the 18 positions are requested for only a part of the budget year. The full-year cost would be approximately \$106,656 exclusive of retirement and insurance benefits.

This agency was originally staffed on the basis of three 600 male inmate units. The basic staffing at the lowest level consisted of one correctional officer and one correctional counselor I for each 60 inmates. Due to a failure to obtain anticipated population levels, the agency in 1963-64 and the major portion of 1964-65 plans to operate two 700 man units. In March, 1965, the agency plans to return to the 600 man unit basis.

At that time, the requested positions would be needed under the previous staffing plan at this facility.

Our recommendation would result in a cutback of treatment and custody staff to one correctional officer and one counselor for each 120 inmates in the third 600 man unit. The previously approved 1 to 60 ratios would apply to the other two units. We make this recommendation so that the agency may test which level of treatment is the more effective. To staff the third unit on the same basis as the first two would preclude the possibility of testing whether the previously approved staffing level was proper or not. The people to be treated and controlled are not felons, yet staffing for felon control ranges for 1 to 150 to upwards to 1 to 300 or 400.

We have reviewed the operating expense items for this institution and they appear to be in line with the needs of the agency.

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

ITEM 68 of the Budget Bill

Budget page 142

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

Amount requested .....	\$7,676,256
Estimated to be expended in 1963-64 fiscal year .....	7,748,014
Decrease (0.9 percent) .....	\$71,758

TOTAL RECOMMENDED REDUCTION .....	\$34,692
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**Summary of Recommended Reductions**

	Amount	Page	Budget Line
1 Intermediate typist-clerk .....	\$4,452	143	49
5 Correctional officers .....	25,140	143	50
1 Temporary help—Adult Authority hearings .....	5,100	143	53

**ANALYSIS**

The State Prison at San Quentin is a medium security institution located near San Rafael, Marin County. An average daily population of 4,949 inmates will be handled in the institution and camp programs in 1964-65. This represents a decrease of 180 inmates or 3.5 percent below the 1963-64 average daily population of 5,129.

The amount requested for this agency for the 1964-65 fiscal year totals \$7,676,256, a decrease of \$71,758 or 0.9 percent under the 1963-64 estimated expenditure level of \$7,748,014. This decrease is caused primarily by a projected decrease in population both in the institution and camps. Since the decrease in expenditures is not as great as the decrease in population per capita cost will rise from \$1,505 in 1963-64 to \$1,535 in 1964-65 as reflected in the following table:

**Per Capita Costs**

Fiscal year	Institution population	Per capita cost	Increase over prior year Amount	Percent
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 .....	4,047	1,570	207	15.2
1963-64 *	4,420	1,505	—65	—4.1
1964-65 †	4,315	1,535	30	2.0

\* Estimated as shown in 1964-65 budget.

† Budget request.

The agency is requesting a total of eight new positions at the institution and 0.6 positions for the camp operation.

1 Intermediate typist-clerk (budget page 143, line 49) ..... \$4,452

This proposed new position is requested for the inmate trust account section to provide for anticipated increase in workload.

We recommend deletion of the position reducing salaries \$4,452.

State Prison at San Quentin—Continued

The reasons for our recommendation will be discussed in our addendum to this analysis.

6 Correctional officers (budget page 143, line 50)----- \$30,168

These positions are requested as work crew supervisors due to overcrowding at this facility.

*We recommend deletion of five of the six positions reducing salaries and wages \$25,140.*

In the recent past there have been a large number of idle inmates in the various prison facilities. These idle inmates represented a custody problem as well as a waste of potential inmate labor. Previous Legislatures have authorized 1 correctional officer as a work crew position to each 50 inmates over a certain base population. This staffing was approved to alleviate the idleness problem.

In the case of San Quentin, the agreed upon base was 3,900 inmates. Therefore, for each 50 inmates above the 3,900 population, the institution was authorized one work crew position. These positions are to be eliminated on the same basis when the inmate population decreases. This, then, is the basis of the current request for six correctional officers, but it is to be noted that the program has changed at this facility since the 3,900 inmate population basis figure was agreed upon. Namely, a reception center function for 250 inmates has been added. These 250 inmates were utilized in computing the need, and account for five of the six requested correctional officer position. The staff for the reception center process provides program for this group. The reception center population group should not be idle but active in the reception center program. This particular group should not be included in the base for determining overcrowding work crew positions.

The same situation applies to the current 1963-64 revised budget as reflected in the 1964-65 Governor's Budget and on the same basis should be discontinued for the balance of the current year.

1 Temporary help—Adult Authority hearings  
(budget page 143, line 53) ----- \$5,100

This request is to provide temporary help for escort services for inmates attending Adult Authority hearings.

*We recommend deletion of the request reducing salary costs \$5,100.*

The Adult Authority has been holding hearings at this institution since the inception of the Adult Authority. The meetings are held in the administration building outside the fenced area of the institution proper. We have not been advised of any change in Adult Authority hearing practices which would necessitate this requested position. Escort services as necessary have been previously provided by the institution out of existing staff. No reason has been offered as to why this practice cannot continue especially in light of the reduction in population at this facility.

It is noted that this institution has administratively established a security squad by abolishing previously authorized positions which

**State Prison at San Quentin—Continued**

relieve the search and escort officers of search activities. This then provides more escort time than was previously authorized for this facility. There are four search and escort officers on the second watch and two on the third watch which should provide the needed escort services.

Addition of this position, in view of the projected decrease in population at this facility would result in an increase in the level of service.

The security squad for this institution and the Correctional Training Facility are discussed in the general summary section for this department in a preceding portion of the analysis.

The total amount for operating expense for 1964-65 is \$2,706,289 which is a decrease of \$17,230 or 0.6 percent below the reestimated 1963-64 expenditures of \$2,723,519.

The equipment requests for 1964-65 totals \$51,843 which is an increase of \$8,989 or 21 percent above the reestimated 1963-64 expenditure total of \$42,854 for equipment.

We have reviewed the equipment requests and they appear to be in line with the needs of the agency.

**Department of Corrections  
INSTITUTION FOR WOMEN**

ITEM 69 of the Budget Bill

Budget page 148

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

Amount requested .....	\$2,328,193
Estimated to be expended in 1963-64 fiscal year .....	2,086,081
 Increase (11.6 percent) .....	 \$242,112

Increase to maintain existing level of service.....	\$203,108
Increase for new service .....	39,004

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

**ANALYSIS**

The Institution for Women is located near Corona, San Bernardino County. The total amount requested for this facility in 1964-65 is \$2,328,193. This represents an increase of \$242,112 or 11.6 percent over the estimated 1963-64 total expenditures of \$2,086,081. Average daily population at this facility is projected at 820 which is an increase of 30 inmates or 3.8 percent over the estimated 1963-64 average daily population of 790. The 1964-65 population estimate is 85 or 9.4 percent under the actual 1962-63 average daily population of 905. It is also only 10 inmates or 1.2 percent over the projected 1963-64 average daily population of 810 set forth in the 1963-64 Governor's Budget.

The per capita cost for this agency is projected to increase from \$2,562 in 1963-64 to \$2,742 as reflected in the following table:

# Corrections

Item 69

## Institution for Women—Continued

### Per Capita Costs

Fiscal year	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
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	905	2,211	—62	—2.7
1963-64 *	790	2,562	351	15.9
1964-65 †	820	2,752	190	7.4

\* Estimated as shown in 1964-65 budget.

† Budget request.

The primary cause of the increased expenditures at this institution is salary costs of positions for the reception-guidance center to be opened in the current fiscal year and the adjustment center to be opened in the 1964-65 fiscal year. The agency is requesting a total of 24.4 proposed new positions as follows:

### Proposed New Positions

Positions	Function	Purpose
1 Women's correctional supervisor II	Reception — guidance center	Relief for positions authorized in 1963-64
4 Women's correctional supervisors I	Reception — guidance center	Initial staffing
3 Women's correctional supervisors II	Adjustment center	Initial staffing
8 Women's correctional supervisors I	Adjustment center	Initial staffing
1.6 Women's correctional supervisors I	Main institution	Condemned inmate security
1 Intermediate typist-clerk	Classification and parole	Clerical workload
1 Stationary engineer	Plant operation	Maintenance due to plant expansion and age
1 Electrician	Plant operation	Maintenance due to plant expansion and age
0.5 Temporary help	Inservice training	Initial staffing for treatment purposes
1 Correctional counselor III	Adjustment center	Initial staffing for treatment purposes
0.8 Staff psychiatrist	Adjustment center	Initial staffing for treatment purposes
0.5 Clinical psychologist II	Adjustment center	Initial staffing for treatment purposes
1 Intermediate typist-clerk	Adjustment center	Initial staffing for treatment purposes

24.4 Total

## Institution for Women—Continued

As noted in the above, the agency is planning to open in 1964-65 a newly constructed adjustment center with an inmate capacity of 72. This new unit will also be a psychiatric treatment center for the women's institution.

*We recommend approval of the 24.4 proposed new positions.*

In reviewing the 1964-65 Budget, we noted that the agency is planning to continue using the former segregation-psychiatric treatment areas as a segregation and chronic illness housing area. We have some reservations concerning the need for this particular function. We are not recommending closing of this housing area at this time. To do so would reduce the operating capacity of the institution too close to the average daily population. Also the agency has closed one cottage resulting in a savings of eight positions. It might be necessary to reopen this cottage sooner if the segregation unit was closed. Therefore, we are not recommending disapproval of the utilization of the area as planned for 1964-65, but wish to further review the need for the future utilization of the area.

The increase in operating expense is primarily due to the various special repair items. We have reviewed these special repair requests and they appear to be in line with the needs of the agency.

## DEPARTMENT OF THE YOUTH AUTHORITY

Twenty years have passed since this department was created by the Legislature to provide a more meaningful program for the rehabilitation of young persons found guilty of public offenses and to encourage improvements in juvenile law enforcement throughout the State.

The growth of this agency during this period is reflected in a comparison of the expenditures for the fiscal year 1962-63 with those of 1943-44. In 1943-44 total expenditures were \$1,799,343 for support of three institutions and a number of camps, with total population of 1,180 wards during the year. It is interesting to note that for this same year 1943-44 the counties paid \$435,075 to the State or 24.2 percent of the total cost of care for wards committed to the department.

In 1962-63 the amount had grown to \$24,273,260. The department now consists of a departmental administrative office in Sacramento and nine facilities throughout the State, including two receiving and diagnostic clinics and four additional conservation camps, with an estimated average daily population of 4,643 wards in these facilities during the 1962-63 fiscal year. This is an increase in their daily population of 3,463 wards or 293.5 percent over the institutional population in 1943. The department also had 11,600 wards under parole supervision in 1962-63. In the 20-year period covered in this comparison the State's civilian population increased from 8,945,000 persons to 17,675,000 persons, an increase of 8,730,000 or 97.6 percent. It is interesting

Department of the Youth Authority—Continued

to note that county payments for cost of care for wards committed to the department represented approximately 24.2 percent of the total state expenditures in 1943, whereas in 1962-63 the counties will pay \$1,384,200 to the State, or only 5.7 percent of the total cost of care for wards committed to the Youth Authority.

Commitments to the Youth Authority have taxed its facilities to the limit. At this time the agency is working on plans for new construction proposals to provide for its estimated needs for the next five years at a construction cost of approximately 85 million dollars.

The need for additional facilities will continue to be a problem, and indicated to us that the Legislature should undertake a comprehensive study of the overall juvenile problem with particular attention to present commitment procedures. Special efforts should be made to develop workable criteria that would be applicable to juvenile court commitments to the Youth Authority. An equitable subvention program should be developed whereby counties would also be encouraged to retain a greater percentage of juvenile court cases in adequate local facilities.

The following table shows the number of initial referrals to the department for the 1962-63 fiscal year:

Initial Referrals to Youth Authority \*

<i>County</i>	<i>1962-63 Fiscal Year</i>	<i>Percent of Total</i>
Total all counties -----	5,498	
Los Angeles -----	2,182	39.7
Alameda -----	404	7.3
Orange -----	249	4.5
San Bernardino -----	180	3.3
Sacramento -----	210	3.8
San Diego -----	355	6.5
Kern -----	134	2.4
San Francisco -----	277	5.0
Eight-county total -----	3,991	72.6
Fifty-county total (remainder of State) -----	1,507	27.4

\* Youth Authority Records and Statistics Section

The foregoing table indicates that eight counties with 67.6 percent of the total state population were responsible for 72.6 percent of the total referrals to the department. These same counties presently provide 77.9 percent of the total juvenile bed capacity of all counties in the State.

While a few counties did operate ranch camps and homes for juvenile delinquents in the forties, expansion of these facilities did not match

## General Summary

## Youth Authority

### Department of the Youth Authority—Continued

the rate of increase in number of juvenile offenders referred to the courts for adjudication.

The following table reflects the growth of the county juvenile camps from 1943 through 1956.

<i>County</i>	<i>Number of camps</i>		<i>Bed capacity</i>	
	<i>1943</i>	<i>1956</i>	<i>1943</i>	<i>1956</i>
Total all counties -----	9	18	509	1,078
Los Angeles -----	5	6	288	473
San Diego -----	2	1	100	100
Kern -----	1	1	71	71
San Francisco -----	1	1	50	50
Alameda -----		1		60
Del Norte -----		1		30
Orange -----		1		34
Riverside -----		1		75
San Benito -----		1		16
San Bernardino -----		1		40
Santa Barbara and Ventura, jointly -----		1		59
Santa Clara -----		1		54
Sonoma -----		1		16

In 1957 the Legislature enacted legislation to provide a maximum payment to counties of \$3,000 per bed for construction of new or additions to existing county facilities for the care of juvenile offenders.

The impetus given to county camp construction as a result of this legislation is reflected in the following table:

<i>County</i>	<i>County population</i>		<i>County juvenile camps</i>		
	<i>Total population * revised 7/1/63</i>	<i>Percent of total population</i>	<i>Number of juvenile camps</i>	<i>Total bed capacity</i>	<i>Percent of total bed capacity</i>
All counties -----	17,675,000	—	44	2,937	—
Los Angeles -----	6,593,500	37.3	19	1,535	52.3
Alameda -----	978,600	5.5	3	222	7.5
Orange -----	970,900	5.5	2	108	3.7
San Bernardino -----	587,600	3.3	1	60	2.0
Sacramento -----	589,100	3.3	1	76	2.6
San Diego -----	1,164,100	6.6	2	122	4.1
Kern -----	312,900	1.8	1	80	2.7
San Francisco -----	749,900	4.2	1	86	2.9
Eight-county total ----	11,946,600	67.6	30	2,289	77.9
Fifty-county total (remainder of State)	5,728,400	32.4	14	648	22.1

\* Population estimates provided by the Department of Finance.

The foregoing table indicates there were 44 camps in operation on July 1, 1963, with a bed capacity of 2,937.

In the 13 years, 1943 through 1956, counties increased their juvenile bed capacity by only 569 beds. In the subsequent five-year period with



## Department of the Youth Authority—Continued

a state subvention the counties constructed additional juvenile facilities that increased total bed capacity to 2,937 beds, an increase of 1,859 beds or 173 percent.

We have stated in prior year's budget analysis that despite new program concepts and increases in treatment staff there has been no appreciable improvement in the overall parole performance of Youth Authority wards. The department on the basis of seven years' experience with male wards for the period 1954 through 1960 found that parole returns to institutions were approximately 59 percent of the prior year's first admissions.

The following table reflects the performance of male and female wards released to California's supervision who were *revoked or discharged for a violation* within 15 months of parole exposure.

Year of release	Number released	Revoked or discharged for violation	
		Cumulative number	Cumulative percent
1957	4,155	1,863	44.8
1958	4,966	2,063	41.5
1959	5,334	2,330	43.7
1960	5,934	2,646	44.6
1961	6,679	3,035	45.4

Source: Youth Authority, Division of Research, Statistics Unit.

In recent years, public interest has given much impetus to research activity in the field of juvenile delinquency. Many aspects of this growing problem are presently being studied throughout the United States.

One hypothesis being studied is that certain juveniles are not improved but actually retarded in their rehabilitation by placement in an institution. If conclusive findings indicate retaining certain juveniles in the local jurisdiction (assuming the offense would justify this action) with a well operated and staffed program of supervision and counseling will produce a better overall parole performance than present methods, then we believe this should be encouraged.

Undoubtedly the present state subvention to counties for juveniles maintained in county camps would have to be revised to insure that a comprehensive program was initiated. However, when we consider that today the approximate construction cost of one bed in a state facility is \$17,500 and the average per capita cost for one ward is \$4,560, then we believe the problem should be studied with due consideration being given to the aforementioned suggestions.

## GENERAL SUMMARY

The total requested appropriation for support of this department in 1964-65 is \$29,045,325. This is \$2,737,653, or 10.4 percent, more than is now estimated for 1963-64 and \$3,501,050, or 13.7 percent, more than was requested for 1963-64 when the budget for that year was presented.

Included in the department's request is a special item for increased admissions in the amount of \$500,000 for the current year and \$1,000,000 for 1964-65. We have excluded this amount from our per capita cost projections because we were informed the department will sub-

## General Summary

## Youth Authority

### Department of the Youth Authority—Continued

sequently provide the Legislature with its estimate on the number of additional admissions it would receive in its facilities during the current and budget year.

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.

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>
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 -----	19,740,407	4,588	4,303	89	2.1
1963-64 * -----	21,710,545	4,912	4,420	117	2.7
1964-65 † -----	22,637,914	4,964	4,560	140	3.2

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 -----	3,008,328	11,396	264	9	3.5
1963-64 * -----	3,547,432	12,173	291	27	10.2
1964-65 † -----	3,958,116	13,289	298	7	2.4

\* Estimated as shown in 1964-65 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 of \$117 and \$140 respectively, predicated on the agency's ward population and cost estimates. A total of \$4,560 or approximately \$380 per month will be expended for each ward based on the average daily population in 1964-65.

Table B reflects an estimated per capita expenditure for parole supervision of \$298 in 1964-65, an increase of 7 or 2.4 percent over the estimated per capita expenditure in the current year.

### Salaries and Wages

The total department request embodies 210.2 proposed new positions at an annual salary and wage cost of \$1,064,156. This represents an overall increase in staff of 7.7 percent.

## Department of the Youth Authority—Continued

The agency will have four 50-bed dormitories at the Fred C. Nelles School for Boys and one 50-bed unit at the Ventura School for Girls under construction and scheduled for occupancy in the 1964-65 fiscal year.

On the basis of information submitted, yearend population of all facilities is scheduled to increase from 4,840 to 5,036 on June 30, 1965.

We are cognizant of the variety of statistical information that is available and could be submitted to reflect the parole performance of wards of the department. This information is all subject to individual interpretation. In prior years and again this year we submit the following table that reflects the trend of parole performance for the past ten years. This table pertains to parole revocations, related to the average parole caseload for the year. On page 118 of this analysis a table is submitted that relates parole revocations to the total number of wards released to parole in a year.

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

Fiscal year	With new commitment		Without new commitment		Total parole violators returned	Average monthly parole caseload*	Ratio of parolees to parole agent	Percent of parole violators to caseload
	Number	Percent	Number	Percent				
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
1962-63	925	29	2,242	71	3,167	11,396	55	27.8
Averages	575	29	1,412	71	1,987	7,897	59	25.2

\* 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 27.8 percent in 1962-63.

In addition to the above parole violators returned to the Youth Authority facilities, 1,377 or 12 percent of the average parole caseload were discharged from the Youth Authority while under a parole suspension.

Wards unfavorably discharged while under suspension are usually under the jurisdiction of some other custodial agency. This could be a county jail, state prison, mental hospital, out-of-state prison or a federal correctional facility. Of the 1,377 wards who received unfavorable discharges in 1962-63, 686 or 49 percent were committed to an adult penal institution.

Related to parole violators, we obtain a total of 3,853 wards or 33.8 percent of the parole caseload who were either returned to a juvenile or adult correctional institution.

# Items 70-71

# Youth Authority

## Department of the Youth Authority—Continued

The additional 691 wards who received unfavorable discharges are either in a mental institution or some county or out-of-state jurisdiction.

On the basis of the foregoing data we find there is a total of 4,544 wards or 39.9 percent of the average parole caseload who were returned to some state facility or received an unfavorable discharge in 1962-63.

## Department of the Youth Authority PROGRAM AUGMENTATIONS

ITEMS 70 and 71 of the Budget Bill

Budget page 152

### FOR PROGRAM AUGMENTATIONS FROM THE GENERAL FUND

Amount requested ----- \$788,123  
TOTAL RECOMMENDED REDUCTION ----- \$366,800

#### Summary of Recommended Increases

	Amount	Page	Line
4 Parole agents III -----	\$24,237	153	69
4 Parole agents II -----	14,610	153	70
28 Parole agents I -----	127,637	153	71
3 Intermediate stenographers -----	11,277	153	77
1 Associate social research technician -----	8,889	153	74
1 Intermediate account clerk -----	4,747	153	80
Parole agent training -----	9,246	153	81
Foster home placements (\$14 per ward per month) -----	1,254	153	88
Operating expense -----	69,425	153	83
Equipment -----	13,008	153	84
1 Board representative -----	17,009	154	30
3.2 Food service assistants (Paso Robles School) -----	13,397	154	30
2 Youth Authority teachers (Preston School) -----	19,982	154	30
1 Instructor in industrial arts (Preston School) -----	12,032	154	30
Temporary help—teacher sick leave relief -----	20,050	154	30

## ANALYSIS

### Summary of Proposed Program Augmentations

The department's 1964-65 budget proposes certain augmentations to implement its present program. The cost of the augmentations requested totals \$788,123 and is set forth in the following table showing the estimated expenditures allocated to each facility.

#### Allocations by Facility and Object Category

FACILITY	Number of Positions	Personal Services	Operating Expense	Equipment	Special Items of Expense	Total
Departmental Administration -----	70.3	\$381,367	\$125,615	\$28,294	---	\$535,276
Maintenance of parolees placed in Foster Homes -----	---	---	---	---	\$126,456	126,456
Northern California Reception Center and Clinic -----	0.1	510	---	---	---	510
Southern California Reception Center and Clinic -----	0.1	770	---	---	---	770
Youth Conservation Camps -----	1.6	8,574	1,530	3,431	---	13,535
Fricot Ranch School for Boys -----	0.2	1,370	---	---	---	1,370
Fred C. Nelles School for Boys -----	0.4	3,170	---	---	---	3,170
Paso Robles School for Boys -----	6.7	33,179	630	3,500	---	37,309
Preston School of Industry -----	4.5	32,126	3,500	5,182	---	40,808
Youth Training School -----	0.7	5,490	---	---	---	5,490
Los Gullucos School for Girls -----	3.4	18,932	90	230	---	19,252
Ventura School for Girls -----	0.7	4,177	---	---	---	4,177
Totals -----	88.7	\$489,665	\$131,365	\$40,637	\$126,456	\$788,123

# Youth Authority

Items 70-71

## Program Augmentations—Continued

The department's proposed program augmentations are presented in four separate sections listed as follows:

	<i>Positions requested</i>	<i>Amount requested</i>	<i>Budget Page</i>	<i>Line</i>
A. Parole management -----	60.8	\$431,452	152	50
B. Parole agent training -----	2.1	28,085	153	5
C. Foster home program -----	—	116,754	153	52
D. Corrections of staffing deficiencies -----	25.8	211,832	154	30
Totals -----	88.7	\$788,123		

Our analysis and recommendations pertaining to the program augmentation requests will follow the outline of the four aforementioned categories.

### A. Parole Management ----- \$431,452

The department is requesting a total of 60.8 positions with related operating and equipment expenditures to initiate a new violence control program for special service parole cases. The agency also proposes 2 demonstration units of 200 parolees per unit with approximately 30 cases assigned to each parole agent and additional supervisory and clerical positions that implement the provisions set forth in their revised parole program. Three additional positions are also requested for the Division of Administrative Services and two positions for the Research Division predicated on the estimated workload that will be created by the increase in parole agent activity.

The following table reflects the position requests and distribution of expenditures encompassed in the agency's request.

<i>Positions</i>	<i>Parole Management Program</i>	<i>Personal services</i>
1 Deputy chief -----		\$11,390
1 Parole agent IV -----		10,364
*7 Parole agents III -----		43,706
*5 Parole agents II -----		18,282
*34 Parole agents I -----		152,955
*1 Associate social research technician -----		8,889
1 Business service officer I -----		7,262
*5.5 Intermediate stenographers -----		20,691
3 Intermediate typist-clerks -----		12,145
*1 Intermediate account clerk -----		4,747
*1.3 Parole agent training -----		10,979
* Operating expenses -----		95,371
* Equipment -----		24,969
60.8		\$431,452

\* Recommended for deletion.

This proposal was submitted by the agency to provide increased supervision to parolees identified as "seriously violent-prone."

The agency staff analyzed case histories of male wards to determine what wards had violence potential.

**Program Augmentations—Continued**

The following offense categories were utilized to identify wards with actual violence or violence potential.

1. All homicide other than negligent.
2. Robbery with abuse of victim.
3. Forcible rape.
4. Gang violence with serious abuse of victim.
5. Child molestation.
6. Sadistic or neurotically motivated violence.
7. All cases of robberies, purse snatching, subcultural violence where there was an extensive history of violence.
8. Cases with strong community concern:
  - a. Robbery—no physical assault or abuse of the victim.
  - b. Purse snatching.
  - c. Subcultural violence—gang fights—no extensive history of violence.

The agency stated that it found 13.4 percent of the male wards 16 years of age or older posed a "severe violence proneness." An additional 39.1 percent were classified as "moderate violence proneness."

Recent atrocities committed by criminals and given wide coverage by the news media as the actions of paroled felons placed a tremendous responsibility upon the personnel of state agencies charged with protecting citizens of the State from criminal activities. However, the facts regarding crimes of violence committed by Youth Authority parolees is reflected in the following tabulation of violent offenses.

**Department of the Youth Authority**  
**OFFENSES COMMITTED BY MALE PAROLEES \*\***  
 (16 Years of Age and Older)

<i>Year</i>	<i>Total offenses</i>	<i>Violent * offenses</i>	<i>Percent violent to total</i>	<i>No. males on parole May 31</i>	<i>Percent of parolees who committed violent offenses</i>
1961	3,290	489	14.9	7,508	6.5
1962	3,714	628	16.9	8,235	7.6
1963	4,029	684	17.0	8,631	7.9

\* Violent offenses—identified in aforesaid text—Items 1 through 8.

\*\* Source—Youth Authority—Division of Research and Statistics.

The above table indicates a fractional increase in the number of violent offenses committed by parolees in 1963 over 1962.

The agency has submitted information that a parole agent presently has on an average approximately four hours of face-to-face contact with a parolee in a year.

The request for 36 additional parole agents to handle special service cases would increase face-to-face contact to 18 hours per year, on the basis of an estimated three half-hour contracts per month.

There is a total of 8,760 hours in a year, so that at the present time the parolee, on an average, is out of contact with his parole agent for

## Program Augmentations—Continued

8,756 hours per year. Under the agency's proposal he would be out of contact with his parole agent 8,742 hours per year.

The agency has conducted other experiments with parole agents handling caseloads of 30 to 35 wards and no definitive findings were submitted to indicate that the frequency of contact reduced violent offenses.

This proposal would have the overall effect of reducing the ward caseload to agent ratio from 55 to 1 to 48 to 1.

The following table supports our contention of the variables in parole agent caseloads based on the geographical area of the caseload and the respective abilities of the parole agents.

Parole Agent Caseloads *					
November, 1962			November, 1963		
Number of agents	Total caseload	Average caseload per agent	Number of agents	Total caseload	Average caseload per agent
23	625	27	19	743	39
19	1,034	54	19	1,044	55
32	2,088	65	38	2,505	66
45	3,367	75	48	3,667	76
16	1,330	83	20	1,660	83
9	830	92	5	475	95
2	204	102			

Overall average  
number of cases ----- 64.9

67.7

\* Excludes female, narcotic and community treatment caseloads.

On the basis of the information submitted we are not in accord with the agency's assumption that this proposal would achieve any appreciable reduction in violent offenses.

*We recommend disapproval of this portion of the parole management request and deletion of the following positions, operating and equipment expense related to this proposal in the amount of \$284,330.*

4 Parole agents III (budget page 153, line 69)-----	\$24,237
4 Parole agents II (budget page 153, line 70)-----	14,610
28 Parole agents I (budget page 153, line 71)-----	127,637
3 Intermediate stenographers (budget page 153, line 77)-----	11,277
1 Associate social research technician (budget page 153, line 74)-----	8,889
1 Intermediate account clerk (budget page 153, line 80)-----	4,747
- Parole agent training (budget page 153, line 81)-----	9,246
- Foster home placements (\$14 per ward per month) (budget page 153, line 88)-----	1,254
- Operating expense (budget page 153, line 83)-----	69,425
- Equipment (budget page 153, line 84)-----	13,008
<b>Total -----</b>	<b>\$284,330</b>

The second part of the agency's parole proposal requests 8 additional parole agent positions with related clerical help to staff 2 demonstration caseloads of 200 wards per unit to detect, treat and

## Program Augmentations—Continued

control the violence potential of wards in these units. The parole division has stated it will utilize all techniques and resources available to it in an effort to produce positive results of improved parole performance in wards assigned to these units. *We are in accord with the proposal to initiate this project, with the understanding the agency will submit a report on this project to the Legislature, that can be evaluated in conjunction with the 1966-67 budget request.*

Information submitted by the agency justifies the positions requested for parole management to revise the organization of the Parole Division and provides personnel to establish the additional operating units necessitated in part by the ever-increasing parole caseload.

## B. Parole Agent Training ----- \$28,085

The agency proposes to initiate a two-week orientation and intensive training program for new parole agents. The amount requested will be utilized to defray board and room and necessary travel expenses for agents participating in the quarterly training sessions that will be conducted by the present parole training officer of the department.

We recognize that this request is an increase in the level of service for the parole function.

However, considering the increasing need for trained agents and the multiplicity of parolee activities they are presently required to handle, we are in accord with the agency's proposed training program submitted to provide this two-week specialized training period before assigning the agent a parole caseload.

*We recommend approval of the item as submitted.*

## C. Foster Home Program ----- \$116,754

The department conducted a study of foster home costs and practices in various counties throughout the State to determine if state allowances were comparable to county allowances in the various areas of the State.

Section 1767.5 of the Welfare and Institutions Code provides that the rate established for a foster home payment must be approved by the Department of Finance.

The agency proposes to provide a \$50 initial clothing allowance for the 1,028 wards it estimates will be paroled to foster homes during the budget year at a cost of \$51,400. The agency is also requesting an additional \$7,560 to place 14 wards in institutional homes where specialized care can be provided at an average cost of \$125 per month per ward.

We are in accord with the aforementioned portion of the proposal and recommend approval of the \$58,960 requested.

*We recommend disapproval of the \$57,794 requested for additional clothing and incidental expense of \$14 per month per ward (budget page 153, line 52).*

The agency is requesting \$89,220 for assistance to parolees in the Division of Parole and Community Services budget request for 1964-65. These funds are allocated to each parole agent and, predicated on his



## Youth Authority

Items 70-71

### Program Augmentations—Continued

judgment as to the need, he can issue cash assistance or pay incidental expenses of a parolee. Furthermore, he is expected to effect repayment of cash advances whenever it is feasible for the parolee to repay, particularly if the ward is gainfully employed.

The agency estimates an average stay of six months in a foster home. On the basis of an initial clothing allowance of \$50 being provided to each ward paroled to a foster home, any additional advances should be handled out of the cash assistance fund established for this purpose.

### D. Staffing Deficiencies----- \$211,832

The following 25.8 positions are requested by the department to initiate new services or to augment the existing staff presently performing certain ongoing functions at various facilities operated by the department.

	Number of Positions	Personal Services	Operating Expenses	Equipment	Total
* Board representative -----	2	\$25,642	\$7,250	\$1,126	\$34,018
Assistant classification program supervisor-----	2	17,512	3,590	1,116	22,218
Intermediate typist-clerk -----	1	4,852	90	868	5,810
Parole agent III -----	1	8,636	5,600	---	14,236
School tutor -----	0.4	4,312	---	---	4,312
Parole agent I -----	0.5	3,712	1,530	2,749	7,991
Intermediate typist-clerk -----	0.5	2,412	---	682	3,094
Overtime—case conference -----	0.6	2,450	---	---	2,450
Overtime—group counseling -----	0.4	2,117	---	---	2,117
Group supervisor -----	6.4	35,544	720	3,730	39,994
* Food service assistant II -----	3.2	13,397	---	---	13,397
* Youth Authority teacher -----	2	15,986	1,750	2,246	19,982
* Instructor in industrial arts -----	1	7,988	1,600	2,444	12,032
* Temporary help—sick leave relief teachers-----	2.8	20,050	---	---	20,050
Intermediate clerk -----	1	4,632	---	215	4,847
Intermediate account clerk -----	1	4,642	150	492	5,284
Totals -----	25.8	\$173,834	\$22,280	\$15,668	\$211,832

\* Recommended for deletion.

The department has submitted sufficient information to justify the need for some of the aforesaid position requests and we are in accord with allocations requested for certain functions.

However, on the basis of information submitted by the agency we do not recommend approval of the following positions:

### Board and Classification Procedures

#### 2 Board representatives (budget page 154, line 30)----- \$34,018

The agency is requesting two additional positions in this category to augment the present staff of four hearing representatives.

*We recommend approval of one position and disapproval of the other, reducing the amount requested for personal services and related expenses by \$17,009.*

Information on a time study of Youth Authority Board activities submitted by the agency indicates the 1964-65 estimated workload will require an additional 614 hours, or approximately one-half of the total time that will be spent by one panel adjudicating cases in the budget year.

**Program Augmentations—Continued**

Under present law the Youth Authority can form the following combinations as a panel to hear cases:

1. Two members of the authority.
2. One member of the authority and a board hearing representative.
3. One member of the authority and an officer of the department acting as a director's representative.
4. One member of the authority or a board hearing representative acting as a referee.
5. Two board representatives acting as a panel.

The one additional hearing representative will provide the agency with five board members and five hearing representatives, which is sufficient personnel to handle the estimated 1964-65 workload. Furthermore, existing law provides sufficient flexibility to enable the board to form 10 or more hearing panels if circumstances necessitated this action.

**Diagnosis and Classification**

The 1963 Legislature amended Sections 1711.5 and 1723 of the Welfare and Institutions Code to delegate certain specific responsibilities to the Director of the Youth Authority that formerly required board approval.

Placement in an institution and interfacility transfers will not require board approval as heretofore, but are now the responsibility of the director. This responsibility will, we are informed, be delegated to the supervisor of inmate classification.

The two positions and clerical help requested will be required to evaluate institutional placements and interfacility transfer recommendations to determine if the staff recommendations are in accord with department policies. To maintain this workload on a realistic basis, case reviews will be conducted by sampling a percentage of the ongoing caseload.

*We recommend approval of the positions requested.*

**Feeding**

3.2 Food service assistants II (budget page 154, line 30) \$13,397

The agency is requesting these positions to provide additional supervision of the 25 wards assigned to the feeding operation on each of two shifts.

*We recommend disapproval of this request reducing the amount requested for personnel services, \$13,397.*

This facility presently has a supervising cook and a cook on each shift supervising the 25 wards assigned to the feeding operation. In addition there is one group supervisor assigned to food services from 5.45 a.m., to 1.45 p.m., to supervise wards in the area. Another group supervisor provides custodial coverage in the area from 1.45 p.m., to 6.00 p.m., on secondary assignment. During the period when meals are being served there are from three to six group supervisors providing supervision for the feeding lines and the wards in the dining room.

Program Augmentations—Continued

One roving custody position in the food service area during the period wards are working there should provide adequate supervision for this function, comparable to other facilities.

Education

2 Youth Authority teachers (budget page 154, line 30) --	\$19,982
1 Instructor in industrial arts (budget page 154, line 30	12,032

These teacher positions are requested to provide an educational program for the 60 wards in the receiving unit during the two-week period the wards are in this unit.

*We recommend disapproval of these positions reducing the amount requested for personal services and related expenses \$32,014.*

This request is not for the purpose of providing program for a new unit. This receiving unit has been an ongoing function for some years. Wards that have been processed through one of the agency reception center clinics, and approximately 25 percent of the parole violators returned directly to this facility, are initially domiciled in this unit. The two-week period is utilized by the facility to orient wards to the facility and provide staff time to evaluate the clinic recommendations to insure ward placement in the dormitory and program that will be most conducive to his ultimate rehabilitation.

However, this facility, as do all of the department's facilities, assigns wards to one of the following activities when they are not participating in the ongoing vocational or academic program.

1. Clean living units.
2. Grounds maintenance.
3. Assist in landscape work.
4. Group counseling in their unit.
5. Recreation.

We are generally in accord with the objectives of the department; however, we cannot justify the agency's proposal to provide another activity for the approximate two weeks wards are in the receiving unit, when one of the aforesaid activities project can be utilized to absorb the time these wards will have available, prior to their assignment to a home dormitory and the specific program recommended for them at this facility.

Temporary help—sick leave relief teacher (budget page 154, line 30) -----	\$20,050
---	----------

The agency submits this request to provide three days sick leave relief for an estimated 234 teachers in its various facilities.

*We recommend disapproval of this request reducing personal services in the amount of \$20,050.*

The department presently receives an allocation of funds for vacation and educational leave relief for its teachers. This request represents an increase in the level of service which heretofore has been handled on a realistic basis by other teachers absorbing a few additional students or assigning wards to other vocational or work activities that are always

**Program Augmentations—Continued**

available at the facilities. Furthermore, as we have previously stated in this analysis, 87 percent of the wards will be looking for work when they are paroled and assigning them to work or related assignments for the short period of a teacher's sick leave should not be detrimental to their future performance on parole.

**Department of the Youth Authority  
INCREASED ADMISSIONS**

ITEM 72 of the Budget Bill

Budget page 155

**FOR SUPPORT OF INCREASED ADMISSIONS  
FROM THE GENERAL FUND**

Amount requested-----	\$1,000,000
Additional amount to be expended in 1963-64 fiscal year-----	500,000
Increase -----	\$1,500,000

**TOTAL RECOMMENDED REDUCTION-----** \$1,500,000

**ANALYSIS**

In the spring of 1963 the agency reported an unprecedented increase in the number of commitments to the department.

Initially the agency anticipated the demands on the bed space available at the various facilities would abate during the current year. However, the anticipated decrease in commitments from the counties did not occur, with the result that four facilities, namely Preston School of Industry, Youth Training School, Nelles School for Boys and Paso Robles School for Boys were provided additional temporary staff to handle approximately 180 wards over their estimated population for the 1963-64 fiscal year.

The department now requests an additional \$500,000 for 1963-64 and \$1,000,000 for 1964-65 in order that they may provide staff for the increased admissions they expect to accept over and above the estimated population figures they have submitted with their 1964-65 budget requests.

No specific information has been submitted regarding the number of increased admissions they anticipate, the staff and program they propose to request in order to handle this particular problem.

Until the agency submits a complete description and staffing request for the increased admissions program to the Legislature, we have no alternative other than a recommendation against the expenditure.

*Therefore without prejudice we recommend disapproval of this request.*

**Department of the Youth Authority  
DEPARTMENTAL ADMINISTRATION**

ITEM 73 of the Budget Bill

Budget page 156

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

Amount requested .....	\$5,964,943
Estimated to be expended in 1963-64 fiscal year .....	5,473,640
Increase (9.0 percent) .....	\$491,303
Increase to maintain existing level of service .....	\$484,223
Increase to improve level of service .....	7,080

**TOTAL RECOMMENDED REDUCTION** ..... **\$7,080**

**Summary of Recommended Reductions**

	<i>Budget</i>
	<i>Amount Page Line</i>
1 Accounting Officer II .....	\$7,080 157 10

**ANALYSIS**

Departmental Administration, with offices located in Sacramento, provides overall administrative services and direction to the entire Department of the Youth Authority.

The total support of this facility is scheduled to increase \$491,303 or 9 percent. Population at all institutions is estimated to average 4,964 wards, an increase of 52 or 1.1 percent. This results in per capita cost for administrative services going from \$392 to \$404, an increase of \$12 or 3.0 percent.

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

**Per Capita Costs**

<i>Fiscal year</i>	<i>Population all institutions</i>	<i>Total administrative costs †</i>	<i>Administra- tive per capita cost</i>	<i>Increase over prior year</i>	
				<i>Amount</i>	<i>Percent</i>
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 .....	4,588	1,783,321	389	10	2.6
1963-64 * .....	4,912	1,926,208	392	3	0.8
1964-65 † .....	4,964	2,006,827	404	12	3.0

\* Estimated as shown in 1964-65 Budget.

† Budget request.

‡ Exclusive of Division of Paroles.

1 Accounting officer II (budget page 157, line 10) ..... **\$7,080**

2 Intermediate account clerks (budget page 157, line 11) ..... **8,484**

The agency is requesting three additional positions for the central office accounting section on the basis of additional workload created by the increase in the parole caseload and institutional population.

We recommend approval of the two clerical positions and disapproval of the accounting officer II, reducing salaries and wages in the amount of \$7,080.

## Departmental Administration—Continued

The agency requested a total of three intermediate account clerk positions, one of these positions appeared in the program augmentation request submitted by the agency and we recommended deletion of that position. However, additional workload information received from the agency justified the other two clerical position requests.

The increase in the number of facilities and ward population necessitates consideration to an agency's request for additional clerical personnel. However, we do not believe that the needs for supervisory personnel should be considered in direct ratio to increases in facilities and population.

The following table indicates the currently authorized positions in the accounting section and fiscal unit of the department, compared to the actual staff in 1960-61.

## Departmental Administration Accounting and Fiscal Positions

	<i>Actual positions 1960-61</i>	<i>Authorized positions 1963-64</i>	
Accounting officer III -----	1	1	
Accounting officer II -----	1.9	2	
Business Service officer -----	—	1	
Property inspector -----	0.6	—	
Accounting technician III -----	1	1	
Accounting technician II -----	4	4	
Property clerk -----	—	1	
Senior clerk -----	0.6	1	
Bookkeeping machine operator -----	1	1	
Intermediate account clerk -----	8.9	10	
Senior typist-clerk -----	1	1	
Intermediate typist-clerk -----	2.1	5	
Intermediate clerk -----	2.3	2	
Junior typist -----	1.6	—	
Fiscal officer -----	—	1	
Associate budget analyst -----	1	—	
Assistant budget analyst -----	1	2	
	<hr/> 28.0	<hr/> 33	
Increase -----		5	positions
Recommended for approval in 1964-65 -----		3	positions
Total -----		8	positions or 28.6 percent increase

The foregoing table reflects the additional positions that have been authorized by the Legislature since 1960-61 or requested for the 1964-65 fiscal year.

The two budget analysts' positions are now supervised by a fiscal officer, a 33 percent increase in the staff responsible for the over-all preparation of the department's budget. The work performed by the fiscal unit should provide additional time for the three accounting officer positions to perform their supervisory functions.

With the additional clerical position we have approved for the accounting section in 1964-65 we can find no basis to recommend an accounting officer II position at this time.

**Departmental Administration—Continued**

1 Accounting tabulating machine supervisor I (budget page 157, line 14) -----	\$5,832
1 Tabulating machine operator (budget page 157, line 15) --	4,560

The positions requested for the tabulating unit are based on the estimated machine workload in the current and budget years. In this regard we have discussed with the agency their procedure of estimating machine time for any project in the development stage. In future submissions of this type, we recommend that the agency indicate on their machine projection tables those projects that are actually using machine time and those projects with estimated machine time that are still in the development stage.

*We recommend approval of the positions requested.*

The 35.5 positions requested for the parole division are based on an approved staffing formula of one parole agent for each additional 55 cases added to the overall caseload.

*We recommend approval of the positions requested.*

Our analysis and recommendations pertaining to program augmentations that may be related to this facility are discussed in a preceding portion of this analysis.

**Department of the Youth Authority**

**DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT**

ITEM 74 of the Budget Bill

Budget page 160

**FOR DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT FROM THE GENERAL FUND**

Amount requested -----	\$56,800
Estimated to be expended in 1963-64 fiscal year -----	52,695
Increase (7.8 percent) -----	\$4,105

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

**ANALYSIS**

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

The appropriation will defray 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 75 of the Budget Bill

Budget page 160

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

Amount requested -----	\$61,500
Estimated to be expended in 1963-64 fiscal year -----	57,320
Increase (7.3 percent) -----	\$4,180

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

**ANALYSIS**

These funds cover traveling expenses of transportation officers handling interfacility transfer of wards and to defray law enforcement officer's expenses for delivering wards to the department's reception centers.

*We recommend approval of the item as submitted.*

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

ITEM 76 of the Budget Bill

Budget page 160

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

Amount requested -----	\$542,872
Estimated to be expended in 1963-64 fiscal year -----	439,680
Increase (23.5 percent) -----	\$103,192

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

**ANALYSIS**

This appropriation provides for the care of Youth Authority wards who are paroled and domiciled in foster homes in accordance with the provisions of Section 1767.5, Welfare and Institutions Code.

The agency estimates 1,028 initial foster placements and an average yearly population of 514 wards in foster homes in 1964-65 fiscal year. This is an increase from an estimated average of 439 wards in the current year.

*We recommend approval of the item as submitted.*

In the program augmentation section of this analysis we have commented on the department's request to increase the foster home payment to \$94 per month per ward to provide an average of \$7 per month for incidental expenses and \$7 per month for a replacement clothing allowance.



## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 77 of the Budget Bill

Budget page 162

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

Amount requested----- \$1,660,333  
 Estimated to be expended in 1963-64 fiscal year----- 1,616,467  
 Increase (2.7 percent)----- \$43,866

Increase to maintain existing level of service---- \$28,831

TOTAL RECOMMENDED REDUCTION----- None

## ANALYSIS

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

The total support budget of this facility is scheduled to increase \$43,866, or 2.7 percent.

Population at the facility is estimated to average 311, an increase of 2 or 0.6 percent. The agency estimates they will process 3,040 wards through the clinic during the 1964-65 fiscal year at a cost of \$546 per ward processed.

The following table shows the cost per ward processed 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	0.6
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----	264	5,590	186	3.4	2,578	572	58	11.3
1963-64 * --	309	5,231	-359	-6.4	2,868	564	-12	-2.1
1964-65 † --	311	5,339	108	2.0	3,040	546	-18	-3.2

\* Estimated as shown in 1964-65 budget.

† Budget request.

The 4.6 positions requested are to provide the staff necessary to handle the additional wards to be processed by this facility during the budget year.

*We recommend approval of the positions requested.*

The program augmentations requested by the department that may be related to this facility, including operating and equipment expenses 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 78 of the Budget Bill

Budget page 164

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

Amount requested .....	\$1,912,879
Estimated to be expended in 1963-64 fiscal year .....	1,831,505
Increase (4.4 percent) .....	\$81,374
Increase to maintain existing level of service .....	\$81,374

TOTAL RECOMMENDED REDUCTION .....

None

## ANALYSIS

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

Total support costs for 1964-65 are scheduled to increase \$81,374 or 4.4 percent.

While the average daily population reflects no change over the current year the agency estimates it will process 3,996 wards through this facility in the 1964-65 fiscal year at a cost of \$479 per ward processed.

When the 1963-64 budget was submitted the agency estimated it would process 3,085 through this facility. However, with the high increase in commitments accepted by the department, the agency now estimates it will process 3,791 wards through the facility in the current year. This is an increase of 706 wards or 22.5 percent over the estimate when the 1963-64 budget was submitted.

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

Fiscal year	Institution population	Per capita cost	Per Capita Costs				Number wards processed	Cost per ward processed	Increase over prior year	
			Increase over prior year		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	324	5,187	415	8.7	3,489	482	-20	-4.0		
1963-64*	350	5,233	46	0.9	3,791	483	1	0.2		
1964-65†	350	5,465	232	4.4	3,996	479	-4	-0.8		

\* Estimated as shown in 1964-65 budget.

† Budget request.

The 8.6 positions requested are related to the increased workload at this facility and are in accord with approved staffing formulas.

*We recommend approval of the positions requested.*

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

**Department of the Youth Authority**  
**YOUTH AUTHORITY CONSERVATION CAMP FOR BOYS**

ITEM 79 of the Budget Bill

Budget page 166

**FOR SUPPORT OF YOUTH AUTHORITY CONSERVATION  
 CAMP FOR BOYS FROM THE GENERAL FUND**

Amount requested .....	\$1,051,410
Estimated to be expended in 1963-64 fiscal year .....	1,030,869
 Increase (2.0 percent) .....	 \$20,541

Increase to maintain existing level of service..... \$20,541

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

**ANALYSIS**

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

Total support costs for 1964-65 are scheduled at \$1,051,410, an increase of \$20,541 or 2 percent over the \$1,030,869 now estimated to be expended in 1963-64.

The population for all camps is estimated to average 360 wards, an increase of 2 percent over the revised estimate for the current year. However, when the 1963-64 budget was submitted the agency then estimated the average camp population would be 338 wards.

Per capita costs are estimated at \$2,778, an increase of \$42 or 1.5 percent over the estimate of \$2,736 for the current year.

The agency is requesting 4.5 positions to handle the increased population and provide one additional work crew at both the Mount Bullion and Washington Ridge camps.

*We recommend approval of the positions requested.*

The increase in camp referrals during the first six months of the current year necessitated establishing 2.2 temporary positions in the camps to handle the workload.

The agency now proposes to operate two additional work crews under the assumption that increased commitments to the agency will enable them to provide the necessary replacements for these crews.

Our analysis and recommendations pertaining to the program augmentations requested by the agency that may be related to 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 80 of the Budget Bill

Budget page 168

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

Amount requested	\$1,071,947
Estimated to be expended in 1963-64 fiscal year	1,058,338
<hr/>	
Increase (1.3 percent)	\$13,609

Increase to maintain existing level of service\_\_\_\_\_ \$13,609

**TOTAL RECOMMENDED REDUCTION**\_\_\_\_\_ None

**ANALYSIS**

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 total support of this facility is scheduled to increase \$13,609 or 1.3 percent in the budget year. Population is estimated to average 215 wards, the same as in the current year. This results in the per capita costs going from \$4,923 to \$4,986, an increase of \$63 or 1.3 percent.

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

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	200	4,797	178	3.8
1963-64 *	215	4,923	126	2.6
1964-65 †	215	4,986	63	1.3

\* Estimated as shown in 1964-65 budget.

† Budget request.

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.

*We recommend approval of the item as submitted.*

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

ITEM 81 of the Budget Bill

Budget page 170

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

Amount requested	\$2,282,909
Estimated to be expended in 1963-64 fiscal year	2,027,613
<hr/>	
Increase (12.6 percent)	\$255,296

Increase to maintain existing level of service\_\_\_\_\_ \$225,296

# Youth Authority

Item 81

Fred C. Nelles School for Boys—Continued

TOTAL RECOMMENDED REDUCTION\_\_\_\_\_ \$7,428

## Summary of Recommended Reductions

	Amount	Budget	
		Page	Line
2 Instructors in landscape gardening_____	\$1,238	171	21
1 Instructor in recreation and physical education_____	6,190	171	23

## ANALYSIS

This school is located in the City of Whittier, 11 miles east of Los Angeles.

Total support costs of this facility are scheduled to increase \$255,296 or 12.6 percent. Population at this facility is estimated to average 543 wards, an increase of 61 or 12.7 percent. Four new living units are scheduled for completion in the budget year, two units with a total of 100 beds to be occupied in September 1964 and the other two units with an additional 100 beds scheduled for occupancy in January 1965. With the additional bed capacity, the agency estimates a year end population of 610 wards which is the ultimate capacity presently planned for this facility. Increased commitments to the department has also necessitated overcrowding the existing dormitories during the current year.

The agency estimated this facility would have an average daily population of 452 wards when the 1963-64 budget was submitted. Predicated on the present trend of commitments to the agency, they now estimate the average daily population for 1963-64 will be 482, an increase of 30 or 6.6 percent.

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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_____	452	3,978	-88	-2.1
1963-64*_____	482	4,207	229	5.7
1964-65†_____	543	4,204	-3	0.07

\* Estimated as shown in 1964-65 budget.

† Budget request.

The agency is requesting 38.7 new positions to provide the staff necessary to meet the increased workload created by the additional ward population at this facility during the budget year.

Based on the current staffing standards and the additional information submitted by the agency we are in accord with the agency's request for 35.7 positions. However, with due consideration for the proposed program, we can find no basis for approving the request for the following positions:

## Fred C. Nelles School for Boys—Continued

2 Instructors in landscape gardening (2 effective June 1, 1965) (budget page 171, line 21)----- \$1,238

These teacher positions are two of a complement of nine teacher positions requested by the agency to meet workload requirements created by the estimated increase in population at this facility.

On the basis of information submitted by the agency we cannot reconcile their need for nine additional teaching positions when they presently have 28 teaching positions in the current year and can only show a need for 35 teaching positions based on their estimated year end population of 610 wards.

The following proposed teaching staff is predicated on the agency's present operating procedures and approved staffing standards.

1964-65 Fiscal Year	
Estimated population (6/30/65)-----	610
Less wards in trade (work assignments)-----	—44
Less wards in receiving unit (orientation)-----	—15
	551
Less 6 percent absence-----	—33
	518
Wards -----	518
34.8 academic or vocational instructors at 15 wards each-----	518
Requirements:	
Academic and vocational instructors-----	34.8

The foregoing information indicates that with 28 approved teacher positions in the current year, seven additional positions will fulfill the educational program requirements at this facility.

*We recommend disapproval of two teacher positions reducing salaries and wages in the amount of \$1,238.*

1 Instructor in recreation and physical education (effective September 1, 1964 (budget page 171, line 23)----- \$6,190

This position is requested to provide a fourth employee in this category to participate in the physical education and recreational program for the increased ward population at this facility.

*We recommend disapproval of this position, reducing salaries and wages in the amount of \$6,190.*

This facility presently has three recreation and physical education instructors to schedule recreational programs and to meet the requirements of the Education Code. The present staff of three instructors enables the facility to provide their services to wards seven days per week. To assist them in carrying out the various recreational activities, there is and always will be available a complement of from 8 to 10 group supervisors that can be and are assigned to these recreational activities.

## Equipment

Equipment expenditures are scheduled at \$25,946 for 1964-65. The major item of increase is the replacement cost of \$11,000 for the facility's 16-year-old schoolbus. The budget as originally submitted by

**Fred C. Nelles School for Boys—Continued**

the agency requested \$31,353 for equipment. In conjunction with the agency and Department of Finance staff members, a review of equipment requests was made. As a result, equipment requests were modified to the extent the total was reduced from \$31,353 to \$25,946, a savings of \$5,407 or 17.2 percent.

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

Our analysis and recommendations pertaining to program augmentations are discussed in a preceding portion of this analysis.

**Department of the Youth Authority  
NORTHERN CALIFORNIA YOUTH CENTER**

ITEM 82 of the Budget Bill

Budget page 172

**FOR SUPPORT OF NORTHERN CALIFORNIA YOUTH CENTER  
FROM THE GENERAL FUND**

Amount requested	\$89,731
Estimated to be expended in 1963-64 fiscal year	42,872
Increase (109.3 percent)	\$46,859

Increase to maintain existing level of service---- \$46,859

**TOTAL RECOMMENDED REDUCTION----- \$500**

**Summary of Recommended Reductions**

	Amount	Budget Page	Line
Operating expense—general expense	\$500	173	37

**ANALYSIS**

The Northern California Youth Center will be located on a site a short distance south and east of the City of Stockton. The initial construction is planned to provide a central facility for administration, housekeeping and business services and a 400-bed facility for adolescent boys. The scheduled completion date of the initial construction is January 1, 1966.

The eight positions requested by the agency are to be established on a staggered basis throughout the year to provide for the necessary planning and preparation for the opening of this new facility.

*We recommend approval of the positions requested.*

The agency requested a moving expense allowance of \$500 per employee for eight employees to compensate them for the cost of moving to Stockton when the temporary office for the new facility is established in that city in the budget year.

However, while the food administrator position is not included in the budget request, the \$500 moving allowance for this position is included in the amount requested for operating expense.

*We therefore recommend reducing the item of operating expense \$500 from \$14,330 to \$13,830 (budget page 173, line 37).*

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

ITEM 83 of the Budget Bill

Budget page 174

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

Amount requested .....	\$1,837,773
Estimated to be expended in 1963-64 fiscal year .....	1,845,349
Decrease (0.4 percent) .....	\$6,576
<b>TOTAL RECOMMENDED REDUCTION .....</b>	<b>None</b>

**ANALYSIS**

The Paso Robles School for Boys is located in San Luis Obispo County, six miles northeast of the City of Paso Robles.

The total support for this facility is scheduled to decrease \$6,576 or 0.4 percent. Population is estimated to average 454 wards or 22 less than in the current year. However, when the budget for the current year was submitted the agency estimated the average population would be 452 wards whereas, due to increased commitments from the various counties, the agency now estimates the average daily population will be 474 wards in the current year.

This results in per capita cost going from \$3,877 to \$4,048, an increase of \$171 or 4.4 percent.

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

<i>Fiscal year</i>	<b>Per Capita Costs</b>			
	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
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 .....	455	3,779	405	12.0
1963-64* .....	476	3,877	98	2.6
1964-65† .....	454	4,048	171	4.4

\* Estimated as shown in 1964-65 budget.

† Budget request.

The 12.2 temporary positions that were established in the current year were funded only through December 1963 to provide for the additional wards committed to this facility.

The position requests to provide for the additional wards the agency estimates will be committed to the department in 1964-65 will be reviewed in the program augmentations requested by the department in a preceding portion of this analysis.

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



**Paso Robles School for Boys—Continued**

**Farming and Processing—Production and Expenditures**

	1961-62	1962-63	1963-64	1964-65
Local production consumed-----	\$12,649	\$12,225	\$13,900	\$13,900 *
Surplus products sales-----	--	--	--	--
Total value of production-----	\$12,649	\$12,225	\$13,900	\$13,900
Salaries and wages-----	2,886	3,216	3,216	3,216
Operating expenses-----	8,402	8,714	9,030	8,800
Total operating costs-----	\$11,288	\$11,930	\$12,246	\$12,016
Gross operating profit-----	1,361	295	1,654	1,884
Equipment costs-----	--	--	--	--
Value of production in excess of production-----	\$1,361	\$295	\$1,654	\$1,884

\* Estimated as shown in 1964-65 budget.

The increase in operating expenses are related primarily to the proposed special repairs and maintenance projects to be initiated in the budget year.

The principal items of increase by function are:

Sand traps and filters—water supply system-----	\$8,000
Heating and cooling equipment—food service building-----	5,000
Water pipes—boiler room-----	3,000
Replace rain gutters—four dormitories-----	8,100

*We recommend approval of these projects.*

Any program augmentations requested by this facility 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**

**PRESTON SCHOOL OF INDUSTRY**

ITEM 84 of the Budget Bill

Budget page 176

**FOR SUPPORT OF PRESTON SCHOOL OF INDUSTRY  
FROM THE GENERAL FUND**

Amount requested-----	\$3,386,478
Estimated to be expended in 1963-64 fiscal year-----	3,345,958

Increase (1.2 percent)-----	\$40,520
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Increase to maintain existing level of service----- \$40,520

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

**ANALYSIS**

The Preston School of Industry is located about 35 miles southeast of Sacramento, adjacent to the Town of Ione.

The support of this facility is scheduled to increase \$40,520 or 1.2 percent. The population is estimated to average 846 in 1964-65, a reduction of 23 wards based on their reestimate of the current year's population. This results in per capita cost going from \$3,850 to \$4,003, an increase of \$153 or 4 percent.

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

## Preston School of Industry—Continued

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	841	3,727	229	6.5
1963-64 *	869	3,850	123	3.3
1964-65 †	846	4,003	153	4.0

\* Estimated as shown in 1964-65 budget.

† Budget request.

The 0.4 temporary position request is to provide for estimated overtime in the group supervisor and teacher positions in the budget year.

*We recommend approval of the items requested.*

The following table shows the results achieved by the agency in their farm operation for a four-year period:

Farming and Processing—Production and Expenditures				
	1961-62	1962-63	1963-64 *	1964-65 *
Local production consumed	\$105,423	\$109,448	\$70,699	\$65,640
Surplus products sales	56,789	48,778	63,380	61,380
Total value of production	\$162,212	\$158,226	\$134,079	\$127,020
Salaries and wages	58,758	56,327	56,192	57,194
Operating expenses	63,792	58,102	55,605	55,190
Total operating costs	\$122,650	\$114,429	\$111,797	\$112,384
Gross operating profit	39,662	43,797	22,282	14,636
Equipment costs	9,710	10,160	3,163	1,204
Value of production in excess of expenditures	\$29,952	\$33,637	\$19,119	\$13,432

\* Estimated as shown in 1964-65 budget.

The foregoing table reflects the reduction in gross dollar volume that has occurred as a result of the facility eliminating their beef herd, slaughterhouse and poultry program.

The revised farming program will continue to provide a training outlet for wards and should result in a consistent value of production when related to total operation costs.

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

**Department of the Youth Authority  
YOUTH TRAINING SCHOOL**

ITEM 85 of the Budget Bill

Budget page 178

**FOR SUPPORT OF THE YOUTH TRAINING SCHOOL  
FROM THE GENERAL FUND**

Amount requested .....	\$3,982,519
Estimated to be expended in 1963-64 fiscal year .....	3,882,538
 Increase (2.6 percent) .....	 \$99,981

Increase to maintain existing level of service..... \$93,181

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

**ANALYSIS**

The Youth Training School is located on a 200-acre site approximately four miles south of the City of Ontario.

The total support of this facility is scheduled to increase \$99,981 or 2.6 percent. Population is estimated to average 1,180 wards, a decrease of 15 wards under the revised population estimate for the current year. This facility has been accepting additional wards due to an unexpected increase in county commitments to the department. As a result, this facility was authorized 7.5 additional positions on a temporary basis to handle the workload increase. This results in per capita costs going from \$3,249 to \$3,375, an increase of \$126 or 3.9 percent.

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

Fiscal year	Per Capita Costs			
	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 .....	1,165	3,053	—120	—3.8
1963-64 * .....	1,195	3,249	196	6.4
1964-65 † .....	1,190	3,375	126	3.9

\* Estimated as shown in 1964-65 budget.

† Budget request.

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 a preceding portion of this analysis.

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

ITEM 86 of the Budget Bill

Budget page 179

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

Amount requested .....	\$1,347,924
Estimated to be expended in 1963-64 fiscal year .....	1,317,235
 Increase (2.3 percent) .....	 \$30,689

Increase to maintain existing level of service..... \$30,689

## Item 87

## Youth Authority

## Los Guilucos School for Girls—Continued

TOTAL RECOMMENDED REDUCTION \_\_\_\_\_ None

## ANALYSIS

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.

The total support of this facility is scheduled to increase \$30,689, or 2.3 percent. Population is estimated to average 260 wards, the same as in the current year. This results in per capita costs going from \$5,066 to \$5,184, an increase of \$118 or 2.3 percent.

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

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	244	5,097	565	12.5
1963-64 *	260	5,066	—31	—0.6
1964-65 †	260	5,184	118	2.3

\* Estimated as shown in 1964-65 budget.

† Budget request.

Equipment expenditures are scheduled at \$19,514 for 1964-65. The major item of increase is the \$11,214 requested by the facility to replace damaged and repairable furniture items and to convert one dormitory from movable to Correctional Industries type furniture. The budget as originally submitted by this facility requested \$27,425 for equipment. In conjunction with the agency and Department of Finance staff members, equipment requests were modified to the extent the total was reduced \$7,911 or 28.8 percent. On the basis of the foregoing review and reductions we believe that the equipment requests are generally in line as now budgeted.

Our analyses and recommendations pertaining to program augmentations requested by the department that may pertain to this facility are discussed in a preceding portion of this analysis.

## Department of the Youth Authority

## VENTURA SCHOOL FOR GIRLS

ITEM 87 of the Budget Bill

Budget page 181

FOR SUPPORT OF VENTURA SCHOOL FOR GIRLS  
FROM THE GENERAL FUND

Amount requested	\$2,007,184
Estimated to be expended in 1963-64 fiscal year	1,785,593
Increase (12.4 percent)	\$221,591
Increase to maintain existing level of service	\$221,591

## Ventura School for Girls—Continued

TOTAL RECOMMENDED REDUCTION----- \$7,428

## Summary of Recommended Reductions

	Amount	Budget Page	Line
1 Instructor in recreation and physical education -----	\$7,428	181	72

## ANALYSIS

The Ventura School for Girls now occupies new facilities located approximately 10 miles southeast of the City of Ventura.

The support of this facility is scheduled to increase \$221,591 or 12.4 percent. Population at this facility is estimated to average 445 wards, an increase of 47 wards or 11.8 percent. This results in per capita costs going from \$4,486 to \$4,511, an increase of \$25 or 0.5 percent.

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

## Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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 -----	298	4,690	—681	—12.7
1963-64 * -----	398	4,486	—204	—4.3
1964-65 † -----	445	4,511	25	0.5

\* Estimated as shown in 1964-65 budget.

† Budget request.

The agency is requesting 15.7 new positions to provide the additional staff that will be required when the new 50-bed dormitory is activated in July 1964.

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

1 Instructor in recreation and physical education  
(budget page 181, line 72) ----- \$7,428

The agency is requesting a third position in this category based on a staffing formula which we do not believe is applicable insofar as this facility is concerned.

In 1963 the Legislature denied the agency's request for a third position of instructor in recreation and physical education.

In our prior years' analyses we pointed out that approximately 85 percent of the wards paroled from this facility did not continue to attend school when they were paroled. The facility is now provided with a recreation and physical education instructor, seven days per week to develop programs and activities related to this function. The facility presently has eight group supervisors on secondary assignment who are working daily with the instructor on the various recreational

## General Summary

## Education

### Ventura School for Girls—Continued

activities. We can find no basis for them not to continue their present functions.

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

Our analysis and recommendations pertaining to program augmentations that may be related to this facility including operating expenses and equipment are discussed in a preceding portion of this analysis.

## EDUCATION

### SUMMARY OF STATE EXPENDITURES FOR EDUCATION

In 1964-65, as in the past several years, state expenditures for education will continue to assume the largest and an increased share of the state budget dollar. Budget summaries indicate that in the budget year more than \$1.3 billion will be expended by the State of California from the General Fund for all functions of public education; this amount exceeds \$0.60 of every General Fund dollar estimated to be expended during the year. Included within this category of expenditures are support for the University and the state college system, support for the public schools through the State School Fund, debt service on public school bonds and capital outlay for the University, the state colleges and the state-operated special schools for handicapped children. Table I, shown below, indicates the amounts spent for the past year, as well as the estimated amounts for the current year and the proposed sums for 1964-65, for public education from the General Fund and from bond funds. During the budget year it is estimated that total state expenditures for education will increase by a total of \$103,931,000 over 1963-64.

Table I. State Expenditures for Education  
(In Thousands)

	1962-63	1963-64	1964-65	Change from 1963-64	
	actual	estimated	proposed	Amount	Percent
<b>STATE OPERATIONS:</b>					
Department of Education—	\$7,650	\$8,827	\$8,904	\$77	0.9
Special schools —————	5,172	5,393	5,526	133	2.5
University of California—	147,623	154,408	171,497	17,089	11.1
California State Colleges <sup>1</sup> —	90,026	103,265	118,554	15,289	14.8
Other <sup>2</sup> —————	3,330	4,163	5,521	1,358	32.6
Totals, State Operations	\$253,801	\$276,056	\$310,002	\$33,946	12.3
<b>CAPITAL OUTLAY:</b>					
University of California					
General Fund —————	\$3,583	\$1,949	\$1,996	\$47	2.4
Bond funds —————	55,174	69,021	61,678	—7,343	—10.6
State Colleges					
General Fund —————	3,206	2,511	1,029	—1,482	—59.0
Bond fund —————	32,184	79,917	58,309	—21,608	—27.0
Special schools —————	72	142	23	—119	—83.8
Other <sup>3</sup>					
General Fund —————	9	—	17	17	100.0
Bond funds —————	—	41	63	22	53.7
Totals, Capital Outlay	\$94,228	\$153,581	\$123,115	—\$30,466	—19.8
General Fund ————	6,870	4,602	3,065	—1,537	—33.4
Bond funds ————	87,358	148,979	120,050	—28,929	—19.4