

California Heritage Preservation Commission—Continued

house of the Legislature. The Secretary of State is the secretary of the commission.

Chapter 1383, Statutes of 1965, provides that the commission shall prepare plans for the restoration, preservation and display of historic documents of the State of California and report a plan to the Legislature by the 31st legislative day of the 1967 Regular Session.

The commission was created by Chapter 1938, Statutes of 1963, with a responsibility to report to the 1965 session of the Legislature. The first financing was provided by a budget act appropriation in the 1964 Budget Act which was not authorized in the 1965 Budget Act.

ANALYSIS AND RECOMMENDATIONS

The commission has requested \$1,000 for the 1966-67 fiscal year to perform the functions proposed by law. This amount is to be used for general expenses, in-state travel and out-of-state travel. Actual expenses for the 1964-65 fiscal year were \$1,811. There was no legal authority for the commission to function in the 1965-66 fiscal year.

We recommend approval of the item as budgeted.

DEPARTMENT OF AGRICULTURE

ITEMS 57, 59, and 60 of the Budget Bill

Budget page 102

FOR SUPPORT OF THE DEPARTMENT OF AGRICULTURE
FROM THE GENERAL FUND, THE DEPARTMENT OF AGRICULTURE FUND, AND THE FAIR AND EXPOSITION FUND

Amount requested, General Fund (Item 57)-----	\$12,443,764
Amount requested, Department of Agriculture Fund (Item 59)-----	9,319,935
Amount requested, Fair and Exposition Fund (Item 60)-----	192,291

Total requested -----	\$21,955,990
Estimated to be expended in 1965-66 fiscal year-----	21,762,056

Increase (0.9 percent)-----	\$193,934
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TOTAL RECOMMENDED REDUCTION (General Fund)-----	\$26,802
(Agriculture Fund)-----	25,000

Summary of Recommended Reductions

	Amount	Budget Page	Line
1. Eliminate 1.7 positions of temporary help in plant quarantine program (General Fund)-----	\$10,410	113	12
2. Eliminate 2 agricultural chemist in pesticide residue program (General Fund)-----	16,392	108	76
3. Eliminate chief of Division of Dairy Industry and secretary (Agriculture Fund)-----	25,000	110	72

Needed Administration Improvements

1. Revise pesticide control program by tightening requirements for registration and placing greater emphasis on public safety.
2. Ascertain costs of miscellaneous dairy products inspection work and increase fees to make this work self-supporting.
3. Reduce ratio of district supervisors to dairy inspectors in the dairy service program.

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4. Develop additional schedules of fees to make entire dairy service program self-supporting.
5. Exempt from mandatory inspection (1) all poultry processing establishments and (2) all poultry-slaughtering plants with a production volume not exceeding a specified amount.
6. Develop and implement a schedule of inspection fees to make the meat inspection program partially self-supporting.

Policy Option

1. Reduce poultry inspection \$440,000 to eliminate inspection of small plants.
2. Eliminate \$2,250,000 in capital outlay allocations provided for local fairs by Section 19630, Business and Professions Code.

GENERAL PROGRAM STATEMENT

The Department of Agriculture is organized into 9 functional divisions consisting of 16 bureaus and a number of "staff services" which are not accorded bureau status. This organization is designed to protect, regulate, and promote the agricultural industry as prescribed in the policy statement of Section 30 of the Agricultural Code. Some of the department's programs serve a broad public interest as indicated by Section 19.5 of the Agricultural Code.

The department's responsibilities are varied, involving the control of pests and diseases that affect plants and animals; the supervision of marketing programs for numerous agricultural products; the licensing of certain activities; the collection and dissemination of market news, production statistics and forecasts; the administration of milk price control laws; the enforcement of standards of quality and cleanliness in agricultural and certain other products; and the administration of a livestock identification program. Most of the work occurs in the field through approximately 20 independently organized units and more than 500 field locations ranging from state buildings to employee's private dwellings.

For the past several years, the department's workload has remained relatively constant in most respects except for seasonal fluctuations which occur periodically in some of the produce inspection programs and occasional outbreaks of plant and animal pests and diseases which necessitate rapid control measures. Overall, the budgetary increases for the department have been modest, generally reflecting only the higher costs of maintaining existing levels of service and the demands of increased workloads within the framework of present programs. This pattern prevailed in 1964-65 with no significant changes in program emphasis or direction.

Recent legislation which may have substantial impact on the cost of agricultural subventions is Chapter 1443, Statutes of 1965, known as the Land Conservation Act. This statute, which is administered by the Department of Agriculture, provides for the establishment of agricultural preserves for the preservation of prime agricultural lands and other lands compatible with agricultural uses. Participating land-owners may enter into 10-year contracts with cities or counties for the

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establishment of such preserves, and the state is required to pay \$1 per acre per year to cities or counties for the lands under contract. No departmental administrative costs for this program are included in the budget year because the present workload can be handled by existing personnel, but \$125,000 is budgeted under local assistance to cover the estimated costs of state payments to local governments during 1966-67. One land contract has been registered with the department to date.

ANALYSIS AND RECOMMENDATIONS

The department derives its operating revenues from two major sources, the General Fund and the Department of Agriculture Fund, the latter consisting of approximately 30 accounts representing fees and assessments paid by various agricultural groups for which special services are performed. A minor portion of the department's budget consists of federal matching funds for programs in which the federal government has an interest. In addition, the department collects and expends annually approximately \$12,000,000 under 31 marketing orders established at industry request to help solve their problems relating to commodity production, grade standards, packaging, advertising, sales promotion, and research. These marketing order expenditures do not appear in the Governor's budget.

Following the pattern of the past several years, the General Fund continues to finance about 56.5 percent of the department's support budget and the Agriculture Fund finances about 42 percent. The remaining 1.5 percent consists of the federal matching funds and an appropriation from the Fair and Exposition Fund which supports the Division of Fairs and Expositions. With several prominent exceptions, the General Fund supports functions or activities that are not readily susceptible to financing by any particular segment of the agricultural industry, while the Agriculture Fund finances numerous specialized programs which have been established at the request of various industry groups.

The proposed departmental budget is in line with estimated current-year expenditures, with most increases limited to meeting higher costs of the existing levels of service. The proposed expenditures from all funds, including the federal contributions, is \$22,200,714, which is \$197,231 or 0.8 percent above estimated expenditures for the current year. However, reimbursements, estimated at \$758,826 in the budget year, increase the department's total proposed expenditures to \$22,959,540. These reimbursements consist largely of payments that the department receives for its services to the marketing order programs, fees charged by the Division of Animal Industry for certain animal health testing work, and moneys collected for overtime meat inspections.

A net total of 9.9 new positions, mostly for self-supporting functions, is being requested on the basis of increased workload. If these positions are approved, the department will have an authorized level of 2,225.6 personnel man-years. The department estimates that a net of 2,100.4 man-years will be utilized during the budget year.

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For fiscal year 1966-67, as in 1965-66, the department has prepared an informational program budget, which supplements the line item budget by showing how the money is distributed to the various programs and activities conducted by the department. Since a program budget provides more meaningful information on the relationships among programs, objectives, and expenditures than is usually available in a line item budget, we have again adapted the department's program budget to our analysis of this budget item.

The program budget, which is considerably more detailed than the one prepared last year by the department, identifies 53 individual programs and activities which, because of similar purposes or common objectives, may be further classified into five major program categories shown in Table 1 and discussed in sequence below.

Table 1
Expenditures by Program Category

Program Category	1964-65	1965-66 (est.)	1966-67 Budget
Prevention of introduction and spread of crop and livestock pests and disease -----	\$6,590,157	\$6,905,930	\$7,037,124
Less reimbursements -----	—89,129	—94,583	—94,583
Net Totals -----	\$6,501,028	\$6,811,347	\$6,942,541
General Fund -----	6,272,116	6,564,735	6,686,534
Agriculture Fund -----	220,842	229,620	237,582
Federal funds -----	8,070	16,992	18,425
Maintenance of quality standards -----	6,101,150	6,705,477	6,767,984
Less reimbursements -----	—191,732	—220,553	—230,367
Net Totals -----	\$5,909,418	\$6,484,924	\$6,537,617
General Fund -----	3,446,889	3,851,172	3,845,423
Agriculture Fund -----	2,462,529	2,633,752	2,692,194
Production and marketing services for pro- ducers -----	7,876,362	8,120,684	8,143,752
Less reimbursements -----	—194,397	—199,131	—203,131
Net Totals -----	\$7,681,965	\$7,921,553	\$7,940,621
General Fund -----	1,265,968	1,409,180	1,424,995
Agriculture Fund -----	6,306,165	6,387,201	6,389,522
Federal funds -----	109,832	125,172	126,104
Supervision of district agricultural associa- tions and county fairs -----	243,542	275,827	284,891
Less reimbursements -----	—79,456	—92,600	—92,600
Net Totals -----	\$164,086	\$183,227	\$192,291
Fair and Exposition Fund -----	164,086	183,227	192,291
Administration -----	1,180,305	1,228,591	1,260,553
Less reimbursements and services to other functions -----	—630,149	—666,159	—672,909
Net Totals, General Fund -----	\$550,156	\$562,432	\$587,644

I. Prevention of Introduction and Spread of Crop and
Livestock Pests and Diseases

Responsibility for preventing the introduction and spread of crop and livestock pests and diseases within the state is shared by the Bureaus of Plant Quarantine, Entomology, Plant Pathology, and Ani-

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mal Health. In addition to these bureaus, there are two laboratories and several specialized "staff services" that engage in apiary inspections, nursery inspections, and weed and vertebrate pest control work. A separate program conducted jointly with the United States Fish and Wildlife Service is responsible for controlling predatory animals which prey on livestock, poultry, and certain crops. With minor exceptions, all of this work is financed by the General Fund.

The first line of defense against intrusion of agricultural pests and diseases is maintained by the plant quarantine program under which all plant material and livestock entering the state are subject to inspection. In 1964, the department inspected approximately 9,526,000 vehicles at 18 border stations, 9,879 ships at three maritime ports, and 8,611 airplanes at three international airports. Quarantine inspections of freight, express and mail shipments are made by county agricultural commissioners under departmental supervision. The department's costs for this program are budgeted at \$1,920,144, most of which represents a continuation of the existing level of service. However, the budget request includes \$10,410 for 1.7 man-years of temporary help to handle increased traffic at three border inspection stations.

In recent years we have expressed serious reservations concerning the scope of the plant quarantine program and have noted that the costs of attempting to inspect all plants and produce entering California are very high in terms of the measurable benefits which these inspections provide. As we note below, detection and eradication programs for insects and plant diseases already established in the state or now entering the state, cost the General Fund approximately \$2,500,000 annually, which indicates that the plant quarantine program is not an infallible barrier to the introduction of these pests.

The major insect detection and eradication programs continued in the budget year are for citrus whitefly, beet leafhopper, Mexican fruitfly, and Japanese beetle, which have total budgeted costs of \$588,766. The costs of the Japanese beetle program have decreased by \$21,000 in the budget year. It is expected that this program will terminate in 1967-68 following survey trapping to confirm that the eradication efforts have been successful. However, the discovery of an infestation of citrus whiteflies in Fresno in 1965 is responsible for a \$21,000 budget-year increase in the costs of the citrus whitefly program. Although future costs of the program should decrease if no further outbreaks occur, the department indicates that complete eradication of the pest will require treatment for several years.

The beet leafhopper program, begun in 1950, is budgeted at \$340,169, which is an increase of about \$9,000 over the current year. The department indicates that while the program has reduced crop losses from 20-50 percent to less than 1 percent, there is little likelihood of reducing the high costs of the program in the near future unless recently initiated efforts to develop biological and ecological controls for the pest prove successful.

The Mexican fruitfly program decreases slightly in the budget year to \$101,848. The program is effectively preventing the spread of the

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fruitfly from Baja California into California through the use of sterilized flies rather than insecticides.

In addition to these insect eradication programs, other programs for the detection and suppression or eradication of plant diseases are budgeted at \$512,200 in 1966-67, which is an increase of \$26,000 over estimated expenditures for the current year.

Last year the issue of whether substantial reductions should be made in the overall plant quarantine program was presented to the Budget Conference Committee because the Assembly greatly reduced the funds for this work. Although funds to continue the work at its prior level of service were included in the report of the conference committee and subsequently approved by the Legislature, the conference committee requested this office to conduct an intensive review of the program and to ascertain if it could be modified to reduce costs. In addition, the conference committee also requested that we undertake a comprehensive study of the department's dairy, poultry, and meat inspection programs.

During the reduced period of time available to us after the close of the fall special session, we completed our studies of the dairy, poultry, and meat inspection programs (which are discussed later in this analysis) but we will be unable to complete our field review of the plant quarantine program until the next interim. However, on the basis of our preliminary review, we believe that, as in the case of meat and poultry inspection, the state is paying a very high cost for a plant quarantine program which has elements of marginal effectiveness. The department has been aware for some time that the Legislature is concerned about the costs and feasibility of this program, but has not undertaken to reevaluate the necessity for its broad scope.

On the basis of the foregoing factors which question the efficiency and effectiveness of the program, we recommend that the 1.7 positions for temporary help be deleted from the budget for a General Fund savings of \$10,410.

The weed and vertebrate pest control program is budgeted at current levels of service with proposed expenditures of \$233,470. The work involves 9 county-state projects for the eradication of 4 weed species, cooperative contracts with 14 counties to control disease-bearing rodents, and an investigation of starling control methods. The starling problem has been under study for several years, but no effective method has been devised to suppress this pest. Approximately \$100,000 of the weed and vertebrate pest control budget will be used to continue field investigations and experiments on starling control in cooperation with county agricultural commissioners and the University of California. As in previous years, we recommend that the department reevaluate its participation in this project and consider the feasibility of making its future work contingent on the development of a proven method of control.

Detection and control of animal diseases is one of the most costly programs in this program category, exceeding \$2,460,000 in the proposed budget to maintain the existing level of service. In cooperation

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with the federal government, the department is making major efforts to eradicate bovine and swine brucellosis, bovine tuberculosis, and hog cholera through vaccination, blood testing, and extermination of infected animals or herds. Owners of animals that must be slaughtered because of infection or exposure to these diseases are indemnified by the department pursuant to provisions of the Agricultural Code. Indemnity payments are budgeted at \$151,000 in 1966-67, which is a slight increase over estimated payments for the current year. Sheep scrapie indemnities, which cost \$13,162 last year, have been omitted in the current and budget years because the department does not anticipate outbreaks of this disease.

The sum of \$16,000 has been added in both the current and budget years for a screwworm eradication project to bring California into line with a national program to eradicate this animal parasite. The department indicates that eradication can be accomplished at minimum cost because the screwworm is not a serious problem in California at the present time. The requested funds will be used to survey the extent of infestation, which is not expected to exceed 20 outbreaks in both the current and budget years. Animals found to be infected or exposed to the parasite will be treated and sprayed at the owner's expense.

II. Maintenance of Quality Standards

The department conducts a variety of programs designed to regulate the quality of agricultural commodities and certain other products. For fiscal year 1966-67, the department proposes to spend \$6,537,617 in these programs, which represents an increase of approximately \$53,000 over estimated expenditures for the current year. About 59 percent of the proposed budget is financed by the General Fund and 41 percent is charged to the Agriculture Fund. All of the programs are budgeted at existing levels of service, although 7.7 new positions (4.7 of which are seasonal) are requested to meet increased workloads as discussed below. The cost impact of these new positions is offset by savings in the meat inspection program resulting from supplying meat inspectors with state automobiles rather than paying private car allowances.

In its program budget statements, the department assigns a substantial public benefit to these programs and labels this program category "protection to the public and maintenance of quality standards." While some of the 18 programs contained in this group serve a broad public interest, we believe that in most cases they provide considerably greater benefits to the industry groups to which their work relates. Therefore, we have entitled this category "maintenance of quality standards."

Under one group of programs supported by the Agriculture Fund, fertilizers, pesticides, agricultural minerals, feeds and livestock remedies, and petroleum products (gasoline, motor oils, brake fluid, anti-freeze, and automatic transmission fluids) are sampled and tested to insure that they comply with quality standards and that their labels provide accurate information on their composition and performance

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capabilities. The department's budget for these activities is \$1,181,188, all of which is derived from registration fees, tonnage taxes, and license fees.

Three other self-supporting programs involve the regulation and licensing of pest control operators, inspection of livestock brands to establish ownership, and supervision of the work of public weightmasters. These programs are budgeted at \$1,160,912, most of which supports the livestock identification program.

Among the quality and labeling control programs supported by the General Fund are seed inspection, fruit and vegetable standardization, poultry meat and egg standardization, and pesticide residue inspections on fruits, vegetables, hay, and other products. Under a fifth program, packaged articles of the type commonly found in supermarkets and drug stores are sampled by county sealers under departmental supervision. The department is requesting \$1,064,809 to continue these five programs in the budget year.

The sum of \$16,392 is requested for the pesticide program to provide two new agricultural chemist I positions for the Los Angeles and San Francisco pesticide residue laboratories. The department indicates that the need for these two new positions arises primarily from the fact that pesticide formulations are increasing so rapidly in number and complexity that additional laboratory tests are necessary to detect their presence. According to the department, approximately 15,000 formulations of about 800 chemicals are registered for sale in California for all types of pest control, and most of these formulations are applied on or around food and feed crops. Each year new chemicals are developed and added to the list. It is estimated that 20 percent of the pesticides used in the nation are applied in California. The futility of attempting to maintain an effective monitoring program on the effects of constantly increasing numbers of chemicals in the food chain is implicit in the following comments of the department, which we quote from their budget justification statement.

"... Federal and state tolerances have been established for the maximum permitted residues of more than 100 pesticides chemicals on more than 200 crops. For example, there are 44 tolerances specifically for strawberries, 39 for cherries, 40 for plums, 45 for grapes, and 48 for tomatoes. Many tolerances have been established specifically at zero, and the absence of a tolerance means that none of the pesticide chemical may be present in the food or feed.

"Chemists have developed several methods that enable the simultaneous detection and determination of a few groups of compounds, but, in general, the determination of each pesticide residue requires a separate test procedure. Years ago, tests were made only for arsenic, which was then the only pesticide residue of concern. In recent years, fruits and vegetables have been screened by tests that detect DDT and about 10 related chlorinated hydrocarbon pesticides. Another current test procedure detects parathion and methyl parathion. Another, for which only two of the labora-

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tories have equipment at the present time, detects a group of about six thiophosphate compounds. With these few exceptions, most of the other pesticides require separate individual tests with specific reagents, procedures, and laboratory equipment.

"Obviously, all samples cannot be analyzed for all possible residues and yet, particularly in California's intensified and diversified agriculture, it is possible for any pesticide to get on any crop through misuse, accident, or negligence. In allocating the limited laboratory facilities, it is necessary, in effect, to choose between analyzing 100 samples for residue of one pesticide or one sample for residues of 100 pesticides. At present these food and feed commodities are being analyzed only for a dozen of the commonest, most persistent pesticides. Many pesticides are recommended by the U.S. Department of Agriculture and the University of California, and are in common use in California, for which no official sample of fruit, vegetable, or hay has ever been analyzed."

It is clear that the pesticide residue program cannot reasonably keep pace with the rapidly increasing number of pesticide formulations being developed and marketed in California and, at best, the state can economically conduct residue tests on only a limited number of these chemicals. As we noted last year, this problem illuminates a pressing need for a revised approach to the department's pesticide control program. Instead of registering and licensing virtually all pesticides and then spending large sums of money to evaluate their effects on the environment, we believe the state should tighten the requirements for registration and preclude the sale of any pesticide for which there is an effective, less toxic, more readily degradable pesticide which will serve a defined, significant, and proven need. Implementation of this policy would encourage pesticide manufacturers to concentrate on the development of biological pest control methods or chemicals that reduce the possibility of deleterious side effects on the environment. The department itself has successfully employed biological control methods in a number of insect eradication programs, as mentioned previously in this analysis.

Last year both houses of the Legislature refused to approve a requested augmentation for more testing and cited the factors discussed above. To date, the department has not reevaluated its pesticide programs and is requesting additional positions.

We recommend that the two new laboratory positions be denied for a General Fund saving of \$16,392. We also repeat our recommendation of last year that the Legislature direct the department to develop guidelines which will assure (1) that only thoroughly tested pesticides of lowest toxicity relative to standards of economic efficiency are marketed in California, and (2) that public safety is the principal criterion for establishing eligibility for registration. This recommendation does not require new funds, but could be achieved by redirecting some money from existing sampling and testing work.

The department's three major programs to maintain quality standards are dairy products inspection (dairy service), poultry meat inspection

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tion, and red meat inspection, each of which has some degree of self-support. These are the three programs we have studied in depth at the direction of the conference committee.

A proposed budget of \$718,582 is requested for the dairy inspection program. The General Fund portion of this amount is \$368,488 and the Agriculture Fund portion is \$350,094. The budget represents a continuation of the present level of service and includes \$7,080 for one new dairy inspector position to handle an increased workload resulting from additional frozen milk products plants in the Los Angeles area. This is a self-supporting function financed by license fees paid by processors of frozen milk products.

The budget-year request for the poultry inspection program is \$562,011, which is approximately \$12,000 less than estimated expenditures for the current year. This decrease results from the elimination of two field positions during the past year due to a reduction in the number of poultry plants operating under state supervision. Additional reductions in personnel should be made in the budget year if this trend continues as anticipated.

Meat inspection is the largest and most costly of these programs, with proposed budget-year expenditures of \$1,594,274 from the General Fund. This is approximately \$48,000 less than estimated current-year expenditures which reflect the purchase of state automobiles in lieu of using private cars. To meet increased requirements for overtime meat inspections, the department added 3.5 positions for temporary help in the current year and is requesting 4.7 temporary positions for this work in the budget year at a cost of \$32,524, all of which is reimbursed by the packers.

Last year the Governor's budget, as submitted to the Legislature, eliminated all General Fund support for these three programs and proposed that the Legislature make them entirely self-financing. The Legislature rejected the proposed funding changes and restored the traditional pattern of General Fund financing for the programs. However, the Conference Committee on the Budget Bill requested this office to review these programs and report on the relative interests of the general public and the industries in the benefits and financing of the work.

During the past interim, we devoted considerable time to this task and have prepared, as a separate publication, a report in which we discuss the organization and functions of these programs, evaluate their benefits and economic feasibility, and develop recommendations on alternate methods of financing. Since the conclusions and recommendations contained in that report have significant budgetary implications, we have included certain sections of the report in this part of the analysis.

Our review indicates that the public health aspect of these programs is measured by the extent to which inspection assures a wholesome or "safe" product. However, the department's inspection programs go beyond the goal of simply assuring wholesomeness and are concerned, in addition, with enforcing composition and quality standards, inspecting labels and, in the case of dairy service, spot-checking the shelf-life of products in retail stores.

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While these activities undoubtedly reduce the occurrence of consumer fraud by guarding against false labeling and the use of undesirable ingredients and additives (some of which could be injurious to public health), they also provide major economic benefits to the industry. For example, a major objective of the dairy inspection program is to determine that the bacterial counts in milk are within legal limits as a means of assuring proper taste and normal storage life. In our view, this aspect of the inspection work has far more economic value to the dairy industry than health significance to the consumer, since the consumer would not continue to purchase an odorous brand of milk or milk which quickly spoils in the refrigerator even though it is wholesome when purchased.

In other situations, the consumer is unable to protect himself as, for example, where penicillin has been added to milk to reduce the bacterial count and thereby retard spoilage. Milk so treated can adversely affect people who are allergic to the drug. Hence, detection of penicillin-treated milk could be considered a public health service, since this condition can be ascertained only through laboratory analysis.

Thus, it is evident that the inspection programs provide both public health and economic benefits. It is frequently difficult to identify and assess the significance of these two factors in certain instances as a basis for assigning the costs of inspection.

Dairy Inspections (Dairy Service)

Two significant advantages enjoyed by the California dairy industry have influenced our evaluation of that industry's financial interest in the dairy inspection program: (1) The industry presently has virtually no out-of-state competition because of California's geographical location and general inaccessibility to producers in neighboring states, and (2) the California milk price control program assures a profit on the sale of market milk to all "reasonably" efficient producers and distributors. The Department of Agriculture determines the minimum prices which producers receive for their market (Grade A) milk as well as the minimum prices which distributors and retailers may charge for market milk. These prices are established for designated marketing areas within the state where the conditions affecting production, distribution, costs, and sales of milk are similar as shown by continuing cost studies and audits of selected producers and distributors. The studies cover every identifiable factor comprising the total cost of producing, processing, and distributing milk including, where applicable, any fees which are charged to finance milk inspections. Because the dairy industry has, in effect, a "closed" market which is further enhanced by state-enforced price controls which assure a reasonable profit margin, we believe there is a sound basis for assigning the costs of milk inspection to the industry and milk consumers who benefit from the service.

The General Fund and Agriculture Fund expenditures for the dairy program, excluding trust fund expenditures, totaled \$640,658 in fiscal year 1964-65. The Agriculture Fund portion of this amount was \$302,786. The Department of Agriculture Fund pays for the inspection and

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labeling of butter, inspection of cream and frozen milk products, and testing of market milk at dairy farms and plants in areas where local inspections are not provided.

The General Fund expenditures for the fiscal year 1964-65 totaled \$337,872. The industry, through registration and license fees which were paid into the General Fund, indirectly contributed \$32,206 of this amount. The General Fund pays for pesticide residue inspections; mastitis inspections; pasteurization and adulteration tests; and inspections of cheese, imitation dairy products, evaporated milk, dried milk, butter milk, modified milk, and miscellaneous dairy products.

Two types of market milk inspection programs exist under the general jurisdiction of the bureau: an "approved" milk inspection program, which is maintained by a city or county or group of either, and "established" milk inspection services, which are authorized by the director and executed by bureau personnel on request of a majority of the producers and distributors in areas not provided with local inspections. Currently, there are 34 approved and 17 established services. According to the Department of Agriculture, the 34 approved services inspect 98.4 percent of all market milk produced in California, with the remaining 1.6 percent being inspected by bureau personnel in the 17 established areas.

The approved services are financed either by processors' fees or by local general funds; some counties use a combination of these two methods of financing. Market milk inspections in areas established by the director are financed by producers, distributors and processors, and subdistributors under a fee schedule provided in Section 509 of the Agricultural Code.

Although all of the direct costs of market milk inspection in approved areas are borne either by local general funds or by statutorily authorized local assessments, state supervision costs are paid by the state's General Fund. The department estimates that these supervision costs are approximately \$68,000 or 20 percent of the total General Fund budget allocated to the dairy program. Most of this money finances the supervisory activities of the program's district supervisors, who devote an average of 25 percent of their time to the local inspection programs. However, the amount of time spent on the local programs by individual supervisors varies greatly, from less than 10 percent in some instances to about 50 percent in others. Supervisors with fewer local supervisory responsibilities spend a higher portion of their time on other activities, such as frozen milk products inspection and market milk inspection in established areas.

Because the bureau utilizes supervisory personnel for nonsupervisory functions, some savings could be made by reducing the number of supervisors to a level commensurate with the requirements for supervision of local inspection services and other bureau programs. Routine inspection work, which now comprises a high percentage of the supervisors' workloads, could be done at lower cost by dairy inspector positions.

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Historically, the major objective of milk inspection in California has been to assure that market milk is wholesome and of high quality since such milk, being sold and generally consumed in fluid form, offers the greatest potential hazard to public health through contamination or adulteration. The law also establishes quality standards for milk used for manufacturing products, but it does not require inspections for this milk since it may not be sold legally for consumption in fluid form. For many years, however, the bureau has provided inspection services for manufacturing milk on a reimbursement basis when requested to do so by processors of this milk. In fiscal year 1964-65, industry assessments contributed \$82,965 to finance this work. The General Fund pays for the supervision and training of the inspection personnel and, since 1963, has financed one full-time inspector who checks manufacturing milk for the presence of mastitis. Mastitis is an inflammatory disease of the udder that can transmit a mucous substance to the milk which, depending on the nature of the virus condition, may be harmful to human health.

Since 1960, milk and dairy products have been sampled to determine compliance with pesticide laws. Expanded two years ago by the addition of four inspectors, this General Fund activity costs about \$55,000 per year. In conjunction with this testing work, the inspectors seek to keep feed intended for dairy animals free from pesticides by working with county agricultural commissioners, farm advisors, feed dealers, pesticide salesmen and regulatory agencies.

The various inspection, testing, and special service functions administered by or under the jurisdiction of the dairy service program are financed by combinations of state, local, and industry funds. Of total expenditures exceeding \$2,045,000 in 1964-65, \$337,872, or approximately 16 percent, came from the state's General Fund; \$801,025, or 39 percent, from local general funds; and \$906,608, or 45 percent, from industry fees and assessments. This distribution of costs reflects the historical willingness of the industry to support programs which are beneficial to it when public funds are not available.

Although most of the direct costs of inspection are borne by the industry, with considerable help from local government, there remain substantial net state General Fund costs of approximately \$300,000 annually for specialized testing work, overall supervision, and for imitation and miscellaneous dairy products inspection. The department has estimated the General Fund costs for some of the special testing activities (pesticide residue, for example) and the costs of bureau supervision for the approved milk inspection agencies, but it is presently unable to provide a further breakdown of the General Fund expenditures.

We have specifically inquired about the General Fund costs for inspecting imitation and miscellaneous dairy products, which is the major exception to the pattern of industry financing, but the department has been able to indicate only that the costs substantially exceed the \$32,206 in license fees which was collected as General Fund revenue from manufacturers and handlers of these products in 1964-65. This revenue was derived from the following types of licenses: milk products plants;

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oleomargarine (manufacturers, bakeries, and restaurants); imitation milk (manufacturers, retail, wholesale, bakeries, and restaurants); imitation cream (manufacturers, retail, bakeries, and restaurants); imitation ice cream (manufacturers, wholesale); samplers and weighers; pasteurizers; testers; technicians; modified milk; and diabetic or diatetic factory.

1. *Since the imitation and miscellaneous dairy products inspection work is readily susceptible to self-financing through the adjustments in fees for the licenses listed above, as a minimum we recommend that the Department of Agriculture ascertain the cost of this activity by time-cost studies or other means necessary to accomplish this objective and that appropriate adjustments be made in the fee schedules to make the function self-supporting.*

2. *In order to achieve additional General Fund savings, we further recommend that the Department of Agriculture be instructed to take all possible steps to reduce the ratio of district supervisors to dairy inspectors. This can be accomplished largely by assigning to dairy inspectors the routine inspection activities (such as frozen milk products inspection) which are now performed by supervisors and consolidating supervisory and field management responsibilities under a smaller group of supervisors. Additionally, in the interest of overall economy, we recommend that the department be directed to review its field organization in an effort to achieve a higher degree of flexibility in the utilization of dairy inspector personnel. There is excessive program specialization among these positions with the inspectors being narrowly restricted to functions supported by one or two funds. In some instances program specialization may be justified, but in general the bureau's efficiency and economy suffer because its field organization is largely built around this principle.*

3. *As a preferable alternative to the first recommendation stated above, we recommend that all dairy inspection activities be placed on a self-supporting basis, thus freeing approximately \$300,000 of General Fund money for other state programs. Although part of the General Fund expenditures support testing activities which determine wholesomeness and safety, rather than quality, and are therefore public health oriented, these costs can be assessed to the processors and passed on to the consumer who benefits through the milk price control program.*

This recommendation involves a major policy decision, but there is also a pressing need to conserve General Fund monies wherever possible. To implement this recommendation, a schedule of fees should first be developed and included in the Agricultural Code following which the General Fund costs can be eliminated.

Poultry Inspection

The major feature of the poultry inspection program is the training and supervision by state personnel of one or more poultry plant employees to act as inspectors. Ideally, these plant inspectors examine each fowl for defects that indicate unwholesomeness or detract from retail

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storage life or consumer appeal. Depending on the nature of the defect, the bird either is discarded or appropriately trimmed. Generally, the bureau-trained, processor-employed inspector functions full time as an inspector, but in some of the smaller plants additional responsibilities are assigned by the plant management. In plants that function seasonally or part-time, the owner frequently is licensed to perform the inspections.

Although from a practical viewpoint the plant inspector is an "agent" of the bureau and is trained and supervised by its personnel, it is evident that the effectiveness of the inspection program is largely dependent on the competence and reliability of the plant-employed inspectors, since full-time state supervision is not provided except on an intermittent basis at large plants and at plants with recurring wholesomeness and sanitation problems.

The Bureau of Poultry Inspection, which is supported entirely by the General Fund, expended \$540,396 in 1964-65 to supervise the operations of 344 poultry plants which were licensed in that year. (General Fund revenues from license fees paid by those plants and plant-employed inspectors totaled approximately \$19,000.) This General Fund expenditure represents an average annual inspection cost of approximately \$1,600 per plant.

Although the number of poultry plants subject to state inspection has declined in recent years, the total volume of poultry meat processed (fryers, hens, turkeys, rabbits, and miscellaneous poultry classes) has increased from 90,656,051 pounds in 1961 to 114,355,996 pounds in 1964, thus reflecting the larger size and increased efficiency of some of the plants remaining in business.

Supplying these state-inspected plants, as well as about 60 plants inspected by the U.S. Department of Agriculture, are some 450 growers (down from 800 in 1962) who, according to an estimate of the State Department of Agriculture, produce approximately 60,300,000 fryers per year or about 30 percent of the estimated 200,000,000 fryers consumed annually in California. Imported fryers, particularly from the south central states, supply about 70 percent of the California market. Some of these imported birds are further processed by about 200 of the plants under state inspection.

While fryer processing is the major activity of most of the state-inspected plants, the exact number of fryers which they handle cannot be ascertained because the production records maintained by the plants indicate only the pounds of meat processed and provide no detailed breakdown of the number and types of birds handled. However, the department estimates that about 55 percent or 33 million of the California-grown fryers are killed in state-inspected plants and 45 percent or 27 million are killed in the 60 federal-inspected plants. According to the bureau, most of the birds killed in the federal plants are consumed in California, but the plants qualify for federal inspection because some of their birds are sold in neighboring states or to federal installations. The bureau also indicates that state plants handle or further process probably 8 million or more of the some 140

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million fryers imported from other states. The remainder of these imported birds are not inspected in state plants because they are delivered in whole carcass form to large retail stores which do their own cutting and processing. However, state personnel occasionally spot-check poultry in retail stores to ascertain that wholesomeness is maintained.

While examining field activities of the bureau, it became evident to us that its personnel are faced with four main problems of a continuing nature which contribute to the rather high costs of the bureau. First, large scale slaughtering and processing of chickens present a daily sanitation problem which necessitates frequent bureau inspections if reasonable standards of sanitation are to be maintained. Secondly, the nature of poultry processing makes the training and retaining of competent plant inspectors somewhat difficult.

The third problem is organizational in nature, arising from the dependence of the program on plant-employed inspectors. According to the bureau, there is a tendency for some employee-inspectors to liberalize the standards governing wholesomeness and quality in deference to the wishes of their employers whenever bureau personnel are not present. Hence, the bureau finds it necessary to make frequent inspections of certain plants to determine whether the employee-inspectors are doing an adequate job and not passing poultry that should be rejected.

The fourth factor that affects the cost of bureau inspections is the unstable financial condition of some of the processing plants subject to state jurisdiction. This financial condition has prevented some processors from adapting their plants to the most modern processing methods, thus presenting bureau personnel with the high cost task of achieving and maintaining adequate standards of wholesomeness and sanitation in plants unable to afford the advantages of complete and modern facilities. This is not to say, however, that progress has not been made or that dangerous, unsanitary conditions exist throughout the industry. In fact, the bureau has indicated that the economic condition of the industry as a whole has improved over the past few years, largely as a result of improvements in the quality of California poultry and greater efficiency generated by the development of modern integrated operations in which the growing and processing of poultry is under one ownership.

However, considerable upgrading of facilities still is needed in many of the 340 plants currently operating if there is to be any significant reduction in the cost of bureau supervision. Most of the bureau's expense is attributable to the small, inadequately equipped plants, many of which could not continue to operate if the program were made entirely self-supporting.

According to the bureau, one of the large plants under state supervision currently kills approximately 60 percent of the California-grown fryers which are processed in state-inspected plants and probably will handle 70 percent of these birds following implementation of plans to increase production early in 1966. This plant and 19 others presently

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process about 85 percent of the California birds. The bureau indicates that while these 20 plants require the time of five or six of the bureau's field personnel, another group of 120 plants, with about 15 percent of the state's fryer production, requires approximately 18 positions. The workload of the remaining 14 field positions relates primarily to inspecting 200 plants that specialize in further processing operations (i.e., deboning, cutting, packaging, etc.). As noted earlier, both California-grown and out-of-state birds are included in this category.

Although we should emphasize that the figures used above are estimates, since precise, statistical data are not available, they do illustrate the impact of the small, low-volume plants on the bureau's budget and pose the serious question of whether this expense should be continued.

We have considered three methods by which the bureau's costs could be either substantially reduced or entirely eliminated, but each method presents problems that would make implementation somewhat difficult. First, all but the largest 20 or so plants could be exempted from inspection, thereby reducing the personnel requirements of the bureau to seven or eight positions. This would provide inspections for most of the poultry meat processed in California at a fraction of the cost of the present program and, theoretically, would return the exempt plants to the jurisdiction of the local health departments. The bureau maintains, however, that poultry inspection was inadequate under the local agencies prior to the state's entry into the field and for this reason should not be returned to them.

Most of the exempt plants would be engaged mainly in further processing operations involving poultry that has already received a prior inspection, either by the U.S. Department of Agriculture in the case of imported birds or by state-inspected slaughtering plants for California birds. Although contamination can occur during further processing, the potential hazard to public health is substantially diminished because the poultry received for processing is initially free from disease or organic deficiencies that pose the greatest threat to public health against which the consumer is least able to protect himself. Moreover, most of the poultry consumed in California is not inspected at the further processing level because, as previously noted, it is imported under federal inspection and processed in large retail stores which are not closely supervised by bureau personnel.

Thus, the state could discontinue the costly inspections of the relatively small volume of poultry meat that is handled by the small plants engaging in both initial processing and further processing without impairing the efficiency of the overall program which, regardless of its scope, cannot provide infallible protection against contamination.

In connection with the above exemptions, a fee system could be developed through which the nonexempt plants would reimburse the state for the costs of inspection. The bureau states that while these plants would be able to finance such a program, they probably would avoid state inspection fees by selling some poultry in out-of-state markets to qualify for "free" federal inspection. We see no problem in this connection because, as a practical matter, it would eliminate the need for a state program.

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A second alternative to the present program would be a fee system applicable to all plants to make the program entirely self-supporting. The problem with this approach is that it would be difficult to establish an equitable schedule of fees, since a flat or uniform fee would result in a few plants paying a much higher proportion of the inspection costs than is attributable to them, and a fee scaled inversely to production volume would be too expensive for the small plants.

A self-supporting program would be impractical because of the difficulties of equitably distributing the costs to the industry. In order to secure adequate financing for the present inspection program, it would be necessary for the larger plants to pay most of the costs of inspecting the smaller plants. In this event, the large plants most likely would secure federal inspection, leaving the state with the problem of financing, with a greatly reduced revenue base, a program only slightly reduced in operating cost.

A cost-sharing formula by which the industry could reimburse a portion of the bureau's inspection costs is the third method for reducing the General Fund expenditures, but it would involve the cost distribution problems accompanying a fully self-supporting program.

Thus, the economic structure of the poultry industry makes any effort to resolve the state's financial role in the inspection program somewhat difficult. The issue ultimately presented is a policy question concerning the willingness of the state to continue high-cost inspection of a segment of the industry which handles a relatively minor volume of poultry meat, much of which has received a prior inspection at the slaughtering level. On the basis of our review, we believe that the high cost of supervising these small plants is not warranted in terms of the percentage of production which they represent.

We therefore recommend that the poultry inspection laws be amended to exempt from mandatory inspection (1) all establishments where poultry meat is further processed and (2) all poultry slaughtering plants with a production volume not exceeding a specified maximum. From our discussions with the Department of Agriculture, we would anticipate that approximately 20 plants would remain subject to mandatory inspection. The budgetary requirements for a program of this nature should not exceed \$125,000 for seven or eight positions and related support costs. Such a program would provide inspections for approximately 85 percent of the poultry slaughtered under the state's jurisdiction. In contrast, the prospective 1966-67 budget year expenditures of the present program will be on the order of \$565,000, or some \$440,000 higher than the reduced program we are suggesting. The difference in costs of \$440,000 between the two programs represents the additional expense of inspecting plants that slaughter about 15 percent of the California-grown poultry, or approximately 2.5 percent of the fryers consumed in California, plus inspections of plants that handle most of the further processing operations. Although the Legislature could remove the \$440,000 from the budget for next fiscal year, we are recommending a policy decision and changes in the statutes involved before a budgetary reduction is made.

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Meat Inspection

The Bureau of Meat Inspection, one of the largest in the Department of Agriculture, employs a staff of 143 positions consisting of 53 veterinarians (50 of whom are field personnel engaged in slaughterhouse inspections and supervision), 4 supervising meat inspectors, 24 senior meat inspectors, 57 meat inspectors, and 5 clerical assistants. One or more veterinarians provide continuous inspections in slaughterhouses when killing is in progress, while the lay meat inspectors are used primarily to supervise the operations of meat-processing plants, although not on a continuous basis in all establishments.

Of the some 365 establishments which operated under state inspection in 1964-65, 32 engaged solely in slaughtering, 18 performed both slaughtering and processing operations, and the remaining 315 conducted only processing operations. In the calendar year 1964, these plants slaughtered 1,350,588 animals (down from 1,479,590 in 1963) and manufactured 302,971,062 pounds of meat products (up from 295,223,058 pounds in 1963). Foreign cold storage meat inspected by bureau personnel totaled 116,567,492 pounds, down from 153,126,526 pounds in 1963. In addition, some 50 state-approved processing plants in San Francisco processed 34,989,506 pounds of meat products. These plants are inspected by the San Francisco Health Department under bureau supervision.

Currently, there are 358 plants under state inspection, reflecting both a reduction in the number of processing plants during the past year and the transfer to federal inspection of a few plants that desired to sell some of their products to out-of-state markets or to federal installations. Although the total number of plants under state inspection has remained fairly stable, fluctuating between 358 and 367 over the past four years, there is a trend toward federal inspection in terms of the volume of meat handled by the federal plants. In 1962, plants under federal inspection slaughtered 5,606,232 animals or approximately 79 percent of the total number slaughtered in California, while state-inspected plants slaughtered 1,533,594 animals, or about 21 percent of the total. In 1964, the federal plants slaughtered 5,840,000 animals (about 82 percent of the total), while the slaughter in state plants decreased to 1,350,588 animals or 18 percent. During 1965 there probably was a further percentage increase for the federal plants, partly because a large plant previously under state inspection transferred to the federal system early in the year. According to an estimate of the California office of the federal meat inspection service, the 221 plants under federal inspection (about 60 of which are slaughtering plants) currently handle about 85 percent of the animals slaughtered in California and process approximately 80 percent of the meat products. Thus, while the state has a greater number of plants under its jurisdiction, they generally are smaller than those under federal inspection.

According to officials in both the federal and the state meat inspection bureaus, most of the meat inspected in federal plants is consumed in California. In addition, an estimated 20 percent or more of the

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California meat market is supplied by federally inspected plants in other states. Hence, somewhat more than 85 percent of the meat consumed in California is inspected under the federal program.

As the above data indicates, the costs of the state meat inspection program are high in relation to the relatively small percentage of the meat and meat products handled by the state-inspected plants. As in the case of the poultry meat inspection program, these high costs are due primarily to the large number of small, geographically scattered establishments which are under state jurisdiction. The budgetary impact of the smallest group of these plants is illustrated below.

According to the bureau, there are 29 plants under state inspection which operate less than five days a week. At our request, the department recently surveyed the inspection time devoted to these 29 plants and estimated that the cost of inspecting them is approximately \$110,000 per year. Seventeen of these establishments are processing plants which operate one to three days a week, and three others engage in both slaughtering and processing two or three days each week. The remaining nine plants conduct slaughtering operations two or three days a week.

Although the bureau attempts to minimize inspection costs for these part-time plants by scheduling workloads, situations occasionally arise in which a plant scheduled to operate on a certain day either will cancel its production or decide to operate for only part of the day, thus presenting the bureau with the problem of rescheduling the time of the inspector assigned to that plant. While problems of this nature do not arise daily, they occur often enough to affect adversely the bureau's costs of operation.

A good illustration of the cost-benefit relationship of the meat inspection program is provided by grouping the plants according to the percentage of state-inspected meat which they handle. According to the bureau, the top 5 of the 50 slaughtering plants under state inspection do approximately 51 percent of the slaughtering; the top 10 do 69 percent; and the top 20 do 86 percent. The bureau estimates that the cost of inspecting these 20 plants is approximately \$300,000 annually for 31 field positions and related support costs.

An analysis of the production volume of the 308 processing plants reveals a somewhat similar cost-benefit pattern: The top 5 plants do 28 percent of the processing; the top 10 do 45 percent; and the top 20 do 62 percent. Twenty employees are assigned to these largest 20 plants at an estimated cost of approximately \$200,000 per year.

Thus, the cost of the present program to inspect 86 percent of the slaughtered animals and 62 percent of the meat products is about \$500,000 annually, while the cost of inspecting the remaining 14 percent of the animals and 38 percent of the meat products is approximately twice that amount or some \$925,000 annually. On the basis of 1964 production data, this estimated \$925,000 expenditure provides inspections of 189,000 animals slaughtered in 30 plants and 115 million pounds of meat products processed in 188 plants.

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We should emphasize that the preceding discussion of the bureau's expenditure pattern is based on approximations of inspection costs for the groups of plants indicated. Precise figures can be provided only after an intensive departmental cost survey, which the department has not undertaken. It is evident, however, that the major portion of the bureau's expenditures relate to a large number of plants that process a small proportion of the meat inspected.

While the meat inspection program is a good one, its costs are high in relation to the volume of meat which is inspected. If the General Fund costs are to be lowered, either the scope of the present program must be reduced or some amount of industry financing must be provided. A third possibility is a combination of these means.

Reducing the size of the program by exempting from inspection the 29 small slaughtering and processing plants which operate less than full time would save about \$110,000 annually. To achieve this result, the Agricultural Code could be amended to exempt plants that slaughter less than a specified number of animals or process less than a specified volume of meat products. An existing code provision exempts plants in counties of less than 28,000 population, but the effect of this section is largely negated by a subsequent code provision which allows inspections of such plants on request of the local governing body. Hence, while the law recognizes that inspections of all plants may not be economically feasible, they are inspected anyway.

However, the bureau maintains that exemption of these small plants would be undesirable because many animal diseases which are transmissible to human beings are not easily detected by lay people. The bureau also states that inspections of processing plants are necessary to prevent the use of unwholesome and low quality ingredients in meat products.

Although we have not been furnished with condemnation data that would indicate the potential threat to public health if inspections of these plants were discontinued, some of the problems stressed by the bureau might occur. While we agree that all reasonable precautions should be taken to assure that meat supplies are wholesome, the degree of protection provided should be conditioned to some extent by the costs involved. We have serious reservations that the scope of the present program is justified in terms of its costs, but a decision to reduce coverage involves a major policy question on the extent to which inspection is economically feasible.

An animal slaughtering plant warrants a broader and somewhat more intensive degree of inspection than a poultry slaughtering plant because the meat of an animal normally is distributed among several consumers in different geographical areas. If the meat is unwholesome, a large number of families could be affected. We believe, also, that meat processing plants present a greater need for inspection than poultry processing plants because the former change the original form of the meat by curing, grinding, cooking, smoking, and other processes, while the latter generally prepare poultry meat in a fresh and relatively unmodified form to meet consumer's demands for specialized packaging.

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There is, however, another factor which should be considered in assessing the proper financial role of the General Fund in the program. While meat inspection provides significant benefits to public health, it also provides at least two substantial economic benefits to the industry. First, since the consumer has greater confidence in meat bearing the label of inspection than he has in meat not so labeled, meat inspection assists the intrastate packer in marketing his products.

Secondly, the quality standards which are enforced by the inspection program, particularly at the processing level, chiefly benefit the industry by assuring that unscrupulous packers do not use inferior ingredients in their products or falsely label them for the purpose of achieving an unfair trade advantage. It is largely for this reason that meat packers' associations throughout the country have not only actively promoted legislation in various states to establish meat inspection programs, but have also agreed to finance the costs of inspection in at least one state (Washington) when it became evident that General Fund moneys could not be obtained.

There remains one unknown factor which may influence the future pattern of financing meat and poultry inspections across the nation. The federal government is giving serious consideration to merging the federal state inspection programs and placing them on a self-financing basis. The November 1965 issue of the "Broiler Industry," a trade journal of the poultry industry, carried a feature article on the self-financing aspect of this federal proposal. The article noted that the Secretary of Agriculture justified self-financing on the ground that the cost would be only one-tenth to two-tenths cent per pound which could be passed on to the consumer. The secretary was quoted as saying that such action would be "consistent with the administration's policy that the beneficiaries of special government services should pay for them."

We recommend that a schedule of inspection fees be developed whereby the industry would defray a portion of the costs of inspection. We recognize that 100 percent financing by the industry would impair its ability to compete with federally inspected products, but the present level of General Fund financing also provides substantial benefits to the industry which the industry should pay for. A schedule of inspection fees could be developed to defray that percentage of the program's costs which represents the value of the service to the industry. We feel that some figure within the range of 30 percent to 50 percent would be appropriate. Implementation of this recommendation would require that a schedule of fees be added in the Agricultural Code, after which the General Fund appropriation can be reduced (perhaps in 1968).

III. Production and Marketing Services for Producers

This category consists of 15 programs of a regulatory, inspection, or service nature designed to assist producers and handlers in the marketing of various agricultural products. Again, we find that the department's title for this category ("services to consumers and producers") ascribes a greater public value to these programs than they actually

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possess, and we therefore have entitled this section "production and marketing services for producers."

The overall budget request for these programs is \$7,940,621 to maintain existing levels of service. The General Fund portion of this amount is \$1,424,925 and the Agriculture Fund portion is \$6,389,522. In addition to these appropriation requests, the department will receive reimbursements estimated at \$203,131 and \$126,104 in federal contributions for the market news program and a marketing research program.

Most of the General Fund money is requested for two market information programs, budgeted at \$1,164,000, which assist the agricultural industry in formulating production and marketing decisions. The work involves compilation and dissemination of information relating to production, inventories, prices, movement, and utilization of agricultural commodities. Through a closely related program, the department provides economic information dealing with the cost of marketing and assists the agricultural industry in informing the tariff commission about trade matters affecting California commodities. This, also, is a General Fund program costing approximately \$177,000 in the budget year.

Through a market enforcement program, the department assists agricultural producers in securing payment from produce dealers and canneries in compliance with their contracts and supervises approximately 30 industry-approved marketing orders which regulate such things as grade, size, production, and commodity promotion. This program is self-supporting and is budgeted at current levels of service.

Under a voluntary inspection program, the department certifies the grade and quality of fruits, nuts, vegetables and grain under standards promulgated by the United States Department of Agriculture as a basis for interstate and foreign trading or as an indication of compliance with standards established by federal or state marketing order regulations. Enforcing compliance with quality standards is not a responsibility of this inspection service. The department is requesting \$2,455,254 for this work, all of which is financed by inspection fees credited to the Agriculture Fund. Three other inspection programs are provided for canning tomatoes, canning cling peaches, and wine grapes to assure that these commodities meet required quality standards for processing. These programs are self-supporting and are budgeted at \$1,716,789.

Establishing and enforcing minimum wholesale and retail prices for fluid milk is the work of another major Agriculture Fund program. The proposed budget of \$1,630,656 for this program includes \$7,080 for a new senior investigator position to handle an increased enforcement workload in the Los Angeles area. A reduction of 0.6 position of temporary help in the current year partially offsets the cost of this position.

The milk price control program is administered by the Bureau of Milk Stabilization which, prior to 1961, was one of a number of marketing and regulatory bureaus comprising a Division of Marketing. However, in 1961 the department implemented a reorganization plan which resulted in the Bureau of Milk Stabilization being placed under

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a newly created Division of Dairy Industry, while other activities of a somewhat similar marketing and regulatory nature were grouped under the Division of Agricultural Economics which replaced the old Division of Marketing. Thus, the Division of Dairy Industry now consists only of one bureau (Milk Stabilization) and the Dairy Council of California, the latter being essentially a promotional and advertising program financed by the dairy industry and operating outside of normal state practices in a manner similar to marketing order agencies. Its function is to increase consumption of milk and dairy products.

While there may be some advantages in this organizational structure, greater operational economy could be achieved if the Division of Dairy Industry were abolished and the two activities that comprise it transferred to the Division of Agricultural Economics or to some other division where some degree of functional compatibility exists.

In the interests of simplifying organizational structure and eliminating unnecessary administrative costs, we recommend that the Legislature direct the department to abolish the Division of Dairy Industry, to transfer its limited functions to another division, and reduce the Agriculture Fund appropriation by \$25,000.

**IV. Supervision of District Agricultural Associations
and County Fairs**

The Division of Fairs and Expositions supervises the fiscal affairs of 50 district agricultural associations, 24 county fairs, and 2 citrus fruit fairs; and advises the Director of Agriculture and the State Public Works Board, in the case of capital outlay, as to allocations of money from the Fair and Exposition Fund to the local fairs pursuant to the continuing appropriation provisions of Sections 19627 and 19630 of the Business and Professions Code. The division's support budget is derived through the operation of Section 19621, Business and Professions Code, which provides for an annual appropriation from the Fair and Exposition Fund to the Department of Agriculture for the costs of supervising and auditing the local fairs.

For 1966-67 the division is requesting an appropriation of \$192,291, which is \$9,064 more than estimated expenditures in the current year. However, the division's proposed expenditures exceed the requested appropriation by \$92,600, which represents reimbursements from the local fairs for costs of indemnity and liability insurance premiums and supervision of construction projects. Thus, the total proposed expenditure in the budget year, including reimbursements, is \$284,891. The proposed budget includes \$5,660 for one new clerical position and 0.3 position of temporary help to meet an increased administrative workload. The costs of these positions are partially offset by a reduction in temporary help in other functions.

The major function of the division is its annual allocation of \$6,930,-000 in horse racing revenues which is earmarked in Sections 19627 and 19630, Business and Professions Code, for distribution to district and county fairs for support and capital outlay purposes. Any portion of the support money which is not allocated to local fairs, as well as

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the unappropriated final balance of the Fair and Exposition Fund, ultimately is transferred to the General Fund.

As the agency having major responsibility for the allocation of this money, the division's activities frequently are influenced by considerations other than efficiency and economy. However, as long as allocations are made from the Fair and Exposition Fund to the local fairs, an agency such as the Division of Fairs and Expositions will be necessary to administer them. *Approval of this budget request is therefore recommended.*

POLICY OPTIONS

In view of the pressing need to secure additional General Fund revenues in fiscal year 1966-67, the Legislature could consider changing the pattern of allocating Fair and Exposition Fund revenues to district and local fairs. There are several ways in which this could be done, depending on the amount of this revenue which the Legislature might want to channel into the General Fund as a means of reducing the need for new tax measures.

As a minimum, the capital outlay allocations provided by Section 19630, Business and Professions Code, could be eliminated to provide an additional \$2,250,000 for the General Fund. This action also would reduce the support budget needs of the Division of Fairs and Expositions. Support allocations from the \$4,680,000 continuing appropriation provided by Section 19627, Business and Professions Code, still could be made to the fairs.

V. Administration

This category consists of the director and his principal assistants, the fiscal office, the personnel office, an office services section, a data processing unit, and an information office. The net budget request for these functions is \$587,644 to maintain present levels of service. However, reimbursements and charges for services to other programs totaling \$672,909 are added to the proposed budget to show overall expenditures of \$1,260,553.

The director's office costs are budgeted at \$234,926, excluding reimbursements of approximately \$164,000 and \$6,186 in federal funds to cover one-half the costs of a position transferred to this office during the current year to become a civil defense coordinator. These additional moneys provide a total program expenditure of \$404,636.

The fiscal office, which administers the business and financial affairs of the department, is requesting a net General Fund budget of \$180,365. Reimbursements and charges for services to other functions increase the total program costs to \$319,460.

The personnel office is budgeted at \$52,089, but reimbursements bring the total cost of the program to \$114,185. The office services section, which handles office supplies, is requesting a General Fund appropriation of \$29,691. Reimbursements and other revenues are estimated at \$185,942.

The data processing unit is a service function of all departmental programs requiring data processing assistance. Most of the work con-

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sists of issuing and renewing licenses for agricultural activities regulated or supervised by the department. This program is budgeted at current levels of service.

Except for the specific recommendations made above, approval of the budget is recommended.

POLICY OPTION

If the Legislature wishes to make a major General Fund reduction in the department's budget without enacting policy legislation, it can remove \$440,000 from the poultry inspection program at this time to eliminate marginal inspection of small plants.

Department of Agriculture

FEDERAL COOPERATIVE MARKETING RESEARCH

ITEM 58 of the Budget Bill

Budget page 115

**FOR SUPPORT OF FEDERAL COOPERATIVE MARKETING
RESEARCH FROM THE GENERAL FUND**

Amount requested.....	\$94,009
Estimated to be expended in 1965-66 fiscal year.....	93,077
Increase (1 percent).....	\$932

TOTAL RECOMMENDED REDUCTION..... None

GENERAL PROGRAM STATEMENT

Under the Federal Cooperative Marketing Research Program, the state and the federal government share equally the cost of conducting research in various marketing problem areas. The state is authorized to participate in this program by Section 1286 of the Agricultural Code, and federal participation is provided under the Agricultural Marketing Act of 1946 and Public Law 733 (79th Congress). The objectives of the programs are to assist marketing agencies in utilizing the most efficient marketing practices, to increase consumption of farm products, and to provide better marketing information.

ANALYSIS AND RECOMMENDATIONS

This program is requesting \$94,009 in the budget year to continue at the same performance level five marketing projects relating to crop surveys, marketing and sales promotion, maturing standards and packaging methods, more efficient utilization of personnel in the Market News Service, and improvement in nursery stock.

Approval is recommended.

Department of Agriculture

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY

ITEMS 61 and 63 of the Budget Bill

Budget page 119

**FOR SUPPORT OF THE CALIFORNIA MUSEUM OF SCIENCE
AND INDUSTRY FROM THE CALIFORNIA MUSEUM OF
SCIENCE AND INDUSTRY FUND**

Amount requested	\$996,663
Estimated to be expended in 1965-66 fiscal year	877,884
Increase (13.5 percent)	\$118,779
Increase to improve level of service	\$36,400

TOTAL RECOMMENDED REDUCTION None

GENERAL PROGRAM STATEMENT

The California Museum of Science and Industry, located in Exposition Park in the City of Los Angeles, was created by Chapter 69, Statutes of 1880, as the Sixth District Agricultural Association. The 1962 Legislature approved its present name, which more properly identifies its quasi-educational function of providing exhibits to demonstrate the industrial and scientific progress of the State of California. A nine-member board of directors appointed by the Governor administers the museum as well as 104 acres of state-owned land in Exposition Park which is held in trust by the museum. In addition to featuring various permanent and temporary exhibits, the museum maintains an educational program consisting of lecture series, math seminars, teacher institutes, science films and summer science workshop. These educational functions are sponsored by the Museum Foundation, a nonprofit support organization for the museum directed by a 35-member board of trustees, including the nine members of the museum board.

Although the museum has lost its identity as an agricultural association, it was attached to the Department of Agriculture as a result of action taken by the 1963 Legislature which transferred fiscal supervision over district, county, and citrus fruit fairs from the Department of Finance to the Department of Agriculture.

ANALYSIS AND RECOMMENDATIONS

These items appropriate the entire support budget for the museum from the California Museum of Science and Industry Fund, which receives a large portion of its revenues by transfers from the General Fund in Items 62 and 64.

For 1966-67 the museum proposes a budget of \$996,663, which is \$118,779 or 13.5 percent higher than estimated expenditures for the current year. The General Fund portion of the requested budget (including a program augmentation of \$36,400 from the General Fund) is \$445,934, which is an increase of \$73,029 or 19.6 percent over estimated General Fund expenditures for the current year. The remaining portion of the museum's budget is derived primarily from parking lot revenues and from rental proceeds paid by the Coliseum Commission (representing the state, the city, and the County of Los Angeles) for the use of the land on which the Los Angeles Memorial Coliseum and

California Museum of Science and Industry—Continued

the Los Angeles Sports Arena are located. However, since these revenues which accrue to the museum are derived from state-owned property and therefore would customarily accrue to the General Fund, the General Fund is, in effect, financing the museum's entire support budget costs which are now approaching \$1 million per year.

A total of 14.6 new positions is being requested in the budget year at a cost of \$83,699. Among these positions are four guards and one janitor which were approved last year for one year only to staff the temporary space exhibit until the permanent Space Museum could be completed and turned over to the museum foundation for staffing and operation. Since this project will not be completed before 1967, the five positions are being requested for one additional year.

To supervise and coordinate the museum's work-study program, which is sponsored by the museum foundation, a new consultant position has been budgeted at \$12,096. The cost of this position will be reimbursed by the foundation. A new stenographer position also is requested to handle workload resulting from the increased number of lectures, symposiums, and workshops being conducted by the museum and the museum foundation.

The Hall of Health Building, which was authorized by a \$200,000 construction appropriation by the 1963 Special Session of the Legislature, is now completed and ready for the installation of exhibits which the County of Los Angeles is providing at a cost of \$500,000. One new electrician position, budgeted at \$7,428, is requested to maintain these exhibits and their electrical equipment.

The number of temporary exhibits displayed in the museum has increased from 13 in 1959 to 30 in 1965 and will continue to increase in the future. To handle this increased installation and associated maintenance workload, the museum is requesting one new exhibit designer-installer position at a cost of \$6,432. An additional 0.6 janitor position is being requested to provide custodial services in an area of the Armory Building which will be occupied by the administrative and business offices of the museum.

The remaining five proposed positions, consisting of three guards and 2 watchmen, are budgeted at \$26,325 to improve the existing level of protection for the museum. In addition to these positions, the museum is requesting \$5,425 to increase the level of police patrols for the parking lots and \$4,650 for radio equipment to improve communications for the parking lot personnel.

The budgetary needs of the museum continue to grow as the result of the establishment of new programs and improvements in existing ones. Since the revenues credited to the museum are in reality state revenues, the true costs to the state for operating this institution are now close to \$1 million per year. Moreover, because these revenues are relatively fixed, an increasingly greater proportion of the museum's operating costs will have to be financed by the General Fund, as has happened in the budget year.

Approval of the budget request is recommended.

Department of Agriculture

AUGMENTATION OF THE MUSEUM OF SCIENCE AND INDUSTRY FUND

ITEMS 62 and 64 of the Budget Bill

Budget page 119

FOR AUGMENTATION OF THE CALIFORNIA MUSEUM OF
SCIENCE AND INDUSTRY FUND FROM
THE GENERAL FUND

Amount requested	\$445,934
Estimated to be expended in 1965-66 fiscal year	372,905
Increase (19.6 percent)	\$73,029
Increase to improve level of service	\$36,400

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS AND RECOMMENDATIONS

These items transfer \$445,934 from the General Fund to augment the support of the California Museum of Science and Industry. A discussion of the museum's activities appears in the analysis of Items 63 and 64.

Approval is recommended.

Department of Agriculture

POULTRY IMPROVEMENT COMMISSION

ITEM 65 of the Budget Bill

Budget page 123

FOR SUPPORT OF THE POULTRY IMPROVEMENT COMMISSION FROM THE POULTRY TESTING PROJECT FUND

Amount requested	\$137,938
Estimated to be expended in 1965-66 fiscal year	127,396
Increase (8.3 percent)	\$10,542

TOTAL RECOMMENDED REDUCTION..... None

POLICY OPTION

Eliminate \$75,086 in General Fund support.

GENERAL PROGRAM STATEMENT

Sections 43 through 48 of the Agricultural Code established the Poultry Improvement Commission, which consists of seven members appointed by the Governor from the poultry industry at large and three ex officio members representing the University of California and the State Department of Agriculture. The commission conducts two testing programs which provide the poultry industry with performance and economic data on various types of chickens and turkeys.

ANALYSIS AND RECOMMENDATION

This item appropriates the entire support budget for the commission from the Poultry Project Testing Fund, which receives a large portion of its revenue by a transfer from the General Fund in budget Item 66. For the 1966-67 fiscal year, the commission proposes a budget of \$137,938, which is \$10,542 or 8.3 percent higher than estimated expenditures in the current year. The General Fund portion of this amount is \$75,086, which is the same as the General Fund contribution

Poultry Improvement Commission—Continued

for the current year. The remaining portion of the commission's budget is derived from test entry fees and the sale of eggs and poultry.

Approval of the budget is recommended.

POLICY OPTION

For a number of years, we have been critical of General Fund support for the Poultry Improvement Commission because the work primarily benefits the poultry industry and should therefore be financed by it. Last year the administration reached this same conclusion and eliminated General Fund support in the commission's budget as it was initially presented to the Legislature. However, the Legislature subsequently restored the traditional pattern of General Fund support to permit the commission to continue operating. Since the commission's activities remain at a marginal level of effectiveness, the Legislature could delete the General Fund portion of the budget for a savings of \$75,086. However, this action probably would require the commission to discontinue its work, unless the poultry industry was sufficiently interested in the commission's activities to provide additional financial support.

**Department of Agriculture
POULTRY IMPROVEMENT COMMISSION**

ITEM 66 of the Budget Bill

Budget page 123

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

Amount requested	\$75,086
Estimated to be expended in 1965-66 fiscal year	75,086
Increase	None
TOTAL RECOMMENDED REDUCTION	None

ANALYSIS AND RECOMMENDATION

This item transfers \$75,086 from the General Fund to augment the support of the Poultry Improvement Commission. A discussion of commission activities appears in the analysis of Item 65.

Approval is recommended.

DEPARTMENT OF CORRECTIONS**GENERAL PROGRAM STATEMENT**

This department was created by legislation enacted in 1944 to provide one agency with a primary responsibility to protect society and endeavor to rehabilitate the adult male and female felons committed to its custody.

During the past 21 years the agency has developed a comprehensive institutional and parole program with one objective in mind, namely the ultimate rehabilitation of the felon so that he may continue to live in a free society and not revert to criminal activities.

General Summary

Corrections

Department of Corrections—Continued

The total requested appropriation for support of this department in 1966-67 is \$79,433,940, an increase of \$4,305,128 or 5.7 percent over the amount now estimated to be expended in 1965-66.

The following table indicates the total and per capita expenditures for each year since 1957-58.

Department of Corrections
Consolidated Per Capita Costs

<i>Fiscal year</i>	<i>Average institutional population</i>	<i>Total expenditure ‡</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1957-58 -----	17,012	\$27,742,049	\$1,631		--
1958-59 -----	18,964	30,399,941	1,603	\$-28	-1.7
1959-60 -----	19,496	33,164,369	1,701	98	6.1
1960-61 -----	21,750	38,551,168	1,772	71	4.2
1961-62 -----	23,696	43,735,913	1,846	74	4.2
1962-63 -----	24,157	50,380,908	2,085	239	12.9
1963-64 -----	26,177	56,886,519	2,173	88	4.2
1964-65 -----	26,618	61,585,086	2,313	140	6.4
1965-66 * -----	26,580	67,475,745	2,539	226	9.8
1966-67 † -----	28,565	71,124,623	2,490	-49	-1.9

* Estimated as shown in 1966-67 budget.

† Budget request.

‡ Excludes Division of Parole and Community Services expenditure.

While the above table indicates an estimated reduction of \$49 in per capita cost in the budget year, this can be attributed to the substantial increase projected in the average daily population for 1966-67. In a following portion of this analysis, we have pointed out the disparity between the agency's institutional population projections and the actual population achieved in prior years.

The department has established certain programs to carry out the objectives of the agency. To provide a more meaningful breakdown of the personnel and the expenditures involved, we have set forth in the following section of this analysis the number of positions and expenditures for each program and subactivity related to the major operating divisions in the department's budget from 1964-65 through 1966-67 fiscal years.

In conjunction with providing the aforementioned information, we will also report any significant accomplishment or change that we have found in the department's programs.

Executive

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	91.8	\$1,162,996
Authorized 1965-66 -----	92.8	1,219,636
Proposed 1966-67 -----	106.8	1,327,484

The managerial personnel located in the central office and at the various institutions throughout the state will devote 106.8 man-years to perform their duties and carry on departmental programs.

Corrections

General Summary

Department of Corrections—Continued Business Services

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	262.3	\$2,623,861
Authorized 1965-66 -----	258.5	2,679,552
Proposed 1966-67 -----	266.7	2,789,457

The personnel assigned to this activity carry on the department's business functions in accounting, personnel management, food administration and have the responsibility for the overall maintenance of the physical facilities of the department. They also provide the liaison between the various service agencies of the state and the department.

Research-Statistics

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	35.9	\$411,632
Authorized 1965-66 -----	57.0	572,695
Proposed 1966-67 -----	57.0	641,510

The personnel in this division have a continuing responsibility to provide management and the Legislature with comprehensive data about inmate characteristics and also provide definitive evaluations on the effect various treatment programs have on the inmates' subsequent institutional and parole performance.

In the current year a reorganization of research personnel was initiated whereby all positions were brought under the direct supervision of the director of research except a complement of 7.5 positions assigned to the California Rehabilitation Center and the civil addict program.

We believe the change effected by the agency will enable this unit to operate more efficiently and maintain better control of the research projects assigned to them.

Care and Welfare

With the increasing emphasis on the rehabilitation of the individual felon, additional services have been initiated to implement the basic custodial responsibility vested in the department.

The following section of this analysis is devoted to the various institutional activities setting forth the number of positions and annual cost of each activity related to the care, treatment and training of the inmates.

Reception-Diagnosis

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	127.7	\$1,128,263
Authorized 1965-66 -----	167.5	1,473,054
Proposed 1966-67 -----	173.5	1,546,349

All commitments to the department are first reviewed at one of four reception-guidance centers operated by the department.

During the inmate's stay at the center, he receives a complete medical and dental examination. A variety of other tests are also administered, including I.Q., educational achievement, vocational aptitude and personality tests. On the basis of staff findings and recommendations, the inmate is then transferred to a facility with a program compatible to his custody status, ability and intelligence.

General Summary

Corrections

Department of Corrections—Continued

During the current year, it was noted the average length of stay at the Chino and Vacaville reception centers was exceeding the seven-week stay projected for the average case excluding the cases referred by the courts for diagnosis. The department has initiated certain changes in operating procedures that should correct the trend and reduce the inmates' stay in the reception-guidance centers. The reduction in the length of stay is essential to forestall the need for constructing additional facilities to increase bed capacity in these centers.

Custody

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	2,373.7	\$17,434,964
Authorized 1965-66 -----	2,356.4	18,383,225
Proposed 1966-67 -----	2,443.1	18,904,557

The custodial function is a primary responsibility of the agency to control the activity of inmates in all operations of the department and to assure the continued protection of society.

Custody personnel represent a very important segment of total employees and now that they are participating in various phases of the agency's treatment program, we are hopeful that this change in their role will have the desired effect on the inmate population.

Feeding

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	106.2	\$6,229,170
Authorized 1965-66 -----	109.6	6,330,935
Proposed 1966-67 -----	114.0	6,580,464

The personnel involved in the feeding operation are responsible for the coordination and training of all inmates assigned to this function. They also order all supplies and equipment relating to the operation.

The administration is very cognizant of the importance of good food in the life of an inmate. Every effort is made to maintain high standards, serve nutritious, palatable food and to insure this, administrators personally sample the food being served to the inmate population.

Clothing

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	18.8	\$1,623,425
Authorized 1965-66 -----	19.0	1,416,012
Proposed 1966-67 -----	19.0	1,586,494

The distribution of clothing is handled by inmate workers under the supervision of civil service personnel.

In the current and budget year, as a result of a departmental study, distribution procedures will be changed to eliminate use of the inmate number in exchanges and exchanges will be put on a garment-for-garment basis of need and exchange.

The agency also reduced the cost of the annual replacement clothing complement by \$5 per inmate. Related to the projected population for 1966-67 this represents a potential savings of \$140,000.

Corrections

General Summary

Department of Corrections—Continued Medical

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65	242.0	\$2,745,556
Authorized 1965-66	254.9	2,917,472
Proposed 1966-67	273.5	3,050,438

The medical program of the department provides all services necessary to maintain the health of the inmate population. In addition to the agency's own competent medical staff, the department can obtain the services of medical consultants and surgeons from the medical schools of the university when needed on a particular case.

Dental

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65	42.1	\$786,908
Authorized 1965-66	45.0	858,292
Proposed 1966-67	46.0	872,186

The dental program provides for a complete examination when the inmate is received at the reception-guidance center and all necessary work is completed while the inmate is being processed through the center.

Dentures or substantial remedial work is provided, generally when the inmate is domiciled in the facility to which he was transferred from the center.

Classification - Casework

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65	344.4	\$2,567,785
Authorized 1965-66	338.7	2,616,237
Proposed 1966-67	344.5	2,654,130

The staff of correctional counselors in conjunction with records office personnel maintain and update all information in the inmate file relating to his performance, change in attitude or assignments while he is in the facility. The counselors are provided on the basis of an approved staffing formula and they must prepare a summary report on each inmate prior to his appearance before the Adult Authority.

The classification counselors are required to interview inmates assigned to them on personal problems they may have relating to their families or some institutional problem that is affecting the inmates.

In the budget year the department is proposing a reorganization of the treatment structure affecting classification counselors at two facilities, namely San Quentin and Deuel Vocational Institution. These proposals are discussed in the program augmentation section of this analysis.

Group Counseling

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65		
Total	346.0	\$390,157
Full time	14.9	144,187
Part time	331.1	245,970

General Summary

Corrections

Department of Corrections—Continued

	<i>Positions</i>	<i>Expenditure</i>
Authorized 1965-66		
Total -----	394.8	449,424
Full time -----	16.5	168,391
Part time -----	378.3	281,033
Proposed 1966-67		
Total -----	412.1	465,432
Full time -----	16.5	171,584
Part time -----	395.6	293,848

Group counseling sessions are conducted at all facilities and generally last for a period of one hour, one day a week, to a high of five one-hour sessions per week.

Various disciplines of the facility meet with groups of inmates ranging in size from 10 to 60 in a group. However, the discussions are informal and subjects range from family problems to departmental policies.

In the current year, 1,086 group meetings were held at least weekly in the various facilities operated by this department.

Education

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	175.1	\$3,272,860
Academic -----	36.6	1,530,636
Vocational -----	138.5	1,742,224
Authorized 1965-66 -----	182.2	3,460,227
Academic -----	37.5	1,648,231
Vocational -----	144.7	1,811,996
Proposed 1966-67 -----	197.2	3,590,516
Academic -----	38.5	1,712,121
Vocational -----	158.7	1,878,395

A comprehensive educational and vocational training program has been developed by the department to provide inmates with the opportunity to learn to read, write, and eliminate other educational deficiencies, and to develop good work habits.

In the budget year the department will provide vocational training in 45 different trades and occupations.

In the current year the department, continuing its evaluations of the educational program, submitted certain findings on a pilot study on the effectiveness of prison education related to subsequent performance of the inmate when he was released to parole. Unfortunately, the findings were inconclusive and, on the data developed, none of the percentage differences were statistically significant. However, the staff did develop certain meaningful guidelines that we hope will be utilized in drafting research designs for subsequent studies in the field of prison education. A summary of these findings follows:

- a. Inmates who initiate enrollment with a specific objective of self-improvement. Anticipated parole outcome: high.
- b. Inmates who are counseled to enroll by staff who believe that an educational objective can be attained. Anticipated parole outcome: good to high, depending on validity of educational objective.

Corrections

General Summary

Department of Corrections—Continued

- c. Inmates who initiate enrollment to avoid a less desirable assignment. Anticipated parole outcome: low to good.
- d. Inmates who are placed in educational programs to keep them occupied but without clear educational objectives. Anticipated parole outcome: low.

Other factors suggested in the findings that should be considered in the future:

- a. The need to learn how to use the limited educational program better.
- b. The need to study the comparative effectiveness of different kinds of educational programs as administered to different kinds of inmates.
- c. The need to study the comparative effectiveness of different kinds of educational staff presenting programs to different kinds of inmates.
- d. The need to evolve a method for comparing the effectiveness of educational programs with other programs and activities which occupy inmates' time.

Adjustment Centers

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	21.5	\$219,928
Authorized 1965-66 -----	22.9	241,121
Proposed 1966-67 -----	22.9	243,942

The positions set forth in the above table represent the treatment staff of correctional counselors assigned to work with the dangerous and maladjusted inmates in the four facilities that operate with adjustment centers, namely San Quentin, Folsom, DVI and Soledad. The four centers have a total capacity of 479 beds and the agency estimates the median stay will be approximately five months in the budget year.

Psychiatric Service

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	24.8	\$381,971
Authorized 1965-66 -----	36.3	536,776
Proposed 1966-67 -----	40.2	587,948

Psychiatric service is provided at all facilities. However, the major psychiatric program is conducted at the Medical Facility near Vacaville.

In conjunction with the institutional program, an outpatient psychiatric staff is located in Los Angeles and San Francisco to continue treatment with parolees who require this service.

Religion

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	24.2	\$267,669
Authorized 1965-66 -----	25.2	283,122
Proposed 1966-67 -----	25.8	290,514

General Summary

Corrections

Department of Corrections—Continued

All facilities operated by the department are staffed with chaplains who conduct regular services and provide individual counseling for inmates of the Protestant, Catholic and Jewish faiths.

The institutions also arrange for inmates to obtain counseling from ministers of other faiths as they are required.

Recreation

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	14.9	\$198,680
Authorized 1965-66 -----	16.0	208,621
Proposed 1966-67 -----	16.0	212,372

The department conducts an extensive recreational program at all facilities planned and initiated by a qualified physical education and recreation director.

In certain facilities, they have developed a physical therapy program to assist inmates in overcoming physical deformities.

Housekeeping—Plant Operation

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	262.3	\$5,479,405
Authorized 1965-66 -----	256.2	5,942,144
Proposed 1966-67 -----	265.4	6,167,738

The personnel assigned to this function are responsible for the overall maintenance and repairs to equipment and physical facilities operated by the department.

The civil service personnel train inmates to perform many operations in this area, thereby providing a reserve of manpower essential to the present operating procedures of the department.

Inmate Welfare

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	43.9	\$2,446,756
Authorized 1965-66 -----	47.5	2,559,970
Proposed 1966-67 -----	47.6	2,717,695

The Inmate Welfare Fund, derived from inmate earnings and sale of handicraft items, was established as a trust fund administered for the benefit, education and welfare of the inmates in the various institutions under the jurisdiction of the Department of Corrections.

Correctional Industries

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	265.4	\$8,652,790
Authorized 1965-66 -----	287.3	10,472,438
Proposed 1966-67 -----	290.8	10,620,818

This agency presently operates industrial and agricultural enterprises in eight institutions and estimates 3,350 inmates will be employed and earn approximately \$436,000 in producing goods that will be sold for approximately \$11,390,350 in 1966-67.

The following table indicates the total sales and net profit for the nine-month period January 1 through September 30, 1965.

Corrections

General Summary

Department of Corrections—Continued

	1965	1964
Sales	\$7,703,070	\$7,452,375
Cost of sales and farm expense	5,961,841	5,835,117
Gross profit	1,741,229	1,617,258
Selling and administration expense	1,165,229	1,108,782
Net operating profit	\$576,000	\$508,476
Other nonproductive expense	\$45,466	\$33,466
Financial and miscellaneous income	32,198	31,429
Net profit	\$562,732	\$506,439
Adjustments to surplus	\$6,004	—\$7,254
Net profit (after surplus adjustments)	\$568,736	\$499,185

Conservation Center—Camp Operation

	Positions	Expenditure
Actual 1964-65	718.4	\$8,376,329
Authorized 1965-66	973.2	11,558,918
Proposed 1966-67	993.0	12,499,173

The department now has three conservation centers and approximately 40 camps that will be in operation in 1966-67.

In the current year all camps previously under the jurisdiction of San Quentin and Soledad with related personnel and equipment were transferred to the jurisdiction of the centers. The new treatment concept and creation of the correctional program supervisor series of positions was initiated by the department when the first conservation center was opened in November 1962.

While the population buildup has not been as rapid as originally projected by the agency the following table indicates the agency expects to attain maximum population in the centers in 1966-67.

	Population		
	Actual 1964-65	Estimated 1965-66	Estimated 1966-67
Conservation centers	1,761	2,496	3,040
Camps	1,104	2,129	2,407
Total	2,865	4,625	5,447

The report submitted by the agency in January 1966 provides data only on the parole performance of 95 inmates with no significant conclusions that would provide any indication as to the efficacy of the CPS treatment concept. *However, with the population now in this program and in conjunction with any specific research evaluation now in progress, we recommend that the agency provide a parole performance report to the Legislature on all releases to parole from each of the conservation centers beginning with the current fiscal year 1965-66.*

California Rehabilitation Center

	Positions	Expenditure
Actual 1964-65	471.9	\$4,991,986
Authorized 1965-66	549.1	5,708,915
Proposed 1966-67	561.9	6,205,796

Department of Corrections—Continued

This program was established by the Legislature in 1961 to provide treatment for narcotic addicts under a civil commitment by the courts.

The institutional phase of the treatment includes intensive group counseling for a minimum of one hour, five days per week, for each dormitory group housing 60 patients.

When a patient is approved for release to outpatient status by the Narcotic Addict Evaluation Authority, he is subject to immediate return to the facility if he again begins to use drugs or if the parole agent handling the case recommends return.

Questions have been raised pertaining to the median length of stay before a patient is first released to outpatient status.

The following table shows the increase in median length of stay particularly for male patients.

	Men	Women
1962		
Number -----	53	57
Median time served (months)-----	10	10
1963		
Number -----	611	158
Median time served (months)-----	15	11
1964		
Number -----	573	131
Median time served (months)-----	15	11
1965—January-June		
Number -----	454	83
Median time served (months)-----	15	12

We have previously raised question regarding the increase in the length of stay particularly when certain competent medical authorities report that generally physical effects of addiction are corrected in a short period of time and that six months of treatment supplemented by nalline testing and close supervision should provide a base for those addicts who wanted to remain drug free to do so.

On the basis of the present controls the department has established to handle outpatient cases, we recommend it initiate a research project whereby a randomly selected number of first admissions, excluding voluntary commitments, would be assigned to dormitories that would release patients to outpatient status to maintain a nine-month median stay for the experimental dormitories with all other aspects of the institutional program being identical for patients in these units.

The acceptance of this recommendation would enable the department to provide a preliminary report on this project in January 1969.

Since the inception of this program, 4,566 men and women have been committed to this institution. Of the number committed, 895 have been released on writs of habeas corpus and 2,483 have been released to outpatient status.

The following table shows the performance of two cohort groups released to outpatient status for the last six months of 1962 and the first six months of 1963.

WEEKS IN COMMUNITY

Two-year Followup of Civilly Committed Narcotic Addicts Released From CRC
During June-December 1962 and January-June 1963

Weeks in community	Released June-December 1962						Released January-June 1963					
	Total		Male		Female		Total		Male		Female	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Total -----	104	100.0	51	100.0	53	100.0	342	100.0	261	100.0	81	100.0
0- 10 weeks -----	19	18.3	8	15.7	11	20.8	65	19.0	47	18.0	18	22.2
10- 20 weeks -----	14	13.5	5	9.8	9	17.0	80	23.4	59	22.6	21	25.9
21- 30 weeks -----	18	17.3	13	25.5	5	9.4	49	14.3	38	14.5	11	13.6
31- 40 weeks -----	11	10.6	6	11.8	5	9.4	21	6.1	19	7.3	2	2.5
41- 60 weeks -----	9	8.6	4	7.8	5	9.4	32	9.4	27	10.4	5	6.2
61- 80 weeks -----	6	5.8	2	3.9	4	7.5	12	3.5	10	3.8	2	2.5
81-103 weeks -----	9	8.6	6	11.8	3	5.7	17	5.0	14	5.4	3	3.7
104 weeks -----	18	17.3	7	13.7	11	20.8	66	19.3	47	18.0	19	23.4

Source: California Rehabilitation Center

General Summary

Corrections

Department of Corrections—Continued

The above table is, to our knowledge, the first record of a two-year performance of a cohort of former drug addicts and it should be noted that 18 or 17.3 percent of the 104 released from the rehabilitation center in 1962 were still drug free and that 66 or 19.3 percent of the second group of 342 released in 1963 were still drug free.

While certain data pertaining to this program needs refining, we are hopeful that with the additional staff provided for this function, the agency will provide annual reports to the Legislature that will indicate the continuing performance of the individuals released to outpatient status.

Adult Authority

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	30.6	\$503,424
Authorized 1965-66 -----	33.6	624,728
Proposed 1966-67 -----	37.6	661,379

The Adult Authority by action of the 1965 Legislature is now composed of 9 members and 11 civil service hearing representatives vested with the responsibility of fixing terms and granting parole for all male felons committed to the Department of Corrections.

We were recently informed the Governor has not as yet appointed the two additional members to the agency.

Women's Board of Terms and Parole

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	7.0	\$81,949
Authorized 1965-66 -----	7.0	87,029
Proposed 1966-67 -----	7.5	89,826

The 1965 Legislature changed the name of this board that is vested with the responsibility of fixing terms and granting parole to all female felons committed to the Department of Corrections. This is a non-salaried board with per diem established at \$50 per day and limited to 10 days per month.

Narcotic Addict Evaluation Authority

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	4	\$34,209
Authorized 1965-66 -----	5	33,711
Proposed 1966-67 -----	5	35,216

This board was established by the Legislature and appointed by the Governor in 1963. The members are vested with the responsibility to release patients to outpatient status or return patients to the facility for failure to perform satisfactorily on the outside. This body may also recommend patients for discharge if they remain drug free for a period of at least three years.

Parole and Community Service

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	572.3	\$6,475,519
Authorized 1965-66 -----	691.6	7,750,242
Proposed 1966-67 -----	723.6	8,408,377

Corrections

General Summary

Department of Corrections—Continued

This division is responsible for all the department's programs developed to assist the inmate after he is released on parole. The following phases of the program are in the experimental stage, namely halfway houses, work unit parole plan and nalline testing, although the latter, we believe, can now be considered a proven device in the control and detection of inmate usage.

In a following section of this analysis, we discuss the proposed reorganization of this division and the preliminary report on the work unit caseload performance.

The following table indicates the rapid increase in the projected parole caseload that in part has created some of the organizational problems for this division during the current year.

	<i>Actual</i> 1964-65	<i>Estimated</i> 1965-66	<i>Estimated</i> 1966-67
Adult male felon-----	11,080	12,655	12,730
Adult female felon-----	1,050	1,005	1,015
Adult male nonfelon addict-----	668	1,135	1,605
Adult female nonfelon addict-----	170	235	305
Total-----	12,968	15,030	15,655

In prior years we have pointed out that despite the reductions in the ratio of staff to inmates in the institutions and the reduction in the size of a parole agent's caseload authorized by the Legislature in the past 21 years, the department is still confronted with a yearly increase in parole revocations related to the annual number of inmates released to parole.

The following table clearly indicates this trend from 1959 through the calendar year 1964.

Male Felon Parolees Returned to Prison (Cumulative Percentage)						
	1959	1960	1961	1962	1963	1964
Total number paroled-----	5,751	4,871	5,689	7,454	5,821	7,216
Parolees returned WITHOUT new commitment						
Within year of parole-----	4.1	5.7	4.9	7.0	9.0	7.9
First year after parole-----	14.2	19.2	18.3	22.2	26.2	--
Second year after parole-----	21.7	24.6	26.1	29.5	--	--
Parolees returned WITH new commitment						
Within year of parole-----	3.7	4.9	3.8	5.0	3.4	2.8
First year after parole-----	13.9	14.3	13.0	14.0	10.4	--
Second year after parole-----	18.4	18.0	16.7	17.2	--	--
Total returned to prison						
Within year of parole-----	7.8	10.6	8.7	12.0	12.4	10.7
First year after parole-----	28.1	33.5	31.3	36.2	36.6	--
Second year after parole-----	40.1	42.6	42.8	46.7	--	--

The foregoing shows that of the 5,751 released to parole in 1959, 40.1 percent of those released, or 2,306, were returned to the institution by the end of the second year. In 1962, of 7,454 released to parole, 46.7 or 3,481 had been returned to the institution.

Department of Corrections—Continued

Penologists and sociologists in this department and their contemporaries throughout the United States are constantly seeking new methods of treatment that will correct the present trend and rehabilitate a higher percentage of the felons committed to them. However, while we have recommended certain experimental programs proposed by the agency, we also believe that when the agency has been provided with sufficient staff and time to test the hypothesis, and if a program is proven successful, it should be expanded correspondingly; if it has not been successful, it should be terminated. In the following program augmentation section of this analysis, we will discuss two new organizational proposals that pertain to a change in the treatment concept at San Quentin and Deuel Vocational Institution in 1966-67.

Youth and Adult Corrections Agency**ADMINISTRATOR OF THE YOUTH AND CORRECTIONS AGENCY**

ITEM 67 of the Budget Bill

Budget page 126

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

Amount requested	-----	\$83,743
Estimated to be expended in 1965-66 fiscal year	-----	79,115
Increase (5.8 percent)	-----	\$4,628

TOTAL RECOMMENDED REDUCTION	-----	None
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ANALYSIS AND RECOMMENDATIONS

This agency was established by Chapter 2037, Statutes of 1961.

The agency administrator in conjunction with the directors of the two departments involved formulates and carries on the overall policies of the agencies.

The 1966-67 budget request of \$83,743 provides funds to carry on the present level of service at an increased cost of \$4,628 or 5.8 percent.

It is noted that the amount requested for operating expense increased \$4,812 or 32.4 percent over the amount now estimated to be expended in 1965-66.

We were informed the vacant position of assistant to the administrator has now been filled and this necessitates increasing the allocation for communications and in-state travel.

On the basis of the information submitted, *we recommend approval of the item as budgeted.*

**Department of Corrections
PROGRAM AUGMENTATIONS**

ITEM 68 of the Budget Bill

Budget page 137

**FOR PROGRAM AUGMENTATIONS—DEPARTMENT OF
CORRECTIONS FROM THE GENERAL FUND**

Amount requested	-----	\$247,727
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TOTAL RECOMMENDED REDUCTION	-----	\$73,079
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Program Augmentations—Continued

	Summary of Recommended Reductions		Budget	
	Amount	Page	Line	
5 Correctional sergeant (1.8 effective December 1, 1966; 3.2 effective February 1, 1967)-----	\$17,130	139	9	
18 Correctional officer (6.8 effective December 1, 1966; 11.2 effective February 1, 1967)-----	50,417	139	13	
Personal services				
Reclassify correctional lieutenant to correctional administrator (California Conservation Center)-----	5,532	139	24	

ANALYSIS AND RECOMMENDATIONS

Program Augmentations

The department is requesting 58.3 additional positions with related operating and equipment cost that will total \$247,727 in 1966-67.

The proposals represent an increased level of service not heretofore authorized by the Legislature and consist of the following items:

	Positions	Amount
Deuel Vocational Institution reorganization-----	15.0	\$135,752
San Quentin reorganization-----	37.5	70,879
Current staffing deficiencies-----	5.8	41,296
Total -----	58.3	\$247,727

Deuel Vocational Institution Reorganization

The department proposes to reorganize the staff and population at this facility into three program living units divided as follows: Unit I, 519 inmates; Unit II, 519 inmates; and Unit III, 400 inmates. In conjunction with this proposal the agency recommends that the quota of Youth Authority wards at this facility be established at 400. These wards would be the so-called "hard core" severe management cases. Unit III, consisting of housing units K, L and C, has been designated to handle these cases and in the budget year, staff is requested to initiate the intensive treatment program in the L and C living units. The units will be under the direct supervision of a program administrator. This position would coordinate all custodial and treatment activities on his unit. The classification counselors would maintain office space on the unit instead of being located in the administrative offices to provide closer contact with the inmates in conducting an intensified program of individual and group counseling in conjunction with the custodial personnel assigned to each living unit. We agree with the agency's statement that this should provide a more effective treatment environment. This organization plan has been initiated at three other facilities in the department and while to date no information has been submitted to indicate that it will improve parole performance, it has provided counseling staff with the opportunity for more face-to-face contacts and counseling sessions with inmates assigned to them.

In this state, correctional administrators have consistently proposed expansion of the counseling programs in all facilities. To some extent we have recommended approval of positions for this treatment concept to the Legislature with only fragmentary inconclusive evaluations being received on the subsequent performance of the inmates that participated in the program.

Program Augmentations—Continued

On the basis of adverse trends revealed in the current parole performance information submitted by the agency, we believe it is essential that the department be provided the additional staff requested to provide more effective casework and counseling service. The proposed increase in staff for this function must be considered as an experiment that in subsequent years should be reflected in an improved parole performance by inmates released to parole from the facilities in this program.

We are in accord with the positions requested to effect the proposed reorganization at this facility.

We recommend that the agency initiate an annual report for the Legislature that will indicate the parole releases from each facility and the annual parole performance of each cohort.

San Quentin Reorganization

The department proposes to reorganize the staff and population at this facility into five functional living units of approximately 700 inmates each to be initiated on a staggered basis during the 1966-67 fiscal year.

This plan is now in operation in three other institutions and provides for the integration of the administrative, treatment and custodial staff in each unit operating under the direct supervision of a program administrator.

The agency is requesting 58.5 new positions in the following categories to implement this proposal:

4	Program administrators	\$29,225
4	Correctional counselors II	28,280
14	Correctional counselors I	61,667
2	Correctional lieutenants	6,927
5	Correctional sergeants	17,130
19	Correctional officers	57,497
5.5	Medical technical assistants	24,298
4	Intermediate typist-clerks	17,271
Total, personal services		\$242,295
Operating expenses—alterations		7,270
Equipment		18,301
		<hr/>
		\$267,866
21	ICE positions to be abolished	—197,187
		<hr/>
		\$70,679

On the basis of certain findings obtained by the department from the increased correctional effectiveness experimental program, the department decided to discontinue this fragmented treatment approach and abolish the positions involved in this program at six facilities and departmental administration and utilize the savings to provide an intensive treatment program at San Quentin. We are in accord with the department's intentions; however, we are not in agreement with all of the position requests submitted for this program.

Program Augmentations—Continued

- 5 Correctional sergeants (1.8 effective December 1, 1966; 3.2 effective February 1, 1967) (budget page 139, line 9) \$17,130
- 18 Correctional officers (6.8 effective December 1, 1966; 11.2 effective February 1, 1967) (budget page 139, line 13) 50,417

Total ----- \$67,547

We recommend disapproval of the foregoing 23 custodial positions reducing the cost of this program to \$200,319. On a full-year basis the program is proposed to cost \$442,700 and on the basis of our recommendation will cost \$288,566.

This proposed reorganization includes establishing the classification counselor offices on the various living units. It will also provide medical technical assistant positions to service the population of each unit and eliminate the present heavy daily inmate traffic to and from the hospital clinic.

The additional positions that we recommend be approved will provide a 46 percent increase in the civil service personnel working on the living units at this facility in 1966-67. While custody is not a primary responsibility of treatment personnel, the administrators have stated many times that every person employed in an institution has a custodial responsibility and in the eyes of the inmate represents authority.

No information has been submitted to indicate specific deficiencies in the present custodial operation at this facility and we can find no basis at this time for recommending the additional custodial positions requested by the agency.

Personal services:

Reclassify correctional lieutenant to correctional administrator (California Conservation Center) (budget page 139, line 24) ----- \$5,532

We recommend disapproval of this request reducing personal services in the amount of \$5,532.

The agency is requesting a higher level of supervision on the basis of the geographical distribution of camps under its jurisdiction. Presently a program administrator is responsible for overall supervision of the camps. However, this is the only center with a deputy superintendent position and we recommend that this position assume the responsibility for liaison activities with forestry officials and related camp activities in addition to other duties that may be assigned to him by the superintendent. In our opinion, the reclassification is not justified on the basis of the information submitted.

The information submitted by the department on the 5.8 positions requested to correct existing deficiencies in custodial and clerical help provides justification and we are in accord with the request.

**Department of Corrections
DEPARTMENTAL ADMINISTRATION**

ITEM 69 of the Budget Bill

Budget page 141

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

Amount requested	\$11,037,817
Estimated to be expended in 1965-66 fiscal year	10,219,166
Increase (8.0 percent)	\$818,651
Increase to improve level of service	\$68,012

TOTAL RECOMMENDED REDUCTION **\$6,276**

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
1 Women's correctional supervisor I	\$6,276	146	42

ANALYSIS AND RECOMMENDATIONS

This item provides an appropriation to include the overall cost of departmental administration, the Adult Authority and the Women's Board of Terms and Parole for 1966-67. The 1965 Legislature changed the name of the Board of Trustees to the Women's Board of Terms and Parole.

The support requested for the various functions totals \$11,037,817 in 1966-67, an increase of \$818,651 or 8.0 percent over the amount now estimated to be expended in 1965-66.

The following table sets forth the proposed expenditure by function for the budget year compared to the estimate of expenditures for 1965-66.

<i>Function</i>	<i>1965-66</i>	<i>1966-67</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Departmental Administration	\$1,854,342	\$1,977,295	\$122,953	6.6
Parole and Community Services				
Division	7,653,067	8,309,317	656,250	8.6
Adult Authority	624,728	661,379	36,651	5.9
Women's Board of Terms and Parole	87,029	89,826	2,797	3.2
Totals	\$10,219,166	\$11,037,817	\$818,651	8.0

The increase in expenditures in the above table can be attributed in part to the full year cost of increased levels of service authorized by the 1965 Legislature and the proposed reorganization of the parole division as submitted in the 1966-67 budget.

The following table shows the changes in per capita cost for the parole operation since 1957-58.

Per Capita Costs—Division of Paroles				<i>Increase over prior year per capita cost</i>	
<i>Fiscal year</i>	<i>Average parole caseload</i>	<i>Annual expenditure</i>	<i>Per capita cost</i>	<i>Amount</i>	<i>Percent</i>
1957-58	7,397	\$1,536,836	\$208	—	—
1958-59	7,370	1,528,165	207	-\$1	-0.4
1959-60	8,770	1,910,986	218	11	5.0
1960-61	91,30	2,547,427	279	61	27.9
1961-62	10,079	2,932,663	291	12	4.3

Departmental Administration—Continued

<i>Fiscal year</i>	<i>Average parole caseload</i>	<i>Annual expenditure</i>	<i>Per capita cost</i>	<i>Increase over prior year per capita cost</i>	
				<i>Amount</i>	<i>Percent</i>
1962-63 -----	11,644	\$3,578,904	\$307	\$16	5.5
1963-64 -----	11,791	4,223,908	358	51	16.6
1964-65 -----	12,968	5,661,312	436	78	21.8
1965-66 * -----	15,030	7,653,067	509	73	16.7
1966-67 † -----	15,655	8,309,317	531	22	4.3

* Estimated as shown in 1966-67 budget.

† Budget request.

The above table indicates a very substantial increase of 2,687 cases or 20.7 percent increase in the parole caseload as projected by the agency from 1964-65 through 1966-67. The parole per capita cost also reflects a comparable increase of 21 percent for the same two-year period.

In a following portion of this analysis we will review the preliminary information submitted by the agency on the parole performance of inmates assigned to the work unit program.

The following table shows the per capita cost of administration excluding the parole operation since 1957-58.

<i>Fiscal year</i>	<i>Per Capita Costs for Administration</i>			<i>Increase over prior year per capita cost</i>	
	<i>Total average daily population</i>	<i>Total administration costs</i>	<i>Per capital cost</i>	<i>Amount</i>	<i>Percent</i>
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 -----	26,177	1,402,143	53.56	-0.79	-1.4
1964-65 -----	26,618	1,677,697	63.02	9.46	17.7
1965-66 * -----	26,580	1,854,342	69.76	6.74	10.7
1966-67 † -----	28,565	1,977,295	69.22	-0.54	-0.8

* Estimated as shown in 1966-67 budget.

† Budget request.

Due to the substantial increase projected by the agency in the average daily population for 1966-67 there is only a fractional change in per capita costs for administration. However, with respect to 1964-65 we point out the disparity in the population projection for the then budget year and the reduction in the revised estimate the following year. In 1964-65 the average daily population was 27,530 when that budget was submitted; however, the actual average daily population was 26,618, a reduction of 912 inmates. In 1965-66 the average daily population estimate was 27,685 when the budget was submitted; the reestimate by the agency as given in the 1966-67 budget is 26,580, a reduction of 1,105 inmates. The cost of care for one inmate is currently estimated at \$600. Therefore we conclude that overestimating the institutional population has resulted in a corresponding excessive appropriation of approximately \$600,000 for each of the past two years.

We recognize that change in departmental policies and other variables over which the agency has no control can affect to some extent its popu-

Departmental Administration—Continued

lation projections. For example, we find the department received in new admissions and parole revocation returns a total of 11,141 cases in 1964-65 whereas the discharges and releases to parole totaled 12,209 cases in the same year, a net reduction in population of 1,068. We were informed that due to the increase in releases to parole the agency is projecting an increase in parole revocations in the budget year. In view of the aforementioned overestimates we suggest the agency utilize all means at its disposal to provide more meaningful population estimates in subsequent years.

In the current year certain position categories, namely research and student professional assistants previously assigned to various facilities throughout the department on a policy decision, were transferred from the various facilities to the jurisdiction of central office. A total of 19.5 research positions and 11 student assistant positions were transferred and are reflected in the 1966-67 budget. We are in accord with the transfers effected by the agency as the positions involved will now be under the direct supervision of the directors responsible for the program in which they perform their services.

The agency is requesting a total of 172.5 new positions in the budget year related to the following functions in the department.

<i>Function</i>	<i>Positions</i>
Departmental Administration	15
Parole and Community Services Division	155
Adult Authority	1
Women's Board of Terms and Parole	0.5
Correctional Industries	1
Total	172.5

Of the positions requested, 137 are limited term positions previously authorized by the Legislature to terminate June 30, 1966. However, we recommend continuing 91 parole positions related to the work unit program until June 30, 1967, to enable the agency to develop more definitive information on the parole performance of parolees assigned to this program. The preliminary report was submitted by the agency in January and indicates that while the 1964 Legislature authorized the program on a staggered basis through the first six months of the 1964-65 fiscal year, the program did not go into a full-scale operation until February 1965. We concur with the agency's statement that "there has been neither sufficient program experience nor a sufficiently long followup period (six months) to enable us to reach a conclusive judgment and submit a recommendation to the Legislature." Furthermore, we believe it is essential that the department arrange to submit a definitive report on the work unit program to the Legislature sometime prior to January 1, 1967. Their compliance to this request will enable our office to evaluate the findings at a time concurrent with our consideration of the department's budget requests for 1967-68.

The agency is requesting continuance of the eight positions related to the special services unit presently operating under the jurisdiction of departmental administration. The agents assigned to this unit are

Departmental Administration—Continued

performing a specialized function in fugitive investigations, intelligence and criminal investigations and in violent crime control. Their activities are carried on in conjunction with local police agencies, and specific information submitted by the department on the first year's operation indicates this unit is providing a flexible field force of agents to coordinate with local law enforcement in the apprehension of escaped criminals and parolees of the department.

The information submitted indicates the agency is compiling certain data on the agents' activities when it reports agents were involved in the apprehension of 44 fugitives in the first six months of operation.

We suggest that the agency maintain a specific record on each agent's activity to provide an ongoing record of the results achieved by this unit.

We recommend approval of the eight positions requested for the special services unit.

Of the seven research positions requested by the agency, five positions were previously authorized on a limited term basis to study and report on various aspects of the narcotic program of the agency. The other two positions requested are actually four half-time assignments for a statistician and three clerks to handle the initial workload in conjunction with the work furlough program authorized by the 1965 Legislature. In considering the growth of the civil and felon narcotic addict program we believe it is essential that the agency continue to provide the Legislature with annual reports that will reflect the overall performance of patients released to outpatient status and of those parolees assigned to the male and female halfway houses.

We recommend approval of the seven positions requested for the research and statistical unit of the department.

Parole Reorganization Plan

In 1964 on the basis of projected caseloads, related to authorized staffing standards of 2,000 cases per regional unit, it was apparent that this agency would have to establish another regional parole office with related staff, and an eighth regional unit in 1966-67 if the rate of growth continued. However, the administration decided that rather than expand the existing organizational structure, it would study the entire parole operation in 1965 and temporarily absorb the increased caseload into the existing regional units.

A study committee consisting of representatives from the Personnel Board, Adult Authority, Youth Authority, agency administrator, Department of Finance and a representative from this office serving in an advisory capacity was formed in April 1965 to evaluate the findings and recommendations submitted by the analysts assigned to this study.

On the basis of information submitted, the committee determined that to continue the present plan of organization and establish two new regional units would provide no flexibility for absorbing new growth and would be more costly than a proposed reorganization plan.

The estimated cost of establishing two additional regional units including operating expense and equipment totals \$228,044.

Departmental Administration—Continued

The reorganization plan would reduce the present six regions to five with the proposed reclassification of 25 positions, deletion of 8 conventional parole agent positions and approval of 14 proposed new positions. The total cost in 1966-67 will be \$179,423, a saving of approximately \$48,621 or 21.3 percent.

While the plan still retains the basic caseload unit of 8 parole agents and 2 clerical positions it will provide a more effective span of control by combining 42 separate male and female felon parole units reporting to 5 regions into 12 district offices reporting to 4 regional administrators. The fifth region is the civil narcotic addict unit with headquarters in Los Angeles.

We recommend approval of the parole reorganization plan as submitted.

1 Parole agent III (budget page 146, line 36).....	\$11,520
1 Parole agent II (budget page 146, line 37).....	10,440
2 Parole agent I (budget page 146, line 38).....	18,960
1 Clinical psychologist (budget page 146, line 39).....	10,440
2 Intermediate stenographers (budget page 146, line 43)---	10,376
1 Women's correctional supervisor I (budget page 146, line 42)	6,276

The agency requests eight positions to initiate a short-term reconfinement program for 120 selected parole violators at the California Institution for Men at Chino. The length of stay will range from one to six months dependent on the inmate's progress in the program and his release to parole will again be subject to Adult Authority approval. On the basis of current information the average length of stay for a parole violator is 18 months. If this experimental program on a selected basis can enable the agency to release certain parole violators within six months and the subsequent parole performance reflects improvement, then the agency should submit the results to the Legislature. We are in accord with the objectives of this proposal; however, we can find no basis to justify the custodial position requested for the unit.

We therefore recommend approval of seven positions and disapproval of one position of women's correctional supervisor I reducing salaries and wages in the amount of \$6,276.

The position of women's correctional supervisor I was formerly utilized at the women's correctional institution at Corona to assist in the supervision of felon narcotic addicts at that facility. These women inmates were transferred to the California Rehabilitation Center during the current year and the agency now proposes to reclassify this position to a correctional officer and assign him to the short-term reconfinement unit.

If the Legislature approves the agency's request to establish this unit, the unit will be a part of the total institutional population and the normal complement of custodial coverage will be provided for this unit as heretofore provided for the Narcotic Control Treatment Unit

Departmental Administration—Continued

when it was located at this facility. No information has been submitted to justify the increase in custodial coverage for this short-term reconfinement unit.

1 Parole agent II (budget page 146, line 37)----- \$10,440

1 Correctional officer (budget page 146, line 40)----- 7,080

The agency is requesting two positions to continue the short-term reconfinement unit for felon narcotic addicts domiciled at San Quentin.

This is the only unit for short-term return of narcotic addicts in northern California when evidence of return to drugs is discovered. The program is operated in conjunction with the work unit program and while specific data has not been submitted on the performance of addicts released from this unit, we assume it will be provided by the department in the overall report on the work unit parole program to be submitted to the Legislature on or before January 1, 1967.

We recommend approval to continue the two positions requested until June 30, 1967.

Of the remaining 40 positions requested by this division, 32 are parole positions relating to the projected increase in the parole caseload and will be added as needed throughout the budget year in accordance with approved parole staffing standards. Two positions will coordinate the work furlough program authorized by the 1965 Legislature and two clerical and four casework trainee positions are requested on the basis of the estimated increased workload in 1966-67.

The foregoing positions are justified on the basis of the information submitted by the agency and the projected increased parole caseload in 1966-67.

The original equipment requests totaled \$110,180 which was subsequently reduced by the agency to \$95,540, a reduction of \$14,640 or 13.3 percent.

We recommend approval of the item in the reduced amount of \$11,031,541.

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

ITEM 70 of the Budget Bill

Budget page 148

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

Amount requested -----	\$100,000
Estimated to be expended in 1965-66 fiscal year -----	100,000

Increase -----	None
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TOTAL RECOMMENDED REDUCTION -----	None
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ANALYSIS AND RECOMMENDATIONS

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

Transportation of Prisoners and Parole Violators—Continued

The Board of Control has established a fee schedule with fixed maximums for this service. The expenditure of this appropriation is limited 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 71 of the Budget Bill

Budget page 148

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

Amount requested	\$350,000
Estimated to be expended in 1965-66 fiscal year	350,000

Increase	None
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TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

This appropriation is requested to provide funds to reimburse counties for expenses incurred in returning to this state fugitives from justice from within this state. The counties must return the fugitives for arraignment or trial. The appropriation is limited by its terms.

We recommend approval of the item as budgeted.

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

ITEM 72 of the Budget Bill

Budget page 149

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

Amount requested	\$100,000
Estimated to be expended in 1965-66 fiscal year	100,000

Increase	None
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TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

This appropriation is requested to provide for reimbursements to counties for the court costs of trials of inmates for crimes committed within a state institution. It also provides reimbursement for costs involved in hearings on writs of habeas corpus by or on behalf of prisoners in state facilities and coroners' expenses involved in examining deaths of inmates. This appropriation is limited by its terms.

We recommend approval of the item as budgeted.

**Department of Corrections
INSTITUTIONS FOR FELONS**

ITEM 73 of the Budget Bill

Budget page 152

**FOR SUPPORT OF INSTITUTIONS FOR FELONS
FROM THE GENERAL FUND**

Amount requested	\$61,241,648
Estimated to be expended in 1965-66 fiscal year	58,601,683
Increase (4.5 percent)	\$2,639,965

The agency requests an appropriation of \$61,241,648 for 1966-67 to provide for the total operation of 13 felon institutions. This is an increase of \$2,639,965 or 4.5 percent over the reestimate of total expenditures for 1965-66.

In following sections of this analysis we will discuss the budget request of each felon institution operated by the department.

CALIFORNIA CONSERVATION CENTER

Budget page 152

Amount requested	\$5,576,715
Estimated to be expended in 1965-66 fiscal year	5,423,179
Increase (2.9 percent)	\$153,536

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

This facility is located near the City of Susanville, Lassen County, and is a conservation camp training and operations center with a capacity for 1,200 inmates.

On November 1, 1965, the 10 remaining camps under the jurisdiction of San Quentin were transferred to this center, including related personnel and equipment. Subsequently the department decided to transfer the jurisdiction and personnel of three of the camps from this facility to the Sierra Conservation Center effective January 1, 1966, to provide a more equitable and efficient overall camp operation in northern California.

In the budget year all camps in the state will be under the jurisdiction of a conservation center with staffing complements provided in accordance with approved workload standards.

The total amount requested for this facility for 1966-67 is \$5,576,715, an increase of \$153,536 or 2.9 percent higher than the amount now estimated to be expended in 1965-66.

The following table reflects the estimated per capita costs of this facility.

Per Capita Costs—Conservation Center—Susanville

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1962-63	106	\$11,319		
1963-64	893	3,218	—\$8,101	—71.6
1964-65	1,139	2,765	—453	—14.0
1965-66*	1,180	2,941	176	6.4
1966-67†	1,200	2,959	18	0.6

* Estimated as shown in 1966-67 budget.

† Budget request.

California Conservation Center—Continued

The above table indicates that with the facility attaining inmate capacity per capita costs will only increase an estimated \$18 or 0.6 percent in the budget year.

The four positions requested for the conservation center are to meet increased workload and to provide temporary help for abnormal maintenance problems created by severe weather conditions and power outages. The facility will maintain an accurate daily log on all personnel overtime assignments necessitated by these unforeseen circumstances during the budget year.

The 6.7 camp position requests are justified and will provide personnel necessary to open the new north coast branch center at Garberville now scheduled to be activated July 1, 1966.

The facility's operating expense and equipment requests were reviewed. Original equipment requests totaled \$107,658. This amount was subsequently reduced to \$66,112, a reduction of \$41,546 or 38.6 percent.

On the basis of the information submitted and our comments regarding the conservation centers program submitted in the summary portion of this analysis, *we recommend approval of this budget item as submitted.*

SIERRA CONSERVATION CENTER

Budget page 156

Amount requested	\$4,262,843
Estimated to be expended in 1965-66 fiscal year	3,635,660
Increase (17.3 percent)	\$627,183

TOTAL RECOMMENDED REDUCTION None

ANALYSIS AND RECOMMENDATIONS

This facility is the newest of three conservation centers established by the department to provide a camp training and operations center for the statewide conservation program. This center is located near the city of Sonora in Tuolumne County.

The total amount requested for this facility for 1966-67 is \$4,262,843, an increase of \$627,183 or 17.3 percent. The budget year will be the first full year of operation with the average daily population estimated to attain the 1,200-bed capacity of this facility. In addition the camp population is estimated at 628 inmates in 1966-67, an increase of 144 over the current year which can be attributed to the three camps transferred from the California Conservation Center to the jurisdiction of this facility in January 1966.

The following table reflects the reduction in the estimated per capita cost as a result of the projected increase in population at this facility.

Fiscal year	Per Capital Costs		Increase over prior year	
	Institution population	Per capita cost	Amount	Percent
1965-66*	691	\$4,166	—	—
1966-67	1,200	2,754	—\$1,412	—33.9

* Estimated as shown in 1966-67 budget.

Sierra Conservation Center—Continued

The 118.5 proposed new positions represent a reclassification of 100 correctional officer positions to correctional program supervisors in compliance with the authorization enacted by the 1965 Legislature.

The additional 18.5 positions for the center and the 4.5 positions requested for the camps is predicated on increased workload factors in 1966-67 and approved staffing standards.

We are in accord with the position requests as submitted.

Operating and equipment items appear to be in line as budgeted. The original equipment request totaled \$39,632. This amount was subsequently reduced to \$20,000, a reduction of \$19,632 or 49.5 percent.

We recommend approval of the item as submitted.

SOUTHERN CONSERVATION CENTER

Budget page 161

Amount requested ----- \$2,659,615

Estimated to be expended in 1965-66 fiscal year ----- 2,500,079

Increase (6.4 percent) ----- \$159,536

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS AND RECOMMENDATIONS

This facility is the training and operations center for conservation camps in the southern California area. The center is located near the City of Chino, San Bernardino County. In the budget year one new camp is scheduled to be opened increasing the total to nine camps operating under the jurisdiction of this conservation center.

In 1966-67 camp population is estimated to increase from 465 to 525 inmates, an increase of 60 in average daily population.

The following table reflects the center's population and overall per capita cost.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1963-64 -----	536	\$2,637	--	--
1964-65 -----	622	2,723	86	3.3
1965-66 * -----	625	2,830	107	3.9
1966-67 † -----	640	2,930	100	3.5

* Estimated as shown in 1966-67 budget.

† Budget request.

The fractional position requests are related to workload factors and the increased camp population.

The total equipment request included an item of \$6,550 for replacement of automotive equipment. We are in accord with the operating and equipment requests as budgeted.

We recommend approval of the item as submitted.

CORRECTIONAL INSTITUTION AT TEHACHAPI

Budget page 164

Amount requested ----- \$2,447,734
 Estimated to be expended in 1965-66 fiscal year ----- 1,585,963

Increase (54.3 percent) ----- \$861,771

TOTAL RECOMMENDED REDUCTION ----- **\$77,260**

Summary of Recommended Reductions

<i>Narcotic Treatment Unit:</i>	<i>Amount</i>	<i>Page</i>	<i>Budget Line</i>
1 Staff psychiatrist -----	\$14,700	165	12
1 Staff psychologist (clinical) -----	9,948	165	13
1 Correctional counselor II -----	8,604	165	14
5 Correctional counselor I (2 effective July 1, 1966; 1 effective October 1, 1966; 1 effective January 1, 1967; 1 effective April 1, 1967) -----	27,300	165	19
1 Correctional officer (effective October 1, 1966) -----	4,482	165	21
1 Medical technical assistant (effective October 1, 1966) ---	4,482	165	23
1 Senior stenographer -----	5,148	165	24
1 Intermediate typist-clerk (effective December 1, 1966) ---	2,596	165	26

ANALYSIS AND RECOMMENDATIONS

This facility is located near the City of Tehachapi in Kern County and will house an estimated daily population of 710 inmates in 1966-67. However, this population estimate is based on the opening of the new 640-bed unit now under construction that we have been informed will be ready for occupancy in May 1967.

The agency requests an appropriation of \$2,447,734 to support this operation in the budget year, an increase of \$861,771 or 54.3 percent.

The following table reflects the per capita cost of this facility since 1957-58:

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>
1957-58 -----	508	\$1,875	\$9	0.5
1958-59 -----	499	2,035	60	3.2
1959-60 -----	478	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 -----	643	2,112	109	5.4
1964-65 -----	693	2,120	8	0.4
1965-66 * -----	600	2,643	523	24.7
1966-67 † -----	710	3,448	805	30.4

* Estimated as shown in 1966-67 budget.

† Budget request.

The substantial increase in per capita cost in 1966-67 can be attributed to the doubling of the bed capacity with the new addition and the increased staff proposed in the budget year without a proportionate increase in the inmate population during the first year.

The agency requests 157.3 new positions required to staff the new addition and for expanded functions in the existing unit all related to the increased population projected for this facility.

The starting dates of the various categories of positions are staggered to coincide with a January 1, 1967, occupancy date. However, we

Correctional Institution at Tehachapi—Continued

have received recent information that now indicates this new addition will not be ready for occupancy until May 1, 1967.

Therefore we recommend approval of the positions requested with the proviso that the effective date of all positions will be set forward four months or to a time comparable to any subsequent revision that may occur in the occupancy date.

The agency requests the following 12 positions to provide the initial staff for a nonfelon narcotic unit at this facility:

1 Staff psychiatrist (budget page 165, line 12) -----	\$14,700
1 Staff psychologist (clinical) (budget page 165, line 13) --	9,948
1 Correctional counselor II (budget page 165, line 14) ---	8,604
5 Correctional counselors I (2 effective July 1, 1966; 1 effective October 1, 1966; 1 effective January 1, 1967; 1 effective April 1, 1967) (budget page 165, line 19) ----	27,300
1 Correctional officer (effective October 1, 1966) (budget page 165, line 21) -----	4,482
1 Medical technical assistant (effective October 1, 1966) (budget page 165, line 23) -----	4,482
1 Senior stenographer (budget page 165, line 24) -----	5,148
1 Intermediate typist-clerk (effective December 1, 1966) (budget page 165, line 26) -----	2,596

We recommend disapproval of this request reducing salaries and wages in the amount of \$77,260.

In 1965-66 the agency received approval for these positions anticipating the increased nonfelon narcotic commitments would necessitate opening a unit at this facility.

The positions will not be needed during the current year as evidenced by the population figures for the narcotic center reflected in the following table:

California Rehabilitation Center
Actual Resident Population

Date	Male	Female	Total
May 31, 1965 -----	1,733	261	1,994
June 30, 1965 -----	1,748	271	2,019
July 31, 1965 -----	1,745	279	2,024
Aug. 31, 1965 -----	1,675	259	1,934
Sept. 30, 1965 * -----	1,624	264	1,888
Oct. 31, 1965 -----	1,630	257	1,887
Nov. 30, 1965 -----	1,675	259	1,934
Dec. 31, 1965 † -----	1,672	268	1,940

* Narcotic Treatment Control Unit transferred from CIM to this facility.

† Estimated population, Division of Research, statistical section.

It should also be noted that inmates in the Narcotic Treatment Control Unit formerly housed in dormitories at the California Institution for Men were transferred to the Rehabilitation Center in September 1965 and as of December 31, 1965, totaled 114 inmates in the reported male population of 1,672.

Considering the present trend in population at the California Rehabilitation Center and with this facility having a rated bed capacity of 2,300, we can find no basis at this time for recommending approval

Correctional Institution at Tehachapi—Continued

of the requested positions for the narcotic treatment unit. In the summary portion of this analysis, we have made additional comments pertaining to the overall program at the Rehabilitation Center that is also related to the request by the agency.

Operating expenses and equipment requests were reviewed and appear to be in line as budgeted. Original equipment requests totaled \$16,869 and subsequently were reduced by the agency to \$10,735, a reduction of \$6,134 or 37.6 percent.

We recommend approval of the item in the reduced amount of \$2,370,474.

CORRECTIONAL TRAINING FACILITY

Budget page 170

Amount requested	\$7,300,145
Estimated to be expended in 1965-66 fiscal year	7,236,081

Increase (0.9 percent)	\$64,064
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TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

This institution, located near the City of Soledad in Monterey County, consists of a central facility housing approximately 1,450 inmates, a south facility with 600 inmates and a north facility with a capacity of 1,200 inmates, one-half of the population in this unit being Youth Authority wards.

The agency requests \$7,300,145 to support this operation in 1966-67, an increase of \$64,064 or 0.9 percent.

The population projection for the budget year represents an increase of 25 inmates. As a result the per capita cost for 1966-67 reflected in the following table is identical with the per capita cost now estimated for 1965-66.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	3,367	1,987	129	6.9
1964-65	3,215	2,168	181	9.1
1965-66 *	3,215	2,253	85	3.9
1966-67 †	3,240	2,253	-	-

* Estimated as shown in 1966-67 budget.

† Budget request.

The 4.2 positions requested meet with current workload and staffing standards and we are in accord with the agency's request.

This facility has been plagued with inmate unrest and related disturbances during the past several years that is reflected in part by the overtime expenditures for escapes and emergencies totaling \$43,642 in 1963-64 and \$91,869 in 1964-65. We recognize that the administration

Correctional Training Facility—Continued

is cognizant of the situation at this facility and have initiated corrective measures that hopefully will result in a substantial reduction in this type of expenditure in future years.

In the summary portion of the departmental analysis we have presented additional information relating to inmate performance.

We have reviewed operating expense and equipment requests and we find the requests justified on the basis of information submitted by the agency. The initial equipment requests totaled \$70,725 and were subsequently reduced to \$42,386, a reduction of \$28,339 or 40 percent.

We recommend approval of the budget as submitted.

DEUEL VOCATIONAL INSTITUTION

Budget page 175

Amount requested	\$4,765,918
Estimated to be expended in 1965-66 fiscal year	4,888,552
Decrease (2.5 percent)	\$122,634

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS AND RECOMMENDATIONS

This facility, located near Tracy, San Joaquin County, presently receives the older Youth Authority wards and the young adult felons that require close custodial supervision in conjunction with the vocational-academic program that is provided to all eligible inmates at this institution. An integral part of the overall operation is the reception-diagnostic center for all Youth Authority wards committed to the agency by the superior courts in this state. The reception center estimates it will process 2,520 wards through this facility in 1966-67.

The daily average population in the institution is estimated at 1,235 inmates, a reduction of 150 or 10.8 percent.

The annual reduction in population at this facility is reflected in the increase in per capita cost in the following table.

Per Capita Costs *

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	1,775	2,419	47	2.0
1964-65	1,711	2,604	185	7.6
1965-66 †	1,680	2,753	149	5.7
1966-67 ‡	1,560	2,884	131	4.8

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

† Estimated as shown in 1966-67 Budget.

‡ Budget request.

The part-time position request is an adjustment in classifications and we are in accord with the request.

The four special repair projects totaling \$26,219 were reviewed at the facility and we recommend approval of these projects.

Deuel Vocational Institution—Continued

Operating expense and equipment requests were reviewed and with the reduction of \$16,070 or 35.7 percent deleted from the original equipment requested of the Department of Finance we are in accord with the request as submitted.

We recommend approval of the item as budgeted.

STATE PRISON AT FOLSOM

Budget page 178

Amount requested	\$4,625,632
Estimated to be expended in 1965-66 fiscal year	4,549,292
Increase (1.7 percent)	\$79,340

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS AND RECOMMENDATIONS

This facility is located near the City of Folsom in Sacramento County. In 1966-67 the agency estimates it will have an average daily population of 2,300 inmates, an increase of 65 or 2.9 percent over the current year.

The total amount requested for support in the budget year totals \$4,625,632, an increase of \$79,340 or 1.7 percent over the current year. The following table reflects the per capita cost since 1957-58.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	2,526	1,687	106	6.7
1964-65	2,557	1,756	69	4.1
1965-66*	2,235	2,034	278	15.8
1966-67†	2,300	2,011	23	1.1

* Estimated as shown in 1966-67 Budget.

† Budget request.

We commend the agency for the adjustments effected in the bus operation whereby it can abolish two correctional positions in the budget year without any impairment in the function. The 3.4 new positions requested are related to workload factors and approved staffing standards and we are in accord with the agency's request.

In the summary portion of this analysis we include comments relating to various aspects of the institutional treatment program that will also pertain to this facility.

The original equipment requests totaled \$90,636 and were subsequently reduced by the agency to \$44,563, a reduction of \$46,073 or 50.8 percent. Operating expenses and equipment requests appear to be reasonable as budgeted.

We recommend approval of the item as submitted.

INSTITUTION FOR MEN

Budget page 181

Amount requested ----- \$4,954,279
 Estimated to be expended in 1965-66 fiscal year ----- 4,863,482

Increase (1.9 percent) ----- \$90,797

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

ANALYSIS AND RECOMMENDATIONS

The facility is located near the City of Chino in San Bernardino County. In 1966-67 the department estimates it will house an average daily population of 1,200 inmates in the main facility and 745 inmates in the reception-diagnostic center. Revised estimates indicate 4,450 new commitments will be processed through the center in the budget year, an increase of 1,232 or 36.8 percent more than were processed through this unit in 1964-65.

The agency requests an appropriation of \$4,954,279 to support this operation in 1966-67, an increase of \$90,797 or 1.9 percent. The following table reflects the per capita cost of this facility since 1957-58.

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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 -----	2,012	2,028	149	7.9
1964-65 -----	2,096	1,970	-58	-2.8
1965-66 * -----	1,970	2,229	259	13.1
1966-67 † -----	1,945	2,293	64	2.9

* Estimated as shown in 1966-67 Budget.

† Budget request.

The agency requests 11.6 new positions, 7 of which were added during the current year to handle the increased workload in the reception-diagnostic center. The additional position requests are related to increased workload in the budget year and are in accord with approved staffing standards.

In the summary portion of this analysis we have commented on certain aspects of the institutional and guidance center programs that also pertain to this facility.

The original equipment requests totaled \$70,497 and were subsequently reduced by the agency \$27,454 or 38.9 percent. We are in accord with the amount now requested for operating expense and equipment.

We recommend approval of the item as submitted.

MEDICAL FACILITY

Budget page 186

Amount requested	\$6,287,526
Estimated to be expended in 1965-66 fiscal year	6,123,658
Increase (2.7 percent)	\$163,868

TOTAL RECOMMENDED REDUCTION None

ANALYSIS AND RECOMMENDATIONS

This facility is located near the city of Vacaville in Solano County.

In 1966-67 it will house an estimated 2,300 inmates, with 850 of the inmates domiciled in the reception-guidance center section of the institution. The agency estimates it will process 5,875 inmates through the diagnostic center in the budget year, an increase of 450 or 8.3 percent over the 5,425 inmates now estimated to be processed in 1965-66.

The agency requests a support appropriation of \$6,287,526 in 1966-67, an increase of \$163,868 or 2.7 percent over the current year.

The following table reflects the changes in per capita costs since 1957-58.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	2,108	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	2,035	2,308	113	5.1
1964-65	2,054	2,472	164	7.1
1965-66 *	2,250	2,509	37	1.5
1966-67 †	2,300	2,522	13	0.5

* Estimated as shown in 1966-67 Budget.

† Budget request.

The 9.5 positions requested are related to increased workload and overcrowding in the reception center and are justified on the basis of presently authorized staffing standards.

The 1.1 additional correctional officer position is justified as an adjustment of the post assignment schedule and is offset by the deletion of the 1.4 medical-technical assistant positions in the current and budget year.

We recommend approval of the positions requested.

In the current year the agency transferred five research positions from this facility to the jurisdiction of central office administration in Sacramento. We are in accord with this procedure and believe it will provide more effective direction and control of the function.

We reviewed operating and equipment requests and with the adjustments effected by the agency they appear to be in line as budgeted.

We recommend approval of the item as submitted.

MEN'S COLONY—EAST FACILITY

Budget page 189

Amount requested ----- \$5,276,499
 Estimated to be expended in 1965-66 fiscal year ----- 5,290,642

Decrease (0.3 percent) ----- \$14,143

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS AND RECOMMENDATIONS

This facility is located near the City of San Luis Obispo and has the bed capacity to house 2,400 inmates.

The agency requests an appropriation of \$5,276,499 for support of this operation in 1966-67, a decrease of \$14,143 under the amount now estimated to be expended in 1964-65.

The following table reflects the trend in per capita cost since this facility opened in 1961.

Fiscal year	Per Capita Costs			
	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 -----	2,372	1,991	147	8.0
1964-65 -----	2,297	2,099	108	5.4
1965-66 * -----	2,205	2,346	347	16.5
1966-67 † -----	2,200	2,345	—1	—

* Estimated as shown in 1966-67 Budget.

† Budget request.

A projected change of only five inmates in the average daily population at this facility in the budget year results in a difference of \$1 in per capita cost for the two-year period.

The locksmith position request is justified on the basis of workload information submitted by the agency and subsequently reviewed by a representative from this office on a recent visit to this facility.

The transfer of laundry positions in Correctional Industries is necessitated by current remodeling and expansion of the laundry at this facility. Temporarily, the Men's Colony—West will handle the laundry program until construction work on the new laundry at the east facility is completed, at which time the inmate laundry force will be expanded to provide a two-shift laundry operation. This is part of the master plan for laundry operations approved by the 1965 Legislature.

The original equipment request totaled \$49,332 and was subsequently reduced to \$31,564, a reduction of \$27,768 or 46.8 percent.

Operating expense and equipment requests are generally in line as now budgeted.

We recommend approval of the item as submitted.

MEN'S COLONY—WEST FACILITY

Budget page 193

Amount requested ----- \$2,664,006
 Estimated to be expended in 1965-66 fiscal year ----- 2,612,512

Increase (1.9 percent) ----- \$51,494

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS AND RECOMMENDATIONS

This facility is adjacent to the Men's Colony—East with the inmate population being housed in dormitory type buildings formerly operated as a hospital unit of the United States Army.

The total amount requested for support in 1966-67 is \$2,664,006, an increase of \$51,494 or 1.9 percent.

The following table reflects the increase in per capita costs for the past 10 years:

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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 -----	1,434	1,706	—22	—1.3
1964-65 -----	1,409	1,801	95	5.6
1965-66 * -----	1,260	2,073	272	15.1
1966-67 † -----	1,250	2,131	58	2.8

* Estimated as shown in 1966-67 Budget.

† Budget request.

The five positions requested by the facility are all justified on the basis of information submitted by the agency.

The four laundry positions will provide the necessary personnel to operate a second laundry shift at this facility until the remodeling of the east facility's laundry is completed.

The one correctional officer supervises a special inmate maintenance crew assigned to work on the grounds of the National Guard located approximately two miles from this facility. The cost of this operation will be defrayed by reimbursement from the Military Department.

Operating expenses were reviewed and equipment requests were reduced by the agency from an original request of \$58,018 to the budgeted item of \$28,482, a reduction of \$29,536 or 50.9 percent.

We recommend approval of the item as submitted.

STATE PRISON AT SAN QUENTIN

Budget page 196

Amount requested ----- \$7,489,969
 Estimated to be expended in 1965-66 fiscal year ----- 7,163,144

Increase (4.6 percent) ----- \$326,825

TOTAL RECOMMENDED REDUCTION ----- None

State Prison at San Quentin—Continued

ANALYSIS AND RECOMMENDATIONS

This facility, located near the city of San Rafael in Marin County, will house an average daily population of 3,953 inmates in 1966-67.

The agency requests \$7,489,969 to support the operation in the budget year, an increase of \$326,825 or 4.6 percent over the amount now estimated to be expended in 1964-65. The increase in support is based on the projected increase of 568 inmates in the daily population in 1966-67.

The following table reflects the per capita costs for this facility since 1957-58.

Fiscal year	Institution population	Per Capita Costs	
		Per capita cost	Increase over prior year Amount Percent
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 2.09
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	4,498	1,534	-36 -2.3
1964-65	4,123	1,725	191 12.4
1965-66*	3,385	2,084	359 20.8
1966-67†	3,953	1,851	-233 -11.2

* Estimated as shown in 1966-67 budget.

† Budget request.

The 17.4 positions requested are all related to increased workload created by the estimated increase in population at this facility and the increased number of parole violators being processed through the guidance center at this facility in the current and budget year. The agency estimates 2,900 parole violators will be processed in 1966-67, an increase of 450 or 17.6 percent over the 2,550 parole violators now estimated to be processed in 1965-66. *We recommend approval of the positions requested.*

We were informed a major proposal to revise the counseling and related activities at this facility is submitted in the program augmentation section of the departmental budget.

Our comments pertaining to this proposal and other program activities of this agency are presented in the summary portion of this analysis.

The original equipment requests for this facility totaled \$153,946. This amount was subsequently reduced to the amount budgeted, \$45,317, a reduction of \$108,629 or 70.6 percent. We believe equipment and operating expenses are in line as now budgeted.

We recommend approval of the item as submitted.

INSTITUTION FOR WOMEN

Budget page 201

Amount requested	\$2,930,767
Estimated to be expended in 1965-66 fiscal year	2,732,439
Increase (7.3 percent)	\$198,328

TOTAL RECOMMENDED REDUCTION _____ None

Institution for Women—Continued

ANALYSIS AND RECOMMENDATIONS

This facility is located near the City of Corona in San Bernardino County. In 1966-67 the agency estimates it will have an average daily population of 1,045 female inmates in this facility, an increase of 150 or 16.8 percent over the current year's population. The reception-guidance center, an integral part of this institution, will process 1,395 inmates in the budget year, an increase of 405 or 40.9 percent over the 990 inmates now estimated to be processed through this diagnostic center in the current year.

The total appropriation requested for this facility in 1966-67 is \$2,930,767, an increase of \$198,328 or 7.3 percent over the current year's estimate of expenditures.

The following table reflects the per capita cost of this facility since 1957-58.

Per Capita Costs

Fiscal year	Institution population	Per capita costs	Increase over prior year	
			Amount	Percent
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	742	2,810	599	27.0
1964-65	760	3,121	311	11.0
1965-66 *	895	2,930	-191	-6.1
1966-67 †	1,045	2,670	-260	-8.9

* Estimated as shown in 1966-67 budget.

† Budget request.

The above table indicates a substantial reduction in per capita cost will be attained in the current and budget years on the basis of the projected increase in the inmate population.

The agency is requesting 19.8 new positions in the budget year. Eight correctional supervisor I positions are requested to provide the necessary custodial coverage for the 120-bed dormitory activated during the current year. The balance of 11.8 positions are all related to the increased workload due to the projected population for 1966-67 and are in accord with approved staffing standards for the category of positions requested.

We recommend approval of the positions requested.

Operating and equipment requests appear to be in line as now budgeted. The original equipment requests totaled \$36,698 and were subsequently reduced by the agency to \$24,051, a reduction of \$12,647 or 34.4 percent.

We recommend approval of the item as submitted.

Department of Corrections
CALIFORNIA REHABILITATION CENTER

ITEM 74 of the Budget Bill

Budget page 206

FOR SUPPORT OF CALIFORNIA REHABILITATION CENTER
FROM THE GENERAL FUND

Amount requested	\$6,205,796
Estimated to be expended in 1965-66 fiscal year	5,708,915
 Increase (8.7 percent)	 \$496,881

TOTAL RECOMMENDED REDUCTION None

ANALYSIS AND RECOMMENDATIONS

This facility opened in January 1963 to house male and female non-felon drug addicts and to initiate a program of rehabilitation for these individuals authorized by the Legislature and now set forth under Division 3, Section 3000, Welfare and Institutions Code.

The proposed expenditure for 1966-67 totals \$6,239,791, an increase of \$290,441 over the amount now estimated to be expended by this facility during the current year. The agency estimates an average daily population of 2,265 inmates in 1966-67, an increase of 165 or 7.9 percent over the number now estimated to be domiciled during the current year.

The following table reflects the change in per capita cost since this facility opened in fiscal year 1962-63.

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1962-63	276	\$5,875	-	-
1963-64	1,280	3,662	-2,213	-37.6
1964-65	1,844	3,141	-521	-14.2
1965-66 *	2,100	2,833	-308	-9.8
1966-67 †	2,265	2,755	-78	-2.7

* Estimated as shown in 1966-67 budget.

† Budget request.

The reduction in per capita cost reflected in the above table can be attributed to the increased inmate population at the facility.

Nine of the 11.8 proposed new positions were established during the current year in accordance with presently approved workload staffing standards.

The positions requested are justified on the basis of the resident population projected by the agency for the budget year.

We recommend approval of the 11.8 positions requested.

In the current year the department transferred the felon addicts previously confined in the Narcotic Treatment Control Unit dormitories at the Institution for Men to two 60-bed dormitories at this facility. These felon narcotic parole violators are returned for short-term stays in the institution of from 60 to 90 days to participate in a program of intensive counseling and related activities that hopefully will enable staff with board approval to refer them to a controlled parole status.

California Rehabilitation Center—Continued

The Narcotic Treatment Control Unit is one institutional phase of the experimental Narcotic Treatment Project conducted by the department in conjunction with a research grant from the National Institute of Mental Health for male felon narcotic addicts.

We have been informed the final report setting forth the results of this experimental project will be submitted to the Legislature in the future.

We recommend approval of the budget as submitted.

DEPARTMENT OF THE YOUTH AUTHORITY

Budget page 210

GENERAL PROGRAM STATEMENT

The Department of the Youth Authority was created in 1941. The Welfare and Institutions Code sets forth the purposes of the department in Section 1700, Article I, Chapter 1, of Division 2.5. The section reads as follows:

“The purpose of this chapter is to protect society more effectively by substituting for retributive punishment methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses. To this end it is the intent of the Legislature that the chapter be liberally interpreted in conformity with its declared purpose.”

Therefore, the basic purposes for which the agency was established are the protection of society and the correction and rehabilitation of the wards committed to the care and custody of the department.

The department seeks to perform its duty to protect the public by properly classifying each ward and incarcerating him in the type of facility that can reasonably be expected to prevent the ward from causing further harm to the public. The department attempts to carry out its second purpose of correcting and rehabilitating the committed youths by various treatment programs in institutions and on parole. These programs will be described in more detail in subsequent sections of this report.

In order to carry out its assigned duties for 1966-67, the agency is requesting \$36,589,828. The requested amount represents an increase of \$3,449,051 or 10.4 percent over the reestimated 1965-66 expenditure total of \$33,140,777. The amount requested is primarily to provide care, custody and treatment for an average daily population of 5,681 wards. The 1966-67 average daily institutional population represents an increase of 286 wards or 5.3 percent over the 1965-66 population estimate. This results in the overall per capita cost increasing from \$4,411 in 1965-66 to \$4,565 in 1966-67, and increase of \$154 or 3.5 percent.

The parole population for 1966-67 represents an increase of 1,094 parolees or 7.7 percent over the number of wards now estimated to be supervised on parole in 1965-66.

Youth Authority

General Summary

Department of the Youth Authority—Continued

The per capita parole cost for 1966-67 is projected at \$361. This represents an increase of \$1 over the reestimated 1965-66 per capita cost of \$360.

Youth Authority Board

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	28.9	\$333,412
Authorized 1965-66 -----	29.8	389,671
Proposed 1966-67 -----	31.5	417,393

The Youth Authority Board was established in 1941 with the reorganization of the department. The board consists of six members appointed by the Governor for a term of four years with the advice and consent of the Senate. The Director of the Youth Authority is a member of the board and may delegate his position to an alternate. Hearing representatives are employed to assist the board in its hearing responsibilities. The Youth Authority Board is responsible for term setting and paroling and resentencing of wards committed to the Youth Authority. This agency, the clerk to the board and the records office, maintains the master files of all wards committed to the Department of the Youth Authority.

1. Administration

The administrative program consists of three subprograms, namely executive, business services and research-statistics. The administrative program is aimed toward the efficient overall operation of the Department of the Youth Authority. A total of 352.5 positions with a total expenditure that includes related operating expense and equipment of \$3,392,492 is proposed for the overall administration program of this agency in 1966-67.

Executive	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	66.5	\$769,304
Authorized 1965-66 -----	84.5	894,768
Proposed 1966-67 -----	90.7	964,723

The executive portion of the administrative program consists of those positions and related expenses involved in the overall operation of the department and the respective institutions of the agency. The department is currently authorized a total of 90.7 positions at a cost of \$964,723 for 1965-66 for salaries and related expenses and equipment.

Business Services	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	183.0	\$1,709,312
Authorized 1965-66 -----	211.6	1,872,578
Proposed 1966-67 -----	230.4	2,118,904

The business services function provides for the purchasing, accounting, recordkeeping, budget preparation and related activities of the department and the institutions. The function of such service is to

General Summary

Youth Authority

Department of the Youth Authority—Continued

provide the many products, personnel, equipment and services needed to operate the department and the institutions.

Research-Statistics

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	26.8	\$268,279
Authorized 1965-66 -----	29.8	303,283
Proposed 1966-67 -----	31.4	308,865

The primary function of the research-statistics activity is to further the department's goals of ward rehabilitation and public protection by evaluation of wards and program and the gathering of statistics for research population accounting and departmental management.

The evaluation of wards is conducted by means of base expectancy scales, various character analyses and psychological testing devices, and subjective classification of the ward by staff. The purpose is to determine the character and maturity makeup of the ward so that he may be placed in the program which is believed to be the most likely to effect a beneficial change in the ward's behavior, present and future.

The research division is also charged with the responsibility of evaluating the ongoing institution and parole programs. The goal of such research is to determine the effectiveness of existing and new programs in rehabilitation of the wards. This unit is responsible for collecting, analyzing and reporting statistical data which are used to test experimental programs; to account for the ward population, its location and movement; and as an aid to management.

2. Reception Centers

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	92.6	\$876,111
Authorized 1965-66 -----	116.3	911,467
Proposed 1966-67 -----	119.2	940,024

The department operates three reception centers, one in Sacramento County, another in Los Angeles County, and a third in temporary facilities at the Ventura School for Girls. Older male wards are also received at the Deuel Vocational Institution reception center operated by the Department of Corrections. Permanent reception center facilities are to be constructed at the Ventura School for Girls in 1966-67. Staff for this new facility is discussed in the portion of this analysis relating to the Ventura school.

Wards received at these facilities are processed through various diagnostic procedures, physical and mental, to determine delinquency characteristics, mental attitude and abilities. This processing lasts for approximately four weeks and is culminated in a staff recommendation to the Youth Authority Board as to the suggested treatment program best suited to the needs of the ward. Such recommendation can call for either institutional treatment or direct parole. The use of direct parole has been increasing in recent years due to staff recommendations and the providing of special parole programs for such direct releases.

Department of the Youth Authority—Continued

The cost and staff figures presented above for the centers represent diagnosis and classification factors. Costs of administration, custody, feeding, etc., are contained in those particular subprogram analyses on a departmental basis later in this report.

The position increases from 1965-66 to 1966-67 are due to increased admissions and the opening of new facilities.

A special feature of the Southern California Reception Center and Clinic is the Marshall program. This experimental program occupies one 50-boy living unit. The program contemplates the establishment of a therapeutic community treatment approach for selected wards in the 15-to-17 age group. These boys are afforded a three-month intensified preparole program followed by release on parole instead of institutionalization for a much longer period of time. A total of 12 positions at a salary cost of \$105,213 will be utilized in this experimental program in 1966-67.

Parole results of releases from this program, when compared with the control groups, tend to favor the Marshall program. Such results are inconclusive at this time due to the small number of cases having one year of parole.

3. Care and Welfare

The care and welfare program in all the institutions is directed toward the protection of society by maintaining the wards in custody. Also the program purpose is to further protect society by seeking to carry out the second function of the department, the rehabilitation of the wards.

The care and welfare program estimated total expenditure for 1965-66 is \$18,500,352 and the utilization of 1,947.6 employees. For the 1966-67 fiscal year, this is to increase to \$20,467,327 and 2,173.2 employees. This increase is primarily due to increased population and the opening of new facilities.

The care and welfare program has to be varied and flexible to meet the differing needs of youngsters from approximately 8 to 21 years of age. Varying amounts of emphasis are placed on the subprograms at different institutions due to the needs of the wards assigned to them.

Custody

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	956.7	\$6,788,752
Authorized 1965-66 -----	1,028.4	7,522,197
Proposed 1966-67 -----	1,141.0	8,227,983

The primary purposes of the custody personnel are to maintain the security of the institution and discipline over the wards. The group supervisors which staff this program take part in the recreation and dormitory activity programs. They also participate in counseling the wards and directing work programs and in other ways participate in the treatment program over and above their basic security responsibilities.

During 1966-67, the custody subprogram is to provide its services at 11 institutions exclusive of camps with a combined population of

General Summary

Youth Authority

Department of the Youth Authority—Continued

5,308 wards. The net increase of 112.6 custody positions is due primarily to the opening of new facilities including the Northern California Youth Center and the Ventura reception center.

Feeding

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	127.3	\$2,079,936
Authorized 1965-66 -----	160.5	2,454,126
Proposed 1966-67 -----	179.8	2,724,982

The feeding activity has as its goal the providing of three wholesome meals a day to the substantial appetites of growing youngsters. This subprogram, as are others in the department, must be flexible and varied according to the needs of the wards at the various institutions.

The major portion of the appropriation for this subprogram is to provide the food to be consumed. The food expenditures of each institution are based on a certain ration cost per ward. This ration varies by institution due to the difference in ages of wards housed at each facility.

The increase in positions in 1966-67 over 1965-66 is largely due to the 17 new positions requested for this subprogram at the new Northern California Youth Center.

Clothing

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	23.3	\$611,497
Authorized 1965-66 -----	26.8	677,687
Proposed 1966-67 -----	36.8	739,633

The clothing function is to provide sufficient clothing and necessary personal grooming items for the wards during their institutional stay.

When the wards are released on parole, they are issued street clothing.

Housekeeping and Laundry

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	36.8	\$497,489
Authorized 1965-66 -----	42.7	489,709
Proposed 1966-67 -----	48.0	677,347

The laundry operation provides clean clothing, bed linens and other laundered items as needed. Wards at the girls' schools launder some of their own clothing with facilities provided in the living units. At some of the institutions such as the Youth Training School, Fred C. Nelles School for Boys and the southern reception center, the laundry service is provided by the Institution for Men. This contractual arrangement was made so as to eliminate the need to provide laundries at each of these facilities. A substantial increase in laundry cost at these three schools due to shifting this laundry function from a support operation to Correctional Industries resulted from the correction of unrealistic pricing methods used in establishing the former contract.

The housekeeping function is to provide clean living and working spaces at the institutions. Janitorial or housekeeping positions are pro-

Youth Authority

General Summary

Department of the Youth Authority—Continued

vided at each institution for cleaning restricted areas and tasks over and above those performed by the wards.

The providing of clean clothing and living conditions with help from wards can be important factors in the wards' development and future habits.

Medical

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	91.1	\$880,706
Authorized 1965-66 -----	103.2	989,979
Proposed 1966-67 -----	109.3	1,085,954

Medical staffing is provided at each reception center and institution as required along with adequate medical working areas, hospitals and clinics. Services not provided at the institutions are in some cases handled on contract with county hospitals.

The increase in medical positions includes a physician, laboratory technologist and medical technical assistants for the new youth center at Stockton and the reception center at Ventura.

Dental

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	24.3	\$350,490
Authorized 1965-66 -----	31.4	399,910
Proposed 1966-67 -----	34.4	419,431

Dental services are provided in two separate categories. A dental examination and needed dental services of a corrective nature, i.e., fillings, etc., are provided at the reception centers. After the initial work is performed at the centers, dental services are provided at the institutions to maintain the teeth of the wards.

Additional positions requested in the budget year are for the new Northern California Youth Center and the Ventura reception center and clinic.

Academic Education

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	174.4	\$2,076,491
Authorized 1965-66 -----	206.1	2,330,002
Proposed 1966-67 -----	244.5	2,676,568

The academic education program of the department is remedial in nature both at the elementary and high school levels. As a result of this and due to the limited average length of stay, academic teachers are provided on a 15 wards per teacher ratio.

New positions for the youth center at Stockton are the primary cause of the increase in this program from 1965-66 to 1966-67.

The academic program varies with the institutions depending on the age groups of the wards. The younger wards are provided full day school while at other institutions there may be a combination of academic, vocational and work experience programs.

General Summary

Youth Authority

Department of the Youth Authority—Continued Vocational Training

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	102.3	\$1,192,610
Authorized 1965-66 -----	105.9	1,313,166
Proposed 1966-67 -----	107.2	1,344,463

The vocational training programs vary from prevocational training at some institutions to full vocational and related work experience programs.

Group Counseling

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	3.0	\$19,233
Authorized 1965-66 -----	3.3	23,704
Proposed 1966-67 -----	4.0	26,837

The group counseling program consists of both small group and large group counseling. The groups meet on a regularly scheduled basis and on occasions when not formally scheduled. The groups are under the general supervision of staff. While the group is supervised, considerable latitude in discussions is permitted. The small groups of 8 to 10 wards tend to discuss individual problems relating to the wards' difficulties in free society. The large groups may consist of an entire 50-ward living unit. Such groups generally discuss problems relating to the group within the institution.

For 1966-67 the agency plans to devote the equivalent of 4.0 man-years at an estimated cost of \$26,837 to this program. This represents an increase of \$3,133 and 0.7 man-years of employee time over the 1965-66 program. The increase in this subprogram is due to increased emphasis on this type of service in the institutions. Additional counseling is performed by group supervisors who are at the same time supervising the living unit or on a voluntary overtime basis.

Classification and Parole

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	77.0	\$642,888
Authorized 1965-66 -----	83.9	713,061
Proposed 1966-67 -----	86.9	746,835

The classification and parole subprogram or function is projected to utilize 86.9 positions at a program cost of \$746,835 in 1966-67. This is an increase of three positions and \$33,774 over the 1965-66 program level. The purpose of this program is to provide institution orientation to newly received wards and the assignment of wards to programs and living units. Ward program changes, preparation of progress reports and presentation of the wards' cases to the Youth Authority Board are also functions of employees in this activity. The personnel also counsel the wards individually and in groups.

Psychiatric and Casework Services

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	80.6	\$827,199
Authorized 1965-66 -----	96.0	922,906
Proposed 1966-67 -----	115.8	1,063,035

Youth Authority

General Summary

Department of the Youth Authority—Continued

The department has established psychiatric and casework treatment programs at all institutions. These programs are an integral part of the ongoing treatment program.

A total of \$1,063,035 with 115.8 positions is expected to be utilized in this program in 1966-67. This represents an increase of 19.8 positions and \$140,129. As the new positions are requested for only part of the fiscal year to coincide with the opening of the Northern California Youth Center, the full-year costs of some of these positions will be substantially greater than incorporated in the above total figure.

The Youth Authority is currently experimenting with a team treatment approach that combines the services of personnel in the custody, academic, vocational, psychiatric and casework services, and classification and parole subprograms. This new approach is described in the program augmentation analysis relating to the proposed reorganization of the O. H. Close, Karl Holton, Fred C. Nelles and Preston schools.

Religion

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	20.6	\$202,137
Authorized 1965-66 -----	24.1	232,878
Proposed 1966-67 -----	26.2	259,588

The religious program consists of one Catholic and one Protestant chaplain for each institution plus additional part-time services amounting to 0.1 of a position at each of two institutions. Summaries of a ward's religious background and training are prepared and become a part of the ward's record. Religious services are provided as well as religious instruction and counseling.

Recreation

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	23.4	\$331,468
Authorized 1965-66 -----	26.3	367,846
Proposed 1966-67 -----	30.3	400,640

The recreational program of the agency consists of physical education as a part of the academic educational program as well as planned, organized and supervised evening, weekend and holiday recreational activities. Gymnasiums, athletic fields and swimming pools are provided each facility in addition to auditoriums for educational and recreational activities.

Farming

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	8.9	\$54,093
Authorized 1965-66 -----	9.0	63,181
Proposed 1966-67 -----	9.0	74,031

Farming operations in 1966-67 will be limited to the Preston School of Industry. The farming program provides basic experience in the operation of a dairy and hog farm as well as a vegetable garden and some field crops. Field crops are related to the dairy operation. Farming operations in 1966-67 are to continue the established level of serv-

General Summary

Youth Authority

Department of the Youth Authority—Continued

ice in this area. This activity is also discussed in the analysis of the Preston budget.

One evaluative tool available to measure the accomplishment of the care and welfare program relates to the behavior of the wards in the institutions. This tool is the annual report of incident. The following table presents information on total incidents serious enough to report to departmental administration.

<i>Fiscal year</i>	Ward Incidents				
	<i>Average daily population</i>	<i>Number of incidents</i>	<i>Percent of Average daily population</i>	<i>Wards involved</i>	<i>Percent of Average daily population</i>
1959-60-----	3,055	492	16.1	683	22.4
1960-61-----	3,475	468	13.5	719	20.7
1961-62-----	4,128	754	18.3	1,274	30.9
1962-63-----	4,588	698	15.2	1,104	24.1
1963-64-----	5,003	707	14.1	1,069	21.4
1964-65-----	5,155	716	13.9	1,112	21.6

The above table shows that while there is a fluctuation in both the number of incidents and wards involved from year to year, there has not been a substantial improvement in this area. The care and welfare program with the various subfunctions identified in the preceding section of this analysis is directed toward improvement of ward behavior. This total program entailed an expenditure in 1964-65 of \$16,554,989 and utilization of 1,749.7 employees. This total program has been enriched by the psychiatric treatment program, group counseling, increased custodial supervision and in other treatment areas since 1959-60. The enrichment of the care and welfare program has not substantially improved the wards' conduct as reflected by the above table.

How well the institutional program gave protection to the public can be measured by the number of escapes in relation to the number housed. There were 95 incidents of escape from institutions involving 168 wards during 1964-65. There were also 39 escapes by wards on furlough. This total of 134 wards escaping represents 2.6 percent of the average daily population of 5,155 wards. While the number of escapes should not be minimized, the low percentage of escapes to the total population reflects that the agency is substantially providing the public protection which its institutional program is supposed to provide. By way of comparison, there were 172 escape incidents involving 295 wards in 1962-63. The escapes in that year represented 3.8 percent of the average daily population of 4,588 wards. These factors reflect favorable improvement in 1964-65 over 1962-63.

4. Plant Operation and Maintenance

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65-----	152.0	\$2,102,137
Authorized 1965-66-----	176.1	2,408,622
Proposed 1966-67-----	188.8	2,632,288

The plant operation and maintenance program includes those employees and expenses necessary to keep the physical plant in operation and maintained.

Youth Authority

General Summary

Department of the Youth Authority—Continued

At the younger boys' schools and the schools for girls, the maintenance is performed by civil service employees. The wards at the Youth Training School are required to work in the maintenance area as part of their vocational training. Other schools are between these extremes in the use of ward help.

5. Camp Operations

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	95.0	\$1,094,801
Authorized 1965-66 -----	94.5	1,143,033
Proposed 1966-67 -----	128.6	1,291,602

The Youth Authority operates four main camps and three branch camps in conjunction with the Division of Forestry. Two new camps will open in the budget year. Ortega Camp in Orange County is scheduled for occupancy in March 1967 and Bautista Camp in April 1967. The average daily population in all camps for 1966-67 is projected at 373 wards. These wards in the 17-to-21 age group are engaged in forest fire fighting and prevention, reforestation, forest road construction and general maintenance of the state's forests. The 1966-67 budget requests follow previously accepted levels of service and provide positions for the two new camps.

6. Parole and Community Services

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	379.2	\$4,934,411
Authorized 1965-66 -----	465.6	6,325,379
Proposed 1966-67 -----	485.1	6,859,461

The total parole program for 1966-67 is estimated to require 485.1 positions and \$6,859,461 of expenditure. Included in these totals are regular parole and several special parole programs. The regular parole operation requires 367.9 positions and a total expenditure of \$5,059,064 to provide parole supervision for an average daily population of 13,880 parolees.

In addition to regular parole supervision, the Division of Parole and Community Services is conducting several experimental projects. The narcotics treatment program will have an average population of 225 parolees in 1966-67. To supervise and attempt to rehabilitate these parolees, the division will utilize 10.3 positions and expend \$110,605. The program is for parolees having a history of narcotic usage and consists of close parole supervision and Nalline testing.

The community treatment project is another experimental program involving 47.6 employees and an expenditure of \$698,334 in 1966-67. This program is to test the feasibility of releasing selected wards directly from the reception centers to intensive parole supervision without any institutional stay. Units have been established at Stockton, Sacramento and San Francisco. The research staff is financed by the National Institute of Mental Health.

The community delinquency control project in 1966-67 will utilize 36.8 employees and require an expenditure of \$565,626. This project is similar to the community treatment project in the direct release and

Department of the Youth Authority—Continued

close parole features. Units are located at Oakland and Los Angeles. The programs differ in the type ward in the program.

The two violence control demonstration units are located in San Diego County. This is an experimental project involving wards with a history of violent offenses. The program in 1966-67 will utilize 20.5 employees and expend \$292,658 to supervise 400 parolees. The aim of the program is to reduce the incidence of violent offenses among these parolees through group and individual counseling and increased surveillance.

The part-way home program in 1966-67 will involve 30 parolees. The services of two employees and the expenditure of \$112,174 will be utilized in this program. This is an experimental project for the placement of parolees in homes operated by private concerns for wards who are without homes or without proper homes in which they can be placed.

This program for parolees is distinguished from the private agency treatment program wherein wards are placed in privately operated homes instead of in a Youth Authority facility.

The agency has submitted preliminary reports on these various experimental parole programs. Unfortunately the reports were not received soon enough to permit an analysis of them prior to publishing of this report. It is anticipated that such program progress reports will have been analyzed and recommendations prepared by the time legislative hearings on this department's requests are commenced.

The principal criterion available for evaluation of the parole program is the rate of recidivism. The purpose of the institutional and parole programs is to rehabilitate the wards to an extent that further incarceration is unnecessary. To the extent they fail to do so is a measure of the ineffectiveness of the program. The number of parole violators returned in comparison to the average parole population and related to whether the return was due to a new court commitment or because of a violation of the parole rules is reflected in the following table.

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

Fiscal year	Average parole population	Parolees returned		With new commitment		Without new commitment	
		Number	Percent	Number	Percent	Number	Percent
1955-56	5,828	1,515	26.0	385	26	1,130	74
1956-57	6,462	1,626	25.2	418	26	1,208	74
1957-58	7,176	1,729	24.1	429	25	1,300	75
1958-59	8,257	1,903	23.0	559	29	1,344	71
1959-60	9,138	2,217	24.3	642	29	1,575	71
1960-61	9,793	2,458	25.1	767	31	1,691	69
1961-62	10,624	2,938	27.7	961	33	1,977	67
1962-63	11,396	3,167	27.8	925	29	2,242	71
1963-64	12,167	3,656	30.1	857	23	2,799	77
1964-65	13,025	3,892	29.9	945	24	2,947	76

The above table reflects no significant improvement in recent years in the rate of return to Youth Authority institutions of parolees under California supervision. This lack of improvement may be due to failure of the institutions or parole programs or both. It may also be attrib-

Department of the Youth Authority—Continued

uted, as the agency has stated, to an increased number of commitments to the Youth Authority of more severely delinquent youths.

7. Probation and Delinquency Prevention Services

	<i>Positions</i>	<i>Expenditure</i>
Actual 1964-65 -----	21.2	\$241,091
Authorized 1965-66 -----	20.9	278,264
Proposed 1966-67 -----	25.1	335,298

The functions of this operation fall into two general categories. Approximately five-sixths of the personnel and budget are devoted to providing advisory services to local governments relating to juvenile law enforcement, probation department organization and staffing, construction and operation of juvenile detention facilities, and training and treatment services to be provided to incarcerated juveniles. This unit also makes annual inspections of juvenile detention facilities and provides an annual two-week training course for law-enforcement personnel dealing with juveniles.

The remainder of the budget, consisting of three employees, is utilized in the area of delinquency prevention. This is carried out through various conferences on juvenile delinquency and aiding local governments in setting up town meetings on juvenile delinquency. The proposed new positions are discussed in the portion of the analysis relating to the departmental administration budget.

**Department of the Youth Authority
PROGRAM AUGMENTATIONS**

ITEM 75 of the Budget Bill

Budget page 219

**FOR PROGRAM AUGMENTATIONS—DEPARTMENT OF THE
YOUTH AUTHORITY FROM THE GENERAL FUND**

Amount requested ----- \$145,953

TOTAL RECOMMENDED REDUCTION ----- **\$136,975**

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Training program administrator -----	\$11,712	219	23
1 Intermediate stenographer -----	5,217	219	25
Operating expenses -----	2,000	219	26
Equipment -----	1,638	219	28
Personal Services:			
O. H. Close School for Boys -----	18,250	220	27
Karl Holton School for Boys -----	5,690	220	29
2 Program administrators -----	21,040	220	65
4 Group supervisors -----	20,291	220	47
8 Group supervisors -----	51,137	220	70

The agency is requesting program augmentations totaling 16 positions at a cost of \$145,953 in 1966-67. There are part-year positions in the total request; therefore, future full-year costs will be in excess of the budget year costs as discussed in the individual items below. The program augmentations are for items deemed not to qualify as workload under existing policies and programs by the Department of Finance.

Program Augmentations—Continued

1 Training program administrator (budget page 219, line 23) -----	\$11,712
1 Intermediate stenographer (budget page 219, line 25) ---	5,217
Operating expenses (budget page 219, line 26) -----	2,000
Equipment (budget page 219, line 28) -----	1,638

The proposed staff plus operating expenses and equipment is requested for the purpose of surveying the training needs of local and state personnel engaged in delinquency prevention, probation, juvenile law enforcement and correctional rehabilitation programs. The positions would be utilized by departmental administration.

We recommend deletion of the total request for a savings of \$20,567.

The agency is requesting positions to determine the need for training but prefaces its request on the general statement that there is a need. Thus, before the study is authorized, the determination is made that more training is needed. This is then a request to make a study not to determine facts but to support a preconceived idea. The material submitted with this request indicates the types and areas of training that might be considered. The material submitted does not set forth an adequate statement of why a study of training needs is necessary. This request appears to be for staff to conduct an exploratory operation to develop information to show a need.

There is also a policy issue involved as to whether the state should take over the responsibility of training local government employees such as probation officers and law enforcement officers assigned to juvenile details. Training of law enforcement officers is already provided under the auspices of the Peace Officers' Training Commission and financed by local government and allocations from the Peace Officers' Training Fund. This fund is derived from assessments made against criminal fines.

The agency states that it is essential that improved training resources be made available for local and state personnel working in this growing segment of government. The justification material is devoid of information as to why it is essential that improved training be provided. Also the agency fails to indicate why it is necessary to provide such training to employees of the local jurisdictions or whether this would be accepted by such jurisdictions.

Personal services:

O. H. Close School for Boys (budget page 220, line 27) -----	\$18,250
Karl Holton School for Boys (budget page 220, line 29) ---	5,690

The amounts requested are to provide part-year cost of reclassifying traditional group supervisor and certain treatment classifications to a new series of youth counselor positions.

We recommend deletion of the entire request reducing personal services \$23,940.

The request is for only partial year cost inasmuch as the reclassifications are requested for positions at new institutions and the total employee complement will not be utilized during the budget year. The

Program Augmentations—Continued

full-year cost of such reclassifications would be approximately \$40,000 at the entering salary level without adding related staff benefits.

In addition to increased salary rates the agency would obtain six additional positions at the Karl Holton School for Boys. This increase in positions is not explained by the agency.

The proposal is to provide a new series of positions that will be more treatment-oriented and assigned more casework duties than the existing group supervisor series. The justification material is general in nature and does not specify adequately the difference between the two types of positions. The concept is that the youth counselor under the senior youth counselor and treatment team supervisor, being more treatment-oriented, will work as the main treatment person in a team which also includes other institution staff. Thus casework positions as well as academic and other institution staff will operate as a team. Each team will concentrate on a specific group of boys. Under existing staffing patterns a teacher or counselor may have wards from various areas of the institution. The agency claims this is less effective than the team approach. The agency does not present specific data to support this general statement.

The team approach is a result of an experiment in employee training at Preston School of Industry and the Paso Robles School for Boys. A result of this training program conducted with federal funds was the creation of the treatment team approach. At these two latter schools, wards were assigned to caseworkers and classrooms irrespective of their dormitory assignment. Under the new approach, existing casework staff and teachers are assigned boys from specific cottages. This permits staff members to become better acquainted with a small group of wards, according to the agency. These staff members and the cottage group supervisors formed teams which held group meetings with the wards and critiques of the group meeting afterwards.

The agency claims such teams have improved communications with the wards and staff and between staff. It is claimed that the various employee groups were not even acquainted with each other prior to inception of this new approach. The agency claims this results in more concentrated effort in the treatment of the wards.

No information has been submitted by the agency to indicate that the experience to date conclusively proves that ward behavior has been permanently improved in the institutions affected. The information relating to ward improvement in conduct at Preston School of Industry compared selected factors for a five-month period in 1964 with a like period in 1965. A comparison of number of incidents reported by Preston and Paso Robles schools for the whole of 1963-64 with 1964-65 does not support the claim of improved conduct.

The federally financed project, supposedly a test of results of improved employee training, was evolved by the agency into the team treatment concept. The program has not been tested as to parole performance. While the treatment team approach appears logical and possibly could result in ward improvement, there are no specific research findings to date that would warrant either the expansion of the concept

Program Augmentations—Continued

or the utilization of this treatment concept to justify a more costly series of positions.

We are recommending approval of the added funds for furtherance of this treatment concept at the Preston School of Industry as requested in this budget. We are doing so to continue experimentation with this program at the Preston and Paso Robles schools which have had the most extensive experience in this form of organization, and in order that the agency may further test this concept as to its effect on parole performance. An improved institution climate and improved ward and staff relationships will not by itself support the proposed increase in staff. To justify the proposed increase there must be a sufficient improvement in parole performance. Improvement of institutional climate which does not improve a ward's parole performance does not indicate any progress toward the ultimate rehabilitation of a ward.

We also point out to the agency that we cannot continue to recommend future added costs of this new treatment concept at Preston and Paso Robles unless methods are established to test the validity of such programs on a sound research basis.

2 Program administrators (budget page 220, line 65) ----- \$21,040

The proposed new positions are requested to enable the Nelles school to be reorganized into two program units.

We recommend deletion of these two positions reducing personal services \$21,040.

The positions are requested so that this 620-bed capacity institution can be divided into two treatment units each headed by a program administrator. The material submitted to justify the need for these positions is written in generalized terms. Deficiencies claimed are that the lines of staff communication are too extended and that assistant head group supervisors have too broad a span of supervision. As a result of these two deficiencies, group supervisors have become ineffective, according to the agency. These statements are not supported by specific details of deficiency that can be evaluated on the basis of cost of the new positions as related to the likelihood of the new positions overcoming the claimed deficiencies. Without such detailed information it is not possible to evaluate the need for the positions requested.

The program administrator series of positions was originally established in state service to supervise treatment units of 600 capacity instead of 310 capacity units as here proposed. Such positions were also partly in lieu of other positions which would have been approved on previously approved staffing patterns. No such offsetting factors are contemplated at this facility. The agency gives no specifics as to the management problems under existing staffing formulas that culminate in this request. It is noted that the positions requested are only a portion of a larger reorganization package which may be requested at a future date. This is indicated by the agency's statement, "The proposed reorganization will enable the institution to further its goals in the treating of the juvenile offender by placing added emphasis on the *initial development* [emphasis added] of the treatment team ap-

Program Augmentations—Continued

proach . . .” Here again, as is pointed out in the previous discussion of the reorganization at the Close and Holton schools, is the springboarding of an initial idea with some degree of promise to an almost across-the-board application prior to definitive results being obtained and reported to the Legislature. This planned reorganization should not be allowed until the new approach has proven itself. Previous “new” approaches have failed to bring about the desired results after preliminary signs of success were noted.

4 Group supervisors (budget page 220, line 47) ----- \$20,291

The proposed new positions are requested to provide additional search and escort positions at the Fred C. Nelles School for Boys.

We recommend deletion of the positions reducing personal services \$20,291.

These positions are requested to perform duties related to grounds and perimeter security and ward escort. The additional positions are requested on the basis of a claimed lack of adequate search and escort services.

It is noted that the level of search and escort staffing is comparable to other institutions but such is claimed to be insufficient at this facility due to the nature of the population and the location of the institution in a highly developed metropolitan area.

The institution is currently provided two-post coverage by search and escort positions. The positions were originally approved to provide coverage from 5 a.m. to 9 p.m. The agency changed the shift hours so that the two shifts would overlap from 11 a.m. to 1 p.m. This was done so that one of the two positions could be assigned to the dining room. This is in addition to the group supervisor assigned to this dining area on a secondary assignment and the 20 cook and food service positions working in the area. It is also noted that the employees' dining room is located in the same building and other employees are in the area during feeding time. Furthermore, the cottage group supervisors bring the wards to the dining room and return them to the cottage. There is ample employee coverage in this area without the use of the search and escort position. This is especially evident when the 20 positions of cook and food service assistant at this facility is compared to 9.6 positions at Paso Robles, 12 at the southern reception center and 12 at the northern reception center.

The agency places heavy emphasis on the large number of escapes to justify the need for these positions. The agency has experienced a continuing high pattern of escapes; yet approximately one-half the escapes during 1964-65 were actually failures to return from passes or furlough. In one recent year there were also 14 escapes from two separate groups of boys who had been taken to a downtown movie theater. These escapes would not be prevented by the positions requested.

A survey of escapes in 1964 reflects that 43 of the 75 escapes occurred between 8 a.m. and 5 p.m. During this period the ward's movement is under the control of cottage group supervisors or other employees on

Program Augmentations—Continued

primary or secondary assignment. From 8 a.m. to 4 p.m. except for the noon lunch period, the boys are in the academic school program on a teacher to ward ratio of 1 to 15. There are also a number of group supervisor positions which can be used for search and escort duties or perimeter and grounds security on a secondary assignment basis. We are referring to the cottage group supervisors during the period the wards are at school.

If the escapes were analyzed as to when, where and how they occurred, a solution other than the addition of staff might be found. With the coverage presently provided and the controlled movement procedures utilized, the number of escapes would appear to be attributable to factors other than lack of staff.

We recommend that the agency review the escape situation in depth especially as to how the escapes were accomplished and provide a more explicit solution to the problem.

8 Group supervisors (budget page 220, line 70) ----- \$51,137

These positions are requested to provide a fifth custody post to each cottage at the Los Guilucos School for Girls.

We recommend deletion of the positions reducing personal services \$51,137.

There are five girls' cottages of 40 wards each. These cottages have four-post coverage which means one group supervisor for each eight-hour shift with a senior group supervisor working a separate shift overlapping two group supervisor shifts. During the night hours when the girls are locked in their rooms, there is one position on duty and no additional coverage is requested for this shift. From 8 a.m. to 2 p.m. there is one group supervisor on duty and the request is to provide additional coverage during the day.

Under the current staffing pattern and during the period from 8 a.m. to the noon meal, the wards are in academic classes. There are usually some girls in the cottage during this period due to minor illnesses, for cottage cleaning or other purposes. The wards are all in the cottage for the noon meal period of approximately 1½ hours. Thus, for a major portion of the period in question there are only a few wards in the cottage.

To support its claimed need for the additional positions, the agency has submitted statistics relating to disciplinary problems at the institution. The information relative to special incidents does not necessarily support the need for additional staff on the living units for it does not identify how many of the total incidents occurred in the cottages and how many at other parts of the facility. Since the time of such occurrences is also not indicated, we do not know how many occurred in the cottages when there was one employee on duty or when there was more than one staff member on the unit. The material also does not identify how many of the incidents happened in the adjustment cottage where the more severe discipline problems are housed. Without such basic information, the need for additional cottage staff cannot be validly justified.

Program Augmentations—Continued

A part of the statistical data submitted compared the percentage decrease in certain described incident categories for the same two cottages during the same two-month period in 1963-64 and 1964-65. During the 1964-65 period these cottages had five-post coverage due to a temporary closing of one cottage because of population decrease. This information reflected a dramatic percentage decrease in the selected types of incidents. Such is not a valid comparison; for instance, although a 75 percent reduction in staff attacks was recorded, this could have been based on a small number of incidents which would not justify the addition of the requested staff. The agency, upon request, was unable to furnish the numbers involved or the time of day such attacks occurred. While the reported percentage decreases in selected incidents on these two cottages was dramatic, the actual numbers on which the percentage calculations were made must have been fairly insignificant as it apparently had no effect on the annual rate of incidents reported relating to attacks on staff. The special incident reports reflect 17 attacks on staff in 1963-64 and 18 in 1964-65. We point out that we do not know how many of the attacks reported occurred in the cottages and whether one or more staff persons were on duty at the time. Such information is essential to making a valid determination that more staff is needed on the cottages.

The agency makes reference, without adequate supporting data, to the supposition that wards being committed to this institution have more serious behavior and personality problems. The agency points out that the percentage of girls with commitment offenses involving assault and battery has increased from 4.1 percent in 1960 to 8.9 percent in 1964. In actual numbers, the agency is referring to an increase from 9 to 20 girls in a population of over 250 wards. There is no information as to the number of staff attacks that were committed by these particular wards.

As to the increase in disciplinary cases and personality problems, we point out that this institution was provided with a special living unit for girls needing psychiatric treatment because of disciplinary and personality problems. They were removed from the main housing area because they were a disrupting factor due to behavior problems and provided with five-post coverage. The agency has seen fit to redistribute many of these girls back into the regular housing units. Therefore, part of the problem is due to actions of the agency.

**Department of the Youth Authority
DEPARTMENTAL ADMINISTRATION**

ITEM 76 of the Budget Bill

Budget page 222

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

Amount requested	\$9,596,437
Estimated to be expended in 1965-66 fiscal year	8,745,003
<hr/>	
Increase (9.7 percent)	\$851,434
Increase to improve level of service	\$85,537

TOTAL RECOMMENDED REDUCTION \$113,521

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Youth Authority Board and Central Administration			
2 Youth Authority Board representatives	\$27,984	223	50
1 Senior social research analyst	12,096	223	67
1 Intermediate typist-clerk	4,452	223	68
Reduce equipment	33,376	224	24
Division of Delinquency Prevention Services			
3 Delinquency prevention consultants I	28,440	224	51
1.5 Intermediate stenographer	7,173	224	52

ANALYSIS AND RECOMMENDATIONS

This budget item includes three major sections, namely the Youth Authority Board and central administration, Division of Delinquency Prevention and the Division of Parole and Community Services. A fourth section is concerned with special projects that are federally financed.

The total amount requested in the 1966-67 fiscal year to support the first three sections listed above is \$9,596,437. This is an increase of \$851,434 or 9.7 percent over the \$8,745,003 estimated for expenditure in the 1965-66 fiscal year. This total increase in expenditures is more clearly understood when the budget item is analyzed by sections.

Youth Authority Board and Central Administration

The total amount requested for 1966-67 for this portion of the total budget item is \$2,401,678. This is an increase of \$257,495 or 12 percent over the \$2,144,183 now estimated for expenditure for these functions in the 1965-66 fiscal year. This increase is due to proposed new positions, merit salary increases and increased operating expenses and equipment. Except as noted herein, the 16.9 proposed new positions are due to workload increases related to increased population and the opening of new facilities.

The increase in operating expenses is also generally caused by workload increases. There is a change in this category reflecting \$56,180 for employee moving and relocation expense. This expenditure category was formerly carried in each institution budget. These separate institutional accounts have been consolidated in one departmentwide item of expenditure for ease of control. Approximately 50 percent of this \$56,180 is due to the employee moves necessitated by the opening of two institutions at the Northern California Youth Center.

Departmental Administration—Continued

The increase in equipment requests from \$28,059 in 1965-66 to \$65,604 in 1966-67 amounts to \$37,545 or 133.8 percent. This increase is substantially due to the request for additional office furniture and equipment and the purchase of an additional bus and more automobiles for the transportation section. The additional office furniture and equipment is due to office expansion and relocation resulting from the remodeling of Office Building No. 1 and for proposed new positions. The additional bus is requested on the basis of population increases and the addition of new facilities.

Generally we are in accord with such increases except as stated herein.

2 Youth Authority Board representatives (budget page 223, line 50) ----- \$27,984

The proposed new board representatives are requested on the basis of workload increase.

We recommend deletion of the positions reducing personal services \$27,984.

The function of the board representatives is to aid the Youth Authority in carrying out its case hearings and related functions. The hearing representatives are utilized singly as referees or as part of a panel of two representatives or one representative and one board member. Since the great majority of the board's work is conducted in panels the request and our analysis of it are both in terms of two-man panel operations. The requested positions would in effect add one more panel to the six currently authorized.

Using the figures on workload as presented by the agency would support the request to the extent of only 67 percent of a panel. We are not in agreement with the agency's workload figures as presented. There are increases projected for existing institutions and parole locations without data supporting such increases.

The agency claimed full year workload for facilities not to be opened until the last half or less of the fiscal year. The agency makes claim to anticipated workload at new facilities double that of similar institutions. By making proper adjustment for more realistic workload projections, the agency would be short only 50 panel days. This would be less than one-third of a panel deficiency based on the agency's contention of only 171 panel days per year.

In addition to hearing cases, the agency includes for each board member and hearing representative two days a month in the office, 10 days per year for staff meetings and 19 days per year for full board meetings. These constitute a potential of 318 panel days. Only a minor adjustment of the time devoted to the above functions would permit the allowance of 50 added panel days to make up the deficiency in this area in fiscal year 1966-67.

1 Senior social research analyst (budget page 223, line 67) -- \$12,096

1 Intermediate typist-clerk (budget page 223, line 68) ----- 4,452

Departmental Administration—Continued

The research analyst with clerical assistance is requested to provide for research in relation to probation programs initiated under the probation subsidy program.

We recommend deletion of the two positions reducing personal services \$16,548.

The probation subsidy program was authorized at the 1965 legislative session. The purpose was to encourage the use of probation by subsidizing new and improved programs. The subsidy is based on a formula set forth in the statutes providing payment on a sliding scale basis for a reduction in commitments to state institutions below a base figure established for each county.

The counties have expressed reluctance to adopt this program as it requires that they finance the new programs for the first year and then seek reimbursement. Reimbursement is based on a reduction in commitments and there is no assurance that the new programs will result in a reduction sufficient to result in a recoupment of costs.

The positions are requested to evaluate the effectiveness of the probation subsidy programs. No information has been submitted by the agency to justify this proposal. Whether the county probation programs are effective under the subsidy program is to be determined by the formula set forth in the enabling legislation. Whether or not a program is effective should be readily discernible by the reduction in commitments.

Also under the legislation establishing the subsidy program, the state will pay for a reduction in commitments regardless of whether such is actually a result of new probation programs or for other reasons. The agency has not established a need for research in the field of probation. The agency should concentrate its research efforts on its own operations.

The remaining 12.9 proposed new positions are in line with the needs of the agency on the basis of workload information submitted.

Equipment (budget page 224, line 24) ----- \$65,604

The total equipment request is made up of numerous replacement and additional items of equipment.

We recommend reductions in this equipment request totaling \$33,376.

The first article of equipment recommended for deletion is a photocopy machine costing \$3,706. The reason given for the purchase of this machine is that there is presently only one copier of this type for headquarters offices which are located on three floors. The agency proposes to have one machine on two of the three floors. The agency stated "this will save a considerable amount of time and increase the efficiency of many employees." It is not the contention of the agency that the machine is needed because of workload but to save time and increase efficiency. This is a generalized statement unsupported by factual data which would show a sufficient time savings or increased efficiency to offset the cost of the machine.

The second equipment item recommended for deletion is an additional bus costing \$29,670. The agency currently operates three buses.

Departmental Administration—Continued

The addition of the fourth bus would represent a 33 percent increase in buses. There is not to be a 33 percent increase in the number of wards transferred in 1966-67.

The agency furnished a proposed bus utilization schedule including the requested fourth bus. This schedule reflected a total of 12 standby days and 25 days in maintenance for each month for the three currently owned buses. The agency claims buses should be on standby due to possible breakdown of buses while hauling wards to and from northern and southern California. The agency does not explain how often this occurs. The number of days buses are receiving routine maintenance also appears excessive. The agency claims the buses are given routine maintenance after each 1,500 to 2,000 miles of travel. Eliminating the scheduled standby days and reducing the maintenance days by 50 percent would alleviate the necessity of purchasing a fourth bus.

Division of Delinquency Prevention Services

The total amount requested for this function in 1966-67 is \$335,298. This represents an increase of \$59,857 or 21.7 percent over the \$275,441 now estimated for expenditure in 1965-66. This increase is primarily caused by the six proposed new positions at a salary cost of \$48,444. Increased operating expenses and equipment related to these positions also contribute to the overall increase.

1 Delinquency prevention consultant II (budget page 224, line 49) -----	\$10,440
3 Delinquency prevention consultants I (budget page 224, line 51) -----	28,440
2 Intermediate stenographers (budget page 224, line 52)---	9,564

These six proposed new positions are requested for purported workload relating to the probation subsidy program.

We recommend the deletion of 3 delinquency prevention consultants I and 1.5 intermediate stenographers reducing personal services \$35,613.

The agency plan is to base two of these positions in Los Angeles and one in San Francisco and the grade II position for supervision and administration of the program. The positions are requested for review of new probation programs which must be approved by the agency prior to becoming eligible for reimbursement under the probation subsidy program. The agency states that it anticipates 25 counties will enter the program the first year and 40 counties will be in the program in two years. The agency did not submit any data supporting this claim. The agency also states it is conceivable that Los Angeles County may have 20 to 25 separate programs. Despite these claims made some time ago, current information is that the counties are less than enthusiastic over the reimbursement feature which requires them to finance the new programs for one year with no state reimbursement unless they effect a reduction in commitments. The reimbursement rate is on a sliding scale as prescribed by statute. There is no guarantee the counties will recover their investment.

Departmental Administration—Continued

Due to the reluctance of the counties, we believe the agency's workload projections are overstated. Current indications are that only two counties, Alameda and Santa Clara, might have programs in the budget year.

We are recommending approval for one delinquency prevention consultant II with clerical help. This position plus the services of existing positions in the division as may be necessary should be sufficient for the workload which can reasonably be expected.

The 1.5 clerical positions recommended for deletion are directly related to the three consultant I positions.

The operating expense and equipment requests, except as pertain to the positions recommended for deletion, appear to be in line with the needs of this division.

Division of Parole and Community Services

This division constitutes the parole operation of the Youth Authority. The various parole programs are discussed in the forepart of the analysis of this department's budget.

The total amount requested for this function for 1966-67 is \$6,859,461. This is an increase of \$534,082 or 8.4 percent over the estimated expenditure of \$6,325,379 in 1965-66. This substantial cost increase is caused by several factors. One of these factors is the 37 proposed new positions at a potential salary cost of \$235,179; 26.5 of these positions are based on workload needs of the regular parole operations and 10.5 positions are for a continuation of the Violence Control Demonstration Project.

The Violence Control Demonstration Project was authorized at the 1964 legislative session and became operative December 1, 1964. The agency reports the experiment to date is encouraging but inconclusive. We agree that the program should continue one more year to attempt to demonstrate its effectiveness. *We are therefore recommending approval of all 37 positions requested, with the 10.5 positions related to the Violence Control project limited to June 30, 1967.*

Operating expenses for this division are scheduled to increase substantially from \$2,314,730 in 1965-66 to \$2,588,350 in 1966-67. This \$273,620 or 11.8 percent increase is due primarily to the following factors:

1. 37 proposed new positions.
2. Increase in regular parole population of 950 parolees or 7.2 percent.
3. Expansion of the community treatment and community delinquency control projects authorized by the 1965 Legislature.
4. Full year cost of total violence control demonstration units.
5. Establishment of the guided group interaction program authorized by the 1965 Legislature.

These programs are all experimental in nature and are discussed in the program portion of the analysis of this department's budget.

Department of the Youth Authority

DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT ON JUVENILES

ITEM 77 of the Budget Bill

Budget Page 226

FOR SUPPORT OF THE DEPORTATION OF NONRESIDENTS
AND INTERSTATE COMPACT ON JUVENILES
FROM THE GENERAL FUND

Amount requested	\$55,370
Estimated to be expended in 1965-66 fiscal year	49,310

Increase (12.3 percent)	\$6,060
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TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

This budget item provides funds for two distinct operations. The first is the return of juveniles to their home states following a commitment to the Youth Authority. The second is to provide for the expenses of the Interstate Compact on Juveniles. This compact provides for co-operative supervision of delinquent juveniles on probation or parole; the return to other states of delinquent juveniles who have escaped or absconded therefrom; the return from one state to another of non-delinquent juveniles who have run away from home; and additional measures for the protection of juveniles and the public which any two or more states may undertake cooperatively.

The total amount requested for 1966-67 is \$55,370. This is an increase of \$6,060 or 12.3 percent over the estimated 1965-66 expenditure of \$49,310 in this category. The increase is based on an anticipated increase in cases arising under these agreements. The expenditures are limited by the terms of the appropriation.

We recommend approval of the item as submitted.

Department of the Youth Authority

TRANSPORTATION OF INMATES AND PAROLE VIOLATORS

ITEM 78 of the Budget Bill

Budget page 226

FOR SUPPORT OF THE TRANSPORTATION OF INMATES AND
PAROLE VIOLATORS FROM THE GENERAL FUND

Amount requested	\$52,620
Estimated to be expended in 1965-66 fiscal year	64,050

Decrease (17.8 percent)	\$11,430
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TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

This budget item provides for two categories of expenditure:

1. Transportation expenses for local law enforcement delivering youths committed to the Youth Authority to the reception centers.
2. Travel expenses of Youth Authority transportation officers transferring wards to and between various state and local institutions.

The total amount requested for such expenses in 1966-67 is \$52,620. This is a decrease of \$11,430 or 17.8 percent under the 1965-66 expenditure level of \$64,050.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ITEM 79 of the Budget Bill

Budget page 228

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

Amount requested ----- \$1,858,570
 Estimated to be expended in 1965-66 fiscal year ----- 1,819,523
 Increase (2.1 percent) ----- \$39,047

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS AND RECOMMENDATIONS

This facility is located at Sacramento and was established to receive and process wards from northern California. The processing includes diagnosing and classifying the wards for placement into the institutional program best suited to their needs for rehabilitation.

The budget request for 1966-67 totals \$1,858,570. This amount represents an increase of \$39,047 or 2.1 percent over the \$1,819,523 estimated expenditures for 1965-66. The agency anticipates a total of 3,140 wards will be processed through the center in 1966-67. This is an increase of 80 wards or 2.6 percent over the total to be processed in 1965-66. This increase in wards processed coupled with a decrease in the length of stay as reflected in the anticipated decline in the average daily population from 332 in 1965-66 to 318 in 1966-67 results in a decreasing cost per ward processed as reflected in the following table.

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
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	321	5,143	-447	-8.0	2,951	559	-13	-2.3
1964-65	328	5,201	-595	-10.3	2,769	616	71	13.0
1965-66 *	332	5,481	280	5.4	3,060	595	-21	-3.4
1966-67 †	318	5,845	364	6.6	3,140	592	-3	-0.5

* Estimated as shown in 1966-67 budget.

† Budget request.

The agency is requesting a total of 1.7 proposed new positions, 1.5 of which are based on approved workload formulas relating to the increase in the number of wards to be processed. The remaining 0.2 temporary help is to provide relief coverage on evenings and weekends for cook positions previously authorized. The requested positions are supported by sufficient workload data.

We have also reviewed the operating expense and equipment requests and recommend their approval.

We recommend approval of the item as submitted.

**Department of the Youth Authority
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 80 of the Budget Bill

Budget page 229

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

Amount requested	\$2,139,292
Estimated to be expended in 1965-66 fiscal year	2,129,736
 Increase (0.45 percent)	 \$9,556

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS AND RECOMMENDATIONS

This facility receives juvenile court commitments from the southern California area for diagnosis and classification prior to assignment to one of the Youth Authority schools or release directly to parole status. There is also a short-term treatment program, denoted as the Marshall Program, presently conducted in one living unit.

The total amount requested for this operation in 1966-67 is \$2,139,292. This represents an increase of \$9,556 or 0.45 percent over the \$2,129,736 now estimated for expenditure in 1965-66.

The average daily population is expected to decrease from 370 in 1965-66 to 354 in 1966-67, a decline of 16 wards on the average. Admissions are expected to increase from 4,332 to 4,493 for the same period, an increase of 161 wards. These factors coupled with the total expenditure requests result in the per capita and processing costs reflected in the following table:

		Per Capita Costs						
Fiscal year	Institution population	Per capita cost	Increase over prior year		Number wards processed	Cost per ward processed	Increase over prior year	
			Amount	Percent			Amount	Percent
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	358	5,088	—99	—1.9	3,463	526	44	9.1
1964-65	379	5,101	13	0.3	3,636	532	6	1.1
1965-66*	370	5,756	655	12.8	3,875	550	18	3.4
1966-67†	354	6,043	287	5.0	3,968	539	—11	—2.0

* Estimated as shown in 1966-67 budget.

† Budget request.

It is noted that the per capita cost is expected to increase from \$5,756 in 1965-66 to \$6,043 in 1966-67. This is an increase of \$287 per ward or 5 percent. The increased per capita cost is brought about by a lowering of average population through shortening the length of stay and an increase in personnel due to increased admissions. Thus, there are fewer wards on the average over which to prorate the increased cost of operation.

A more significant cost figure in analyzing reception center operations is the cost per case processed. This processing cost per ward is expected to decrease in the budget year by \$11 or 2 percent. This reduc-

Southern California Reception Center and Clinic—Continued

tion is brought about by several factors including the prorating of certain fixed overhead expenditures over a larger group, reduction of staffing required for overcrowding in prior years, and the shortening of the length of stay in the facility.

It is noted that review of this budget item reflected an error in temporary help positions resulting in an overbudgeting of \$20,000. This amount will be taken out of the Governor's Budget by reducing the total expenditures \$20,000 and increasing salary savings by a like amount. Proper administrative adjustments will be made to reflect the necessary adjustments to the temporary help budget.

The agency is requesting a total of 10.8 new positions at a salary cost of \$76,859. These positions are based on approved workload formulas as applied to the anticipated number of cases to be processed and wards to be admitted to this facility. These positions are in line with the needs of the agency.

There is a substantial increase in laundry expense which is discussed in the forepart of the analysis of this department's budget request along with increases for similar reasons at the Youth Training School and the Fred C. Nelles School for Boys.

We recommend approval of the item as submitted with the understanding that the proper adjustment be made to the temporary help authorization.

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

ITEM 81 of the Budget Bill

Budget page 231

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

Amount requested	\$1,291,602
Estimated to be expended in 1965-66 fiscal year	1,143,033
Increase (12.9 percent)	\$148,569

TOTAL RECOMMENDED REDUCTION	None
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ANALYSIS AND RECOMMENDATIONS

The conservation camp program currently consists of four main camps of 70- to 80-ward capacity and three spike camps of 20 youths each. During the budget year two new 80-capacity camps, Bautista and Ortega, will be activated in Riverside and Orange Counties respectively. The camp program engages youths in the 17-to-21 age group in useful employment relating to brush clearance and forest fire prevention activities as well as fire suppression and reforestation projects.

The total amount requested for the camp program for the 1966-67 fiscal year is \$1,291,602. This is an increase of \$148,569 or 12.9 percent over the \$1,143,033 now estimated for expenditure in 1965-66 in the 1966-67 Governor's Budget. The average daily population is anticipated to increase from 353 wards in 1965-66 to 373 wards in 1966-67. This represents an increase of 20 wards or 5.7 percent. The relatively greater percentage increase in expenditures over the percentage in-

Youth Authority Conservation Camps for Boys—Continued

crease in population results in the per capita cost increase reflected in the following table.

Fiscal year	Per Capita Costs		Increase over prior year	
	Population all camps	Camp per capita cost	Amount	Percent
1963-64	353	\$2,912	--	--
1964-65	352	3,110	\$198	6.8
1965-66 *	353	3,238	128	4.1
1966-67 †	373	3,463	225	6.9

* Estimated as shown in 1966-67 budget.

† Budget request.

The above table reflects a per capita cost of \$3,238 in 1965-66 and \$3,463 in 1966-67, an increase of \$225 or 6.9 percent. This per capita increase is due primarily to the increased expenditures related to the personnel and operating expenses for the new camps to be opened late in the budget year and without the commensurate increase in population until the subsequent fiscal year.

The agency is requesting a total of 36.9 new positions which are related to the opening of the two camps. The proposed new positions are based on previously approved staffing patterns.

We have also reviewed the operating expense and equipment requests for each camp and they are in line with the needs of each facility.

We recommend approval of the budget item as submitted.

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

ITEM 82 of the Budget Bill

Budget page 233

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

Amount requested	\$1,224,279
Estimated to be expended in 1965-66 fiscal year	1,248,205
Decrease (1.9 percent)	\$23,926

TOTAL RECOMMENDED REDUCTION-----None

ANALYSIS AND RECOMMENDATIONS

The Fricot Ranch School for Boys houses the youngest male age group in the department. Rehabilitation of these youngsters who are 13 years and less is attempted through the therapeutic community or team approach in education, counseling, recreation and in the many areas involved with a closed institution living situation. The school is located in the Sierra near San Andreas, Calaveras County.

The Governor's Budget requests \$1,224,279 for this institution. This represents a decrease of \$23,926 or 1.9 percent under the amount approved for 1965-66. The decrease is primarily caused by a reduction of \$18,036 in equipment requests. The major decreases in operating expenses are due to the transfer of moving expense from this item to centralized control in departmental administration, and the transfer of funds for contractual psychiatric services to the personal services category. Therefore the greater part of the decrease in operating ex-

Fricot Ranch School for Boys—Continued

pense is not a fiscal savings but a transfer to other areas of expenditure.

The increase in expenditure in the personal services category is due to merit salary increases and also to an increase of 0.2 position of temporary help at a cost of \$880. These are workload items that do not constitute an increased level of service.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	217	4,830	33	0.7
1964-65	222	5,084	254	5.3
1965-66 *	219	5,700	616	12.1
1966-67 †	218	5,615	-85	-1.5

* Estimated as shown in 1966-67 budget.

† Budget request.

The preceding table reflects an almost constant increase in per capita costs at this facility. The 1966-67 per capita cost is projected at \$5,615 which is a decrease of \$85 or 1.5 percent under 1965-66. Yet the 1966-67 per capita cost is \$531 or 10.4 percent over the actual per capita expenditure of \$5,084 in 1964-65. This significant increase in the budget year over the last actual year is due almost entirely to increased personnel cost. The personnel cost increase is due to salary increases and the difference between the projected personnel utilization of 119.9 man-years in 1966-67 as opposed to the actual 115.7 man-years employed in 1964-65.

We recommend approval of the budget as submitted.

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

ITEM 83. of the Budget Bill

Budget page 234

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

Amount requested	\$2,762,260
Estimated to be expended in 1965-66 fiscal year	2,697,672
Increase (2.4 percent)	\$64,588

TOTAL RECOMMENDED REDUCTION None

ANALYSIS AND RECOMMENDATIONS

The Fred C. Nelles School for Boys is located in the City of Whitier. This facility is oriented around a full-day academic school program for boys in the 13 to 15 age group. An additional 50-ward living unit will be activated in 1965-66 to replace a 40-bed unit previously razed. This results in a net increase in capacity of 10 wards, bringing total capacity to 620.

Fred C. Nelles School for Boys—Continued

The total amount requested for this facility in 1966-67 is \$2,762,260. This represents an increase of \$64,588 or 2.4 percent over the \$2,697,672 now estimated for expenditure in the 1965-66 fiscal year. Average daily population is projected to decrease by 16 wards or 2.5 percent from 636 in 1965-66 to 620 in 1966-67. This increase in cost, especially when coupled with a decrease in average daily population, results in an increase in per capita costs as reflected in the following table.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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	499	4,028	50	1.3
1964-65	556	4,266	238	5.9
1965-66 *	636	4,242	-24	-0.6
1966-67 †	620	4,455	213	5.0

* Estimated as shown in 1966-67 budget.

† Budget request.

The above table reflects that per capita costs are expected to increase from \$4,242 per ward per year in 1965-66 to \$4,455 per ward per year in 1966-67. This represents an increase of \$213 or 5 percent, and is due to requested budget increases and a decrease of 2.5 percent in average daily population. Budget increases for personnel total 2.7 positions at a salary cost of \$20,609 and are based on previously authorized staffing standards. Included in the request is one group supervisor position due to replacement of a 40-bed living unit by a newly constructed 50-bed unit. Also permanent population increase justifies an additional teaching position on the basis of an approved workload formula. These plus the 0.7 temporary help workload increases may appear to be inconsistent with the decrease in average daily population from 636 to 620. The explanation is that during the budget year 1965-66 this facility will be temporarily overcrowded by an average of 26 wards per day. This is an emergency situation that is believed to be temporary in nature. Staff required for an average population of 620 was not permanently provided on the basis of the temporary overcrowding situation.

The operating expense and equipment items have also been reviewed and appear to be in order. Included in operating expense is a substantial increase in laundry expense which relates to this and to two other institutions and is discussed in the summary section of analysis of the department's budget.

We recommend approval of the item as budgeted.

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

ITEM 84 of the Budget Bill

Budget page 236

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

Amount requested \$2,432,607
 Estimated to be expended in 1965-66 fiscal year 500,610

Increase (385.9 percent) \$1,931,997

Increase to improve level of service \$15,478

TOTAL RECOMMENDED REDUCTION \$15,478

Summary of Recommended Reductions

	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Training assistant	\$2,732	236	69
0.5 Intermediate typist-clerk	724	236	71
1 Intermediate stenographer	2,742	236	77
1 Physician and surgeon II	2,450	237	20
1 Instructor in recreation and physical education	6,830	238	16

ANALYSIS AND RECOMMENDATIONS

The Northern California Youth Center is a planned complex of institutions located near the City of Stockton. A total of 12 institutions each with a capacity for approximately 400 wards are planned for this site. A similar complex of facilities is planned for southern California on state-owned property adjacent to the existing 1,200 capacity Youth Training School near the City of Ontario. The 12 institutions at the Northern California Youth Center will be grouped around a central administrative core from which common services will be provided. It is anticipated that this will reduce the overall staff at this complex under what would be required for 12 separate facilities located on sites situated some distance apart. There will be some increase in staffing during the initial period when only the first two facilities are opened. It is anticipated that savings in staffing will be reflected in the opening of the third and fourth institutions.

During the last quarter of the 1965-66 fiscal year, the first institution, the O. H. Close School for Boys, and the central administrative services are to be activated. The O. H. Close School will house 400 younger wards. These wards will participate in a full day academic and prevocational training program. The second institution, to be known as the Karl Holton School for Boys, is now scheduled to be opened on May 1, 1967. The Holton School will house 400 boys in the intermediate age range. The agency now estimates wards will be moved into the Holton School at the rate of 25 per week during the last two months of the 1966-67 fiscal year. These boys will also be engaged in a full day academic and prevocational training program. The heavy emphasis on full day school programs at these first two institutions is dictated by the age groups involved, not to exceed age 14, who will generally return to public schools upon release from custody.

The total amount requested for the 1966-67 fiscal year is \$2,432,607. The total request is an increase of \$1,931,997 over the \$500,610 which

Northern California Youth Center—Continued

is now estimated will be expended in the 1965-66 fiscal year. This substantial increase reflects the increased staffing for the central administrative service functions (67.9 positions) and the O. H. Close School for Boys (45.4 positions) as well as the initial staffing (109 positions) of the Karl Holton School. The appointment dates of the various employees are varied on the basis of the agency's best judgment of need allowing a certain amount of time for orientation and training before actual receipt of wards.

Included in the total request are three positions—superintendent, assistant superintendent and stenographer for planning and other duties necessary for the completion and opening of the third institution in the 1967-68 fiscal year.

Generally the requested new positions are in line with normal staffing patterns at other Youth Authority institutions. We are in accord with the requests except as noted herein. Included in the total request are five food service assistants I and nine laundryman positions. These positions are to perform the production work in kitchen and laundry which will be performed by older wards when the third institution is occupied. This will permit a reduction in such staffing.

Also requested are 12 food service assistants II which, along with the 5 comparable positions previously authorized, result in a total of 17 positions for dining room service. A total of 19.2 positions will eventually be required when both institutions are fully staffed. The positions are required due to the construction of small dining rooms on the living units rather than larger dining rooms attached to the kitchen units. In the centralized operation, the food production personnel also supervise the food service. This is not feasible when there is a number of smaller dining areas located on the living unit. It also necessitates transporting the food for some distance from the point of preparation.

1	Training assistant (effective March 1, 1967) (budget page 236, line 69)	\$2,732
0.5	Intermediate typist-clerk (effective March 1, 1967) (budget page 236, line 71)	724
1.5	positions	Total \$3,456

The 1.5 proposed new positions are to provide for an in-service training program.

We recommend deletion of the 1.5 proposed new positions reflecting a salary savings of \$3,456.

The agency is requesting one training assistant plus one-half a clerical position for each institution at the center. This is a standard of staffing which has not been previously approved by the Legislature. The request therefore constitutes an increase in the level of service. The agency has previously sought similar staffing at other facilities and the request has been denied by the Department of Finance as

Northern California Youth Center—Continued

not meeting its workload criteria. The following table reflects training positions authorized for existing Youth Authority institutions.

<i>Institution</i>	<i>Training officers</i>	<i>Average daily population</i>
Fricot -----		218
Nelles -----	1 *	620
Paso Robles -----		505 †
Preston -----	1	930
Youth Training School -----	1	1,247
Los Guilucos -----		270
Ventura -----	1	490

* To be shared with Southern California Reception Center and Clinic.

† Temporarily overcrowded.

It is noted from the above table that training assistants are provided for only the larger institutions and not those with populations of 400 or less. The normal population of the Paso Robles school is 455 wards and this facility has not been authorized a training position as the department is now requesting for each of the 400-ward institutions at the northern center. One training position with related clerical help is presently authorized for the northern center and such staffing will be comparable to the Fred C. Nelles school during the budget year. When both the institutions scheduled for occupancy in the budget year are fully occupied, the training position staff authorized will be comparable to the Preston School of Industry. Based on these comparisons we can find no reasonable justification for one training position for each 400-bed unit when they are located on one site and can utilize the same position. The full year cost of these 1.5 positions at the top of the current salary scale would be \$12,726 not including staff benefits.

1 *Intermediate stenographer (effective December 1, 1966)*

(budget page 236, line 77) ----- \$2,742

The proposed new position is requested to provide for the anticipated personnel office workload involved in opening the new facilities.

We recommend deletion of the position reducing personal services \$2,742.

The full year salary cost of this position would be \$5,688 at the top of the current salary scale. The position is requested for only six months of the budget year and five months before the opening of the second institution. The position is being requested on the basis of claimed abnormal workload increase caused by the opening of new facilities. Standard staffing for personnel office positions has been one position for each 250 employees. In recognition of new duties which have been added to the personnel function over the years, such as social security and insurance programs, we recently accepted a revision of the personnel clerk formula to one position for each 200 employees. This agency is currently authorized two personnel clerk positions. There will be a maximum 409.7 authorized positions by the end of the budget year. On a 200-to-1 ratio, the institution is currently fully staffed for this function. The agency claims that additional staff is needed because

Northern California Youth Center—Continued

of the added workload caused by the initial staffing of new facilities. The agency has previously opened new facilities with personnel clerks provided on the old staffing formula. We have not been advised of any difficulties arising from the revised staffing pattern which would be sufficient to warrant the position requested.

1 Physician and surgeon II (effective May 1, 1967) (budget page 237, line 20)----- \$2,450

The position is requested to provide for the workload expected by the agency to be generated by a population of 779 wards at both institutions at the northern center. The full year cost of this position would be \$17,880 at the top of the current salary scale.

We recommend deletion of the position reducing personal services \$2,450.

The request for this position is premature on the basis of comparison with other institutions. Population at the center is projected at 575 by the end of the fiscal year. It is not anticipated that population will reach 779 until about August 30, 1967 in the 1967-68 fiscal year. This center is already authorized one physician and surgeon II; the requested position would represent the second position for a population of 575 wards. This is double the medical doctor positions provided for the 620 wards at the Fred C. Nelles school or the Paso Robles school with a ward population of 505. The Preston school has 1.5 physicians for a population in excess of 900 wards and the Youth Training School has two doctors for approximately 1,220 wards.

The agency attempts to justify the need for the second position partly on the basis of the physical examinations required for the large influx of new employees. Many of the employees will be hired subsequent to the buildup in population at the O. H. Close School and prior to the opening of the Karl Holton School. The agency has not provided sufficient workload information to justify the need for this position.

1 Instructor in recreation and physical education (effective September 1, 1966) (budget page 238, line 16)----- \$6,830

The proposed new position would represent the third such position to provide for physical education classes and recreation programs at the O. H. Close School for Boys.

We recommend deletion of the position reducing personal services ----- \$6,830

This is a partial year request for only three-quarters of the fiscal year. The full year cost of the position would be \$9,108 without considering the cost of staff benefits, operating expense and equipment. The position is requested by the agency on the basis that the full institution population of 379 is 79 wards more than will be covered by the two positions currently authorized on a 150-to-1 workload basis. We have a situation where each of the 400-ward facilities would qualify for two and one-half positions under the formula and they are requesting three for each. The proposed new position plus the two previously authorized for this institution would provide a physical education pro-

Northern California Youth Center—Continued

gram in the academic school from 8 a.m. to 5 p.m. five days a week by one position. The other two positions would provide a second position in the academic program from 1 p.m. to 5 p.m. five days a week plus an evening program from 6 p.m. to 10 p.m. five nights a week and one position from 10 a.m. to 7 p.m. and one from 1 p.m. to 10 p.m. on the weekends. It is noted that the academic schools at Nelles and Fricot with similar age groups are in session from 8 a.m. to 4 p.m. and 8 a.m. to 4:30 p.m. respectively. The coverage requested appears to be in excess of actual needs. The request is for 0.5 of a position more than can be justified under the existing staffing formula. The program contemplated for the period after the close of the academic school can be and is handled by the group supervisors. There will be two such positions for each 50 wards from the time school is out for the day until the wards go to bed. It is noted that the Fricot Ranch School for Boys has an average population of 218 wards of a similar age group. The Fricot school also has a full academic school program and physical education classes. This latter school is provided one instructor in recreation for the 218 wards. Thus, on a comparability basis, two positions should be sufficient for 379 wards of a similar age group. The justification material for three positions to fill out the desired schedule of activities does not reflect the extent of the group supervisors' participation in the full schedule of activities. This is particularly true of the evening recreation program. Much of this recreational activity will be directly handled by the group supervisors. The agency has not presented justifications sufficient to show that the full evening and weekend coverage by recreation instructors is necessary.

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

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

ITEM 85 of the Budget Bill

Budget page 240

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

Amount requested	\$2,201,881
Estimated to be expended in 1965-66 fiscal year	2,240,084
Decrease (1.7 percent)	\$38,203

TOTAL RECOMMENDED REDUCTION None

ANALYSIS AND RECOMMENDATIONS

The Paso Robles School for Boys primarily houses boys in the 15-to-17 year-age group. The rehabilitation effort is directed to the development of a "therapeutic community" wherein change can take place. The agency is attempting to create the therapeutic community via the team treatment approach incorporating group and individual counseling.

The total amount requested in the Governor's Budget for this facility is \$2,201,881. This represents a decrease of \$38,203 or 1.7 per-

Paso Robles School for Boys—Continued

cent under the total now estimated will be expended in 1965-66. The daily population is expected to average 505 wards. This 1966-67 average daily population represents a decrease of 24 wards on the average under the 1965-66 population totals. As the decrease in expenditures is not as great as the decrease in population, the per capita cost is projected to increase \$125 or 3.0 percent as reflected in the following table.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year Amount	Percent
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	511	3,833	54	1.4
1964-65	527	3,970	137	3.6
1965-66 *	529	4,235	265	6.7
1966-67 †	505	4,360	125	3.0

* Estimated as shown in 1966-67 budget.

† Budget request.

The above table reflects a continuing increase in per capita costs at this facility. The increase in per capita cost is due to increased salary cost and equipment expenditures offset by decreases in personnel and operating expense but not to a sufficient degree to overcome the per capita increase caused by the decrease in average population.

The agency is requesting an increase of 0.2 of a position temporary help costing \$1,995. These temporary help positions are due to workload increases which have occurred without regard to the decrease in population.

We have reviewed the various budgetary requests for this institution and find them to be in line with the needs of the agency.

We recommend approval of the budget as submitted.

Department of the Youth Authority
PRESTON SCHOOL OF INDUSTRY

ITEM 86 of the Budget Bill

Budget page 242

FOR SUPPORT OF THE PRESTON SCHOOL OF INDUSTRY
FROM THE GENERAL FUND

Amount requested	\$4,107,548
Estimated to be expended in 1965-66 fiscal year	4,030,025
Increase (1.9 percent)	\$77,523

Increase to improve level of service \$44,000

TOTAL RECOMMENDED REDUCTION \$43,436

Summary of Recommended Reductions

	Amount	Budget Page	Budget Line
2 group supervisors	\$11,976	242	41
Reduce equipment	31,460	242	83

Preston School of Industry—Continued
ANALYSIS AND RECOMMENDATIONS

This school is located near Ione and houses boys in the 17-to-21 age group. The institution program consists of academic and vocational training, a farm operation, psychiatric treatment and group counseling.

The total amount requested for 1966-67 is \$4,107,548. This is an increase of \$77,523 or 1.9 percent over the anticipated 1965-66 total expenditure of \$4,030,025. Population at this facility is expected to average 930 wards. This is a decrease of seven wards or 0.7 percent under 1965-66. These factors result in the per capita cost data for 1966-67 as shown in the following table.

Fiscal year	Per Capita Costs			
	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
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 -----	918	3,817	90	2.4
1964-65 -----	942	4,046	229	6.0
1965-66 * -----	937	4,301	255	6.3
1966-67 † -----	930	4,417	116	2.7

* Estimated as shown in 1966-67 budget.

† Budget request.

The above table reflects a continuing increase in per capita costs at this facility. Factors contributing to this increase are salary increases, cost increases and proposed new positions as follows.

2 Group supervisors (budget page 242, line 41) ----- \$11,976

The proposed positions are requested to provide increased security coverage in the farm area.

We recommend deletion of the positions reducing personal services \$11,976.

To provide eight-hour, seven-day-a-week coverage as requested requires 1.6 group supervisors. There is no explanation of the need for the additional 0.4 position. The positions are requested to provide additional security in the farm area. This is the result of a recent incident in which an employee died several days after being attacked by two wards in the farm area.

There are approximately 170 wards currently assigned to the farm and other areas outside the security fence. The wards are supervised in small groups by various farm and vocational trade positions. Any of such employees are and always have been subject to attack. The addition of this one position will not eliminate the possibility of future assaults on such employees by wards. The employee who recently died of injuries as a result of inmate assault was working in an isolated area with two wards. A ratio of one employee to two wards is a higher level of staffing than the state could conceivably employ and still the

Preston School of Industry—Continued

incident occurred. The number of crews working in many locations on the 1,001 acres of institution grounds would spread the coverage by the requested position so thin as to make him virtually ineffective.

The agency submitted certain statistical data to support its contention that a harder core ward is being committed to this facility. The agency states this began to occur after the agency opened the Youth Training School in 1960. We had been advised previously that an identical situation was occurring at the Deuel Vocational Institution. Therefore it appears that the department has been siphoning off the more trainable and less severe disciplinary cases for the Youth Training School and leaving the more severe cases for this institution and Deuel Vocational Institution. While this has been happening the agency has not been utilizing all bed capacity available to the Youth Authority in the more securely constructed north facility at the Correctional Training Facility.

The agency also submitted certain statistical data showing the makeup of the population from the standpoint of prior records of escape or violence. On the basis of the agency's evaluation, the farm company had the lowest percentage of wards with escape potential and the second lowest percentage of wards with a past history of violent offenses. The other groups working outside the security fence, predicated on past performance, also reflected a low escape potential. There is no comparative information available for prior years.

In conjunction with various departmental requests for 1966-67, the agency submitted specific data on this facility to reflect the overall improvement in the behavior of the total ward population achieved through staff efforts during the past year. Certain performance criteria were utilized by the agency to evaluate ward performance in the facility and reflect the improvement between like periods in 1964 and 1965.

The following table indicates the percentage reduction for various types of offenses in 1965.

<i>Type of offense</i>	<i>Percentage reduction in incidents</i>
Fights between wards -----	29
Assaults on wards -----	59
Assaults on staff -----	66
Escapes -----	36
Attempted escapes -----	83

This information reflects an improvement in the institution climate which would tend to negate the need for additional custody coverage.

The agency is requesting a total of \$12,000 in additional equipment including a motor vehicle for the above positions and additional radio and photographic equipment for improvement of security procedures at this facility. The equipment related to the above positions will be deleted from the budget if our recommended reduction of the positions is approved. The other equipment requested consists primarily of radios to be carried by each position working with wards outside the main security area. *This equipment is recommended for approval.*

Preston School of Industry—Continued

In relation to the farm operation, we question whether the expenditures necessary to maintain this operation are justified on the basis of the actual value of the production. This is especially true when the cost of the proposed positions and related equipment is considered. There are also other equipment requests related to the farm operation totaling in excess of \$21,000 in the budget year. A departmental research study completed on wards assigned to the farming activity revealed that very few wards were actively engaged in farm employment after release to parole from this facility. Expenditures for farm personnel and instructors could be utilized for other vocational programs which may be of more value to the wards.

The agency should review the overall farm program as presently conducted in relation to its actual costs and the value of the farm production. The evaluation should also consider the cost of alternative methods of obtaining the products produced and an evaluation of the training program as compared to other vocational programs which could be offered.

The 1.1 proposed increase in temporary help is due to various necessary workload increases which are to be handled on an overtime or part-time position basis.

Equipment (budget page 242, line 83) ----- \$77,280

The total amount requested is for various replacement and additional items of equipment.

We recommend the reduction of this request by a total of \$31,460.

The items recommended for deletion are as follows:

1. One motor vehicle, radio-equipped ----- \$3,600
This item is directly related to the proposed new positions to increase security coverage at the farm.
2. One semi-tractor-trailer ----- \$15,000
This item of equipment represents a substantial increase in the level of service related to the delivery of milk and laundry to two institutions and one camp. The department is requesting a much larger and more expensive unit than currently employed. The replacement unit is to have a refrigerated compartment for milk which is not the case with the present equipment. The laundry will as now be hauled in the same truck.
3. One caterpillar-type tractor ----- \$12,860
This item of replacement equipment is also much in excess of the cost of the equipment to be replaced. This is due to the fact that the tractor to be replaced was a used item when purchased. We also question the need for the size tractor requested.

Information submitted to justify these last two items of equipment was insufficient to establish the need for the size and costs of the items requested.

Department of the Youth Authority
YOUTH TRAINING SCHOOL

ITEM 87 of the Budget Bill

Budget Page 243

**FOR SUPPORT OF THE YOUTH TRAINING SCHOOL
FROM THE GENERAL FUND**

Amount requested	\$4,613,602
Estimated to be expended in 1965-66 fiscal year	4,512,000
Increase (2.3 percent)	\$101,602
Increase to improve level of service	\$4,485
TOTAL RECOMMENDED REDUCTION	\$4,485

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget Page</i>	<i>Line</i>
0.8 Temporary help—group counseling	\$4,485	244	13

ANALYSIS AND RECOMMENDATIONS

The Youth Training School is programmed to achieve rehabilitation of older Youth Authority wards through vocational training. Various counseling and other educational programs are also provided. The institution houses boys primarily in the 17 to 21 age group and is located near Ontario, California.

The 1966-67 Governor's Budget contains a request totaling \$4,613,602 for this institution in fiscal year 1966-67. The request represents an increase of \$101,602 or 2.3 percent over the \$4,512,000 now estimated to be expended in 1965-66. The average daily population for 1966-67 is projected at 1,247 wards which will relieve somewhat the overcrowded conditions projected for 1965-66 when the population is expected to reach a daily average of 1,279. This reduction in population coupled with the increase in total expenditures results in an increase in per capita cost as reflected in the following table.

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year Amount</i>	<i>Percent</i>
1959-60	117	\$8,467	—	—
1960-61	461	3,810	—\$2,667	41.0
1961-62	1,075	3,173	—637	—16.7
1962-63	1,165	3,053	—120	—3.8
1963-64	1,207	3,175	122	4.0
1964-65	1,217	3,362	187	5.9
1965-66*	1,279	3,528	166	4.9
1966-67†	1,247	3,700	172	4.9

* Estimated as shown in 1966-67 budget.

† Budget request.

The above table reflects that the per capita cost will increase from \$3,528 in 1965-66 to \$3,700 in 1966-67. This represents an increase of \$172 or 4.9 percent. This increase is caused primarily by merit salary increases and increased operating expenses. This increase would be greater if the 6.1 positions at a salary cost of \$30,399 which were administratively authorized in the 1965-66 fiscal year had been carried over into the 1966-67 fiscal year. The positions were administratively authorized on a temporary emergency basis due to population overcrowding at this facility. Population overcrowding is not projected into the 1966-67 fiscal year in a sufficient degree to warrant continuation of these positions.

Youth Training School—Continued

Another cause of the increase is due to the net increase of 0.7 proposed new position totaling \$3,793 in new expenditures as discussed immediately below.

0.8 Temporary help (group counseling)
(budget page 244, line 13) ----- \$4,485

The agency is requesting an increase of 33.3 percent in the number of group counseling sessions from three to four meetings per week. The amount requested is to pay overtime to group supervisors to attend such meetings.

We recommend the deletion of the requested augmentation for a reduction in salary costs of \$4,485.

The \$4,485 group counseling augmentation is one of a number of items making up the temporary help category. Acceptance of our recommendation will result in a decrease of \$692 in this category of expense rather than the \$3,793 increase.

The agency attempts to justify the increase in group counseling sessions on the basis of a decrease in incidents and rule infractions in the institution, and an increase in communication between staff and wards.

We have supported the group counseling program on an experimental basis. However, we believe that any further expansion of this program should be based on a definite statement of benefits to be received. The mere easing of tensions within the institution is not a sufficient reason unless supported by savings offsetting the increased cost.

We have recommended against increase in this program also because:

(1) Information submitted relating to a decrease in incidents in the institution is inconclusive and does not necessarily relate solely to the establishment of the group counseling program.

(2) On the basis of information submitted by the agency, group counseling has not proven to result in any improvement in the parole performance of wards released from this facility.

(3) No information was submitted to the effect that four sessions a week would be more effective than three.

(4) We also question as to how much time can be usefully devoted to the generalized group counseling sessions.

(5) This represents an increase in the level of service unsupported by offsetting savings or other substantial benefits.

We have reviewed the operating expense and equipment requests of this agency and they are in line with the needs of the agency.

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

ITEM 88 of the Budget Bill

Budget page 245

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

Amount requested	\$1,555,235
Estimated to be expended in 1965-66 fiscal year	1,530,012
 Increase (1.7 percent)	 \$25,223

TOTAL RECOMMENDED REDUCTION None

ANALYSIS AND RECOMMENDATIONS

The Los Guilucos School for Girls has as inmates female wards between 10 and 18 years of age primarily from the northern portion of the state. Rehabilitation of the wards incarcerated at the school is attempted through academic and prevocational training and group as well as individual counseling. Whereas this school previously had a separate psychiatric treatment unit, the wards receiving this treatment are not segregated but are distributed throughout the institution population.

The total amount requested for this institution for 1966-67 is \$1,555,235. This represents an increase of \$25,223 or 1.7 percent above the \$1,530,012 now estimated for expenditure in 1965-66. Population at this school is anticipated to average 270 wards, an increase of 17 wards or 6.7 percent over the 1965-66 average daily population of 253 wards. The relative greater increase in population than in expenditure results in a decrease in per capita cost as reflected in the following table.

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per Capita Costs</i>		<i>Increase over prior year</i>	
		<i>cost</i>	<i>Amount</i>	<i>Percent</i>	
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	243	5,454	357	7.0	
1964-65	208	6,627	1,173	21.5	
1965-66 *	253	6,047	-580	-8.8	
1966-67 †	270	5,760	-287	-4.8	

* Estimated as shown in 1966-67 budget.

† Budget request.

With respect to completed fiscal years, the above table reflects an almost constant increase in the per capita costs of this operation. Such increase is attributable to salary and other cost increases as well as program enrichment. The anticipated per capita cost for the budget year is lower than the current or last actual year reflected in the above table.

There are no proposed personnel increases for this facility in this budget item. The operating expenses are scheduled to increase \$23,100 in 1966-67 over 1965-66. This increase is primarily due to the requested first phase of a three-year painting program at this facility.

Los Guilucos School for Girls—Continued

Personal observation by personnel of this office verifies the need for extensive exterior repainting at this facility. Other operating expense increases are primarily related to population increase of 17 wards or 6.7 percent.

We have reviewed the operating expense and equipment requests of this agency and find them in line with the needs of the agency. There are proposed new custody positions for this facility contained in the augmentation section of the Governor's Budget. We have discussed these positions in the preceding summary section of this analysis.

We therefore recommend approval of this budget item as submitted.

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

ITEM 89 of the Budget Bill

Budget page 246

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

Amount requested	\$2,552,572
Estimated to be expended in 1965-66 fiscal year	2,431,514
 Increase (5.0 percent)	 \$121,058
 Increase to improve level of service	 \$16,151

TOTAL RECOMMENDED REDUCTION **\$16,151**

Summary of Recommended Reductions

	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Graduate nurse (effective 6-16-67)	\$243	247	12
1 Senior social worker	8,232	247	19
0.5 Intermediate typist-clerk	2,394	247	20
1 Instructor in recreation and physical education (effective 6-16-67)	395	247	27
3 Food service assistant (effective 6-16-67)	543	247	39
1 Laundress	4,344	247	42

ANALYSIS AND RECOMMENDATIONS

This school provides training and treatment for female wards from southern California. During the budget year additional staffing is being requested for a new 100-bed reception-diagnostic center scheduled for completion July 1, 1967. The reception processing is now being conducted in a regular housing unit which will be available for general population growth in the 1967-68 fiscal year.

The total amount requested for 1966-67 is \$2,552,572. This is an increase of \$121,058 or 5.0 percent over the estimated 1965-66 total expenditures of \$2,431,514. The average daily population is expected to increase by seven wards from the total of 483 in 1965-66 to 490 in

Ventura School for Girls—Continued

1966-67. The above factors result in the per capita figures for 1966-67 reflected in the following table.

Fiscal year	Institution population	Per Capita Costs		
		Per capita cost	Increase over prior year Amount	Percent
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-----	376	4,783	93	2.0
1964-65-----	424	4,974	191	4.0
1965-66 *-----	483	5,034	60	1.2
1966-67 †-----	490	5,209	175	3.5

* Estimated as shown in 1966-67 budget.

† Budget request.

The per capita cost increase reflected in the above table is primarily due to the opening of the new reception center. The opening of a new facility increases per capita cost initially when, as in this situation, the staff is added at the end of the fiscal year before the increased staff costs can be offset by increased population in the following fiscal year. The increased per capita costs are also caused by proposed new positions in excess of actual needs or prior staffing patterns. These positions constitute an improved level of service which has not been justified by the agency.

1 Graduate nurse (effective 6-16-67) (budget page 247, line 12) \$243

The position is requested to provide relief coverage for currently authorized positions.

We recommend deletion of the position reducing personal services \$243.

The position is being requested for the last two weeks of the budget year. This would be a permanent position and the full year salary cost at the top of the current pay scale is \$6,744.

The department claims to be one position short in the requested category because it needs 0.8 positions to provide 24-hour, seven-day-a-week coverage by this position classification in the hospital. Secondly, the agency claims a need for 0.2 nursing positions to provide the clinic nurse in the reception center with vacation, holiday and sick leave relief. The hospital at this facility is presently adequately staffed with a supervising nurse, a surgical nurse and four graduate nurses. The supervising nurse and four graduate nurses provide the necessary 4.8 positions to provide 24-hour, seven-day-a-week coverage. There is provided in the temporary help category 0.1 positions to provide relief to the graduate nurse position in the reception center. If additional temporary help coverage is necessary when the new clinic is opened, it should be requested in the 1967-68 fiscal year. Such temporary help should not be more than 0.1 additional positions.

Ventura School for Girls—Continued

1 Senior social worker (budget page 247, line 19)----- \$8,232
 0.5 Intermediate typist-clerk (budget page 247, line 20)----- 2,394

The 1.5 proposed new positions are purportedly required for workload increase under standard staffing formulas.

We recommend deletion of the 1.5 positions reducing personal services \$10,626.

The 1.5 proposed positions are requested on the basis of previously accepted staffing standards. We question the manner in which this and related staffing formulas have been applied to this function. Cases to be processed during the budget year will provide a workload for 3.2 positions. The agency is currently authorized two senior social worker positions and one supervising social worker. Ordinarily the supervising position is expected to carry only one-half a caseload. Thus the agency is currently employing the equivalent of 2.5 positions for caseload purposes and in the budget year would be short 0.7 of a position and not the full position requested. We note that this would be true under ordinary circumstances which is not the situation at this facility. Previously accepted workload formulas which call for the supervising social worker to carry only one-half a caseload also provides that these positions will be established for nine or more social work positions. The two other reception centers are each provided two supervising positions for 11 social work positions. There are only two social worker positions authorized for this reception center. Secondly this reception center is also authorized one parole agent whereas standard staffing provides one such position when admissions exceed 2,200 wards per year. Admissions for this facility are projected at 963 for the budget year. Therefore it is apparent that positions have been authorized at a higher level than at other reception centers.

The 0.5 intermediate typist-clerk is requested to provide clerical services to the senior social worker position.

1 Instructor in recreation and physical education (effective 6-16-67) (budget page 247, line 27)----- \$395

The position is requested to provide physical education classes and recreation supervision for the 100-girl reception center.

We recommend deletion of the position reducing personal services \$395.

The position is to become effective during the last two weeks of the fiscal year. The full year salary cost would be \$10,968 at the top of the current salary range for this position. The position is requested on the basis that Youth Authority staffing formulas authorize an instructor in recreation for the girls at each reception center. The agency has generally attempted to budget institutions having full day school programs with recreation positions on the basis of one position to each 150 wards. The Ventura school has not been budgeted on this basis. While the agency has previously requested such staffing, the Legislature has denied such request primarily because only about 15 percent of the wards return to public schools. Thus 85 percent do not need physical education for academic requirements.

Ventura School for Girls—Continued

The Northern California Reception Center and Clinic has a capacity for 250 boys and 63 girls. This facility is authorized one instructor in recreation and one recreation therapist. It could therefore be reasoned that there is a recreation position provided for the girls but this is not the actual situation. The Southern Reception Center and Clinic has a capacity of 350 boys and an average daily population of 354 wards projected for 1966-67. On the basis of 150 wards per instructor, the southern center would qualify for two instructors in recreation. The 1966-67 Salary and Wage Supplement reflects that there are three such instructors authorized for the southern center. This is the same staffing as was at this center prior to the transfer of the girls' reception process to Ventura. As one of the positions on a formula basis should have been attributable to the girls' operation, then such position should have been transferred to the Ventura reception center.

We therefore recommend that the proposed new position be disapproved and an instructor in recreation be transferred from the southern reception center to the Ventura School for Girls.

3 Food service assistants (effective 6-16-67) (budget page 247, line 39) ----- \$543

The positions are requested to provide food service in the reception center's two dining rooms and additional coverage in the main kitchen.

We recommend deletion of the positions reducing personal services \$543.

The amount involved in the budget year is small because the three positions are requested for only two weeks each but are to continue on as permanent positions. The full year cost of these three positions at the top of the current salary range would be \$15,840.

The agency requests the positions to provide food service and dining room supervision because the wards will not be in the facility for a sufficient time to be trained. The wards are still to do the work under the supervision of the requested positions. In the regular housing units the wards perform similar functions under the supervision of one of the group supervisors on duty. We do not believe that the inexperience of the girls will cause a sufficient increase in the need for supervision to justify three full-time positions in the two dining rooms. The positions requested would provide one person to supervise two separate 25-girl dining rooms and the pantry during meal service and additional coverage in the kitchen between meals. The positions would provide for two-shift coverage overlapping for the main noon meal coverage.

The food is prepared at the central kitchen and delivered to the cottages. Only such things as toast, some grill items and drinks are prepared in the cottage. The duties required of the wards are primarily concerned with the serving of food and cleanup. It is noted that each 50-girl unit will be staffed with 0.5 more group supervisors than are the regular housing units due to the construction design of the day-rooms. This additional coverage should give these units an advantage over the regular housing units in overall supervision of the units including the dining rooms.

General Summary

Education

Ventura School for Girls—Continued

The request for additional coverage in the kitchen is based on the increase of 100 wards due to the opening of the reception center. There was no showing by the agency that the present cooking staff is not sufficient to prepare the necessary amount of food. Approval of the requested positions would provide 15 positions in food preparation and service for 600 wards (40 to 1) as compared to 9.6 for 505 wards (50 to 1) at Paso Robles, and 14 positions for 930 wards (66 to 1) at Preston.

1 Laundress (budget page 247, line 42)----- \$4,344

The position is requested on the basis of purported workload increase due to the opening of the new reception center clinic.

We recommend deletion of the position reducing personal services \$4,344.

The position is requested for all of 1966-67 while the new reception center will not open until July 1, 1967. Population in 1966-67 is expected to increase seven wards on the average over 1965-66 and 66 wards over 1964-65. These population increases do not warrant increasing the laundry staff from four to five positions. The 490 population average at this facility is less than double the population of the Los Guilucos School for Girls. This latter school has two laundry positions for an average daily population of 270. The Ventura school would have a total of 5.5 positions with approval of the 1.0 laundress and 0.5 temporary help positions requested.

We have reviewed the operating expense and equipment requests for this agency and such appear to be in order as budgeted.

EDUCATION

SUMMARY OF STATE EXPENDITURES FOR EDUCATION

In 1966-67 the State of California will spend approximately \$1.8 billion for all elements of public education; this represents over 62 percent of the General Fund dollars that will be expended during the budget year. This expenditure includes support of the public schools, support and construction for the University of California and the State Colleges, debt service on public school bonds, support for the state operated schools for handicapped children and the new preschool and special reading programs enacted by the 1965 Legislature. Table I depicts total state expenditures for the past fiscal year, estimated expenditures for the current year and the proposed amount for 1966-67. Total state expenditures for education in the budget year will increase by a sum of \$100 million over 1965-66.

Table I
State Expenditures for Education
(In thousands)

STATE OPERATIONS:	1964-65 actual	1965-66 estimated	1966-67 proposed	Change from 1965-66	
				amount	percent
Department of					
Education -----	\$6,522	\$7,404	\$7,214	—\$190	—2.6
Special schools -----	5,679	6,093	6,289	196	3.2