

Department of Corrections

ADULT AUTHORITY AND FACILITIES

Analysis of Proposed Expenditures for the Fiscal Year 1947-48

Items 44 to 60, pages 7 to 11, inclusive, of the Budget Bill and pages 95 to 153, inclusive, of the Budget. *Amount requested \$11,815,713, all from the General Fund, for all activities and functions of adult facilities of the Department of Corrections.*

Six million eight hundred thirty thousand fifty-three dollars of this amount is for support, \$4,804,160 for capital outlay and \$181,500 for other current expenses. This is shown in Table I below.

Table I—Amounts Requested for All Activities of the Adult Facilities of the Department of Corrections, Fiscal Year 1947-48

Activity	Support	Other current expenses	Capital outlay
Departmental Administration ----	\$162,500	\$181,500	---
Institution for Men-----	962,099	---	\$1,450,000
Folsom Prison-----	1,394,617	---	43,000
San Quentin Prison-----	2,570,556	---	146,160
Soledad Prison-----	306,045	---	---
Vocational Institution-----	708,785	---	3,165,000
Institution for Women-----	246,919	---	---
Adult Authority-----	445,987	---	---
Board of Trustees, Institution for Women-----	32,445	---	---
Totals -----	\$6,830,053	\$181,500	\$4,804,160

We find no mention of nor provision for the Board of Prison Directors. The Governor's recommendation should be shown in the Budget and any appropriations for its support should be shown in the Budget Bill. This remains a constitutional body having the same status as any other board established by the Constitution.

If the Board of Prison Directors is to function, provision should be made for its support. If the Governor desires to abolish the board, legislation should be introduced to have existing constitutional provisions repealed. Constitutional amendments should be drawn and presented to repeal the constitutional provisions on which the board is based.

Per capita costs of the institutions have been determined for 1947-48 by dividing the estimated average population into the requested support appropriation. In some cases this does not give an accurate picture for certain activities have been moved recently from one function to another. For example the per capita costs for San Quentin in 1947-48 includes support of the Diagnostic Clinic. Excluding the Diagnostic Clinic, per capita costs for San Quentin, 1947-48, would be \$553.44 rather than the amount of \$570.73 as shown in Table II. The Vocational Institution includes the costs for the Diagnostic Clinic raising per capita costs. Without the Diagnostic Clinic, per capita costs at the Vocational Institution would be \$1,251.56 in 1946-47 and \$1,320.34 for 1947-48. The figures showing total expenditures and increases over 1946-47 as well as per capita costs are in Table II below:

Table II—Support Expenditures and Per Capita Costs for Adult Facilities of the Department of Corrections, 1946-47 and 1947-48

Agency	Expenditures		Increase or decrease amount percent		Per capita costs		Increase or decrease amount percent	
	estimated 1946-47	proposed 1947-48			estimated 1946-47	proposed 1947-48		
Department of Corrections.....	\$93,340	\$162,500	\$69,250	74.2	--	--	--	--
Institution for Men.....	619,091	962,099	343,008	55.4	\$1,011.59	\$1,012.73	1.14	.1
Folsom Prison.....	1,272,730	1,394,617	121,887	9.6	636.36	697.31	60.93	9.6
San Quentin Prison (including Diagnostic Clinic).....	2,232,828	2,570,556	337,728	15.1	530.24	570.73	40.49	37.6
Soledad Prison.....	87,495	306,045	218,550	24.98	550.28	765.11	214.83	39.0
Vocational Institution (including Diagnostic Clinic).....	584,325	708,785	124,460	21.3	1,343.27	1,417.57	74.30	5.5
Institution for Women.....	187,111	246,919	59,808	32.0	779.63	972.12	192.49	24.7
Adult Authority.....	408,055	445,987	37,932	9.3	131.63	125.45	-6.18	-4.7
Board of Trustees, Institution.....	24,650	32,455	7,805	31.7	200.40	192.04	-8.36	-4.2
Totals.....	\$5,509,625	\$6,830,053	\$1,320,428	24.0				

There is a wide spread in per capita costs between the various institutions, excluding the Adult Authority and the Board of Trustees. San Quentin, including the Diagnostic Clinic, estimates per capita costs of \$570.73 for 1947-48. Vocational Institution shows the highest per capita costs of \$1,417.57 for 1947-48. This includes the operation of the Diagnostic Clinic. Institution for Men has the second highest per capita costs of \$1,012.73 without a diagnostic clinic. Percentage increases of per capita costs vary from .1 percent at Chino to 39 percent at Soledad. Both of these institutions are being enlarged and population increased.

Per capita costs of parolees which was computed by dividing the costs of the Adult Authority and the Board of Trustees, Institution for Women by the average parole population. Costs for male parolees in 1947-48 are estimated as \$125.45 and female parolees \$192.04. *We recommend elsewhere that the Board of Trustees of the Women's Prison be abolished and the control of female parolees be placed under the Adult Authority. This would lower the per capita costs for female parolees.*

For Support of Departmental Administration

Item 44, page 7, of the Budget Bill and pages 95 to 97, inclusive, of the Budget. Amount requested \$162,590 for support from the General Fund.

This represents an increase of \$85,574 or 111.1 percent over the expenditure of \$77,016 in the Fiscal Year 1945-46; and an increase of \$69,250 or 74.2 percent over the amount of \$93,340 allowed for expenditure in the 1946-47 Fiscal Year.

These facts are shown in the table below which shows the breakdown by object.

Object	1946-47	1947-48	Increase or decrease Amount Percent	
Administration				
Salaries and wages-----	\$76,795	\$120,325	\$43,450	56.7
Operating expenses -----	18,655	25,590	6,935	37.2
Equipment -----	970	22,315	21,345	2200.5
Total -----	\$96,420	\$168,230	\$71,810	74.5
Less Reimbursements from Youth Authority for medical and engineering services -----	\$4,580	\$7,140	\$2,560	55.9
Net total administration -----	\$91,840	\$161,090	\$69,250	75.4
Board conferences				
Salaries and wages-----	\$300	\$300	---	---
Operating expenses -----	1,200	1,200	---	---
Total board conferences -----	\$1,500	\$1,500	---	---
Grand total -----	\$93,340	\$162,590	\$69,250	74.2

Salaries and Wages

Salary increases of \$43,450 or 56.7 percent are requested. These increases include the transfer of the Bureau of Classification from the

Adult Authority to Departmental Administration, increases in salaries and requests for *eight new positions*. The new positions requested are shown in the table below.

Proposed New Positions

<i>Business and Financial Management</i>		
1	Equipment Inspector-----	\$280(15)340 \$3,360
<i>Bookkeeping and General Office</i>		
-	Bookkeeper, Grade 2 (reclassification of one	
	Senior Account Clerk-----	230(10)270 120
1	Senior File Clerk (1-1-48)-----	190(10)230 1,140
1	Intermediate Typist-Clerk-----	160(10)200 1,920
1	Senior File Clerk-----	190(10)230 2,280
1	Intermediate File Clerk-----	160(10)200 1,920
<i>Classification</i>		
1	Intermediate Stenographer-Clerk-----	170(10)210 2,040
<i>Consulting and Coordinating</i>		
1	Correctional Officer (Bus Driver)-----	210(10)240 2,520
1	Jail Inspector (of plans only)-----	\$325(15)385 3,900
8		<hr/> \$19,200

We recommend the following reductions:

1	Senior File Clerk (1-1-48), a reduction of-----	\$1,140
1	Intermediate File Clerk, a reduction of-----	1,920
1	Jail Inspector, a reduction of-----	3,900
3	Total reductions of-----	<hr/> \$6,960

Our recommendations are based on the following facts:

The one senior file clerk allowed should be able to handle the files on prisoners after they are once set up and one senior file clerk in the general office should be able to carry the work load of the general files.

Chapter 1313 of Statutes of 1945 does not require the Department of Corrections to conduct surveys of all jails and prisons in California. It only provides that the plans and specifications be reviewed when construction, reconstruction, remodeling or repairs, costing more than \$1,500 is undertaken. *Chapter 1313 does not give any power to the Department of Corrections other than that of recommending. Under these circumstances, we do not feel that the position of Jail Inspector is warranted.* However, if Chapter 1313 is amended so as to give to the Department of Corrections the authority to require that its recommendations be carried into effect, we recommend approval of the position.

The Director of the Department of Corrections maintains that the *Equipment Inspector* can save more than the amount of his salary each year by the coordination of the uses of equipment at the various institutions. On this basis, we recommend approval of the position of Equipment Inspector.

Operating Expenses

Operating expenses requested show an increase of \$6,935 or 37.2 percent.

Before the Bureau of Classification was included in Departmental Administration, the Budget requests for 1945-46 and 1946-47 were \$780

for Classification in the Adult Authority and \$18,655 for Departmental Administration for each year. Operating expenses now requested, after the addition of Classification, are \$25,590, or an increase of \$6,935.

We recommend that operating expenses be reduced by the Department of Finance to reflect the changes we have recommended.

Equipment

Equipment requested totals \$22,315, an increase of \$21,345 or 2200.5 percent.

We recommend the following reduction

1. Automobile—additional ----- \$1,400

Reimbursements

Reimbursements from the Youth Authority show an estimated increase of \$2,560 or 55.9 percent for medical and engineering services.

Board Conferences

Requests for the Board of Corrections remain the same as estimated for 1946-47, \$1,500. We recommend approval of this amount.

Recommendations

We recommend that Item 44 be approved for the amount of \$154,230. This is a reduction of \$8,360 or 5.1 percent from the original request and an increase of \$60,890 or 65.2 percent over estimated expenditures for 1946-47.

The reductions recommended will make the schedule of expenditures as follows:

(a) Salaries and wages-----	\$113,665
(b) Operating expenses -----	26,790
(c) Equipment -----	20,915
Total of schedule-----	\$161,370
Less estimated reimbursements to other state agencies-----	7,140
Net appropriation -----	\$154,230

We recommend that Item 44.1 in the amount of \$5,300 be set up in the Budget Bill with the provision that this appropriation, providing for the salary and equipment expenses for the position of Jail Inspector be allocated by the Director of Finance only upon amendment of Chapter 1313, Statutes of 1945, such that the Department of Corrections is given the power to make effective prison construction recommendations made pursuant thereto.

We further recommend that the Department of Corrections establish a uniform and realistic cost accounting system for the Correctional Industries Revolving Fund. Conditions at present are chaotic and there is no accountability for the money in the fund. Accounts now show a profit, but it is doubtful whether a profit is actually realized on operations.

Each institution keeps its own individual records and makes its own reports so that there is no comparability. *We feel that there should be legislative approval of the various industries set up by the revolving fund and not a situation where an industry can be established without the prior knowledge of the Legislature.*

We also recommend that the Department of Corrections be given permission to sell surplus horses and mules, once used for farming and maintenance activities, but now no longer necessary and also surplus cows and other livestock so that fine breeding animals can be made available to the industry.

For Transportation of Prisoners to and Between State Prisons

Item 45, page 7 of the Budget Bill and page 97 of the Budget. Amount requested \$90,000 from the General Fund for the transportation of prisoners to and between state prisons.

This represents an increase of \$7,337 or 8.9 percent over expenditures of \$82,663 in the 1945-46 Fiscal Year; and an increase of \$4,400 or 5.1 percent over the amount of \$85,600 allowed for expenditures in the 1946-47 Fiscal Year.

With the purchase of the bus at \$15,000 and operating expenses of \$12,000, as requested, for the transportation of prisoners, this figure should be greatly reduced. The cost of the bus, operating expenses, and the salary of the driver are included in Departmental Administration. If there is to be no saving realized after the purchase of the bus there is no point in buying it. *We, therefore, recommend that Item 45 be reduced by \$10,000.*

We recommend that Item 45 be approved for the amount of \$80,000, a reduction of \$10,000.

For Deportation From California of Aliens and Citizens of Other States

Item 46, page 7, of the Budget Bill and page 97 of the Budget. Amount requested, \$1,500 from the General Fund for deporting aliens and citizens of other states from California.

This is an increase of \$1,500 over expenditures for the 1945-46 Fiscal Year and is the same amount that was allowed for expenditures in the 1946-47 Fiscal Year.

We recommend approval of Item 46 as submitted for the amount of \$1,500.

For Trials of Inmates Incarcerated in State Institutions Under the Department of Corrections

Item 47, page 7, of the Budget Bill and page 97 of the Budget. Amount requested \$10,000 from the General Fund.

In prior years this expenditure has been carried as an expenditure of each of the institutions so that no ready comparison can be made.

We recommend approval of Item 47 as submitted for the amount of \$10,000 and reductions should be taken into account at each institution where included in the current budget.

For Returning Fugitives From Justice From Outside the State

Item 48, page 7, of the Budget Bill and page 97 of the Budget. Amount requested \$80,000, from the General Fund for returning fugitives from justice from outside California.

This represents an increase of \$16,305 or 25.6 percent over expenditures of \$63,695 for the Fiscal Year 1945-46; and an increase of \$12,800 or 19 percent over the amount of \$67,200 allowed for expenditure in the 1946-47 Fiscal Year.

We recommend approval of Item 48 as submitted for the amount of \$80,000.

For Support of the California Institution for Men

Item 49, page 8 of the Budget Bill and pages 101 to 107, inclusive, of the Budget. Amount requested \$962,099 for support from the General Fund.

This represents an increase of \$572,339 or 146.8 percent over the amount of \$389,760 expended in the 1945-46 Fiscal Year; and an increase of \$343,008 or 55.4 percent over the amount of \$619,091 allowed for expenditure in the 1946-47 Fiscal Year.

In the same period, the average inmate population shows an increase from 651 in 1945-46 to 950 estimated in 1947-48, *an increase of 299 or 45.9 percent*. Many of the inmate work projects were closed in 1945-46 and 1946-47, reducing the amounts received from these sources from \$345,897 in 1945-46 to \$47,135 in 1947-48, a reduction of \$298,762 or 633.8 percent.

The statistical summary below shows the breakdown of increases by function and object and per capita costs.

Table I—Requested Expenditures, 1947-48, by Object and Function, Showing Comparison With 1946-47 and Per Capita Costs
California Institution for Men

Function	Total expenditures		Increase or decrease		Per capita costs		Increase or decrease	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48	Amount	Percent
Administration								
Salaries and wages-----	\$56,026	\$63,135	\$7,109	12.7	\$91 55	\$66 46	—\$25 09	—27.4
Operating expenses-----	19,450	24,000	4,550	23.4	31 78	25 26	—6 52	—20.5
Equipment-----	890	5,948	5,058	568.3	1 45	6 26	4 81	331.7
Totals-----	\$76,366	\$93,083	\$16,717	21.9	\$124 78	\$97 98	—\$26 80	—21.5
Support and subsistence								
Salaries and wages-----	\$21,105	\$28,740	\$7,635	36.2	\$34 49	\$30 25	—\$4 24	—12.3
Operating expenses-----	178,540	281,800	103,260	57.8	291 73	296 63	4 90	1.7
Equipment-----	1,880	10,400	8,520	453.2	3 07	10 95	7 88	256.7
Totals-----	\$201,525	\$320,980	\$119,455	59.3	\$329 29	\$337 87	\$8 58	2.6
Less reimbursements-----	12,700	15,500	2,800	22.0	20 75	16 31	—4 44	—21.4
Net total-----	\$188,825	\$305,480	\$116,655	61.8	\$308 54	\$321 56	\$13 02	4.2
Care and welfare								
Salaries and wages-----	\$246,410	\$396,508	\$150,098	60.9	\$402 63	\$417 38	\$14 75	3.7
Operating expenses-----	31,315	51,900	20,585	65.7	51 17	54 63	3 46	6.8
Equipment-----	2,725	11,096	8,371	307.2	4 45	11 68	7 23	162.5
Total-----	\$280,450	\$459,504	\$179,054	63.8	\$458 25	\$483 69	\$25 44	5.5
Maintenance and operation								
Salaries and wages-----	\$19,345	\$26,510	\$7,165	37.0	\$31 61	\$27 91	—\$3 70	—11.7
Operating expenses-----	48,130	70,460	22,330	46.4	78 64	74 17	—4 47	—5.7
Equipment-----	1,510	7,062	5,552	367.7	2 47	7 43	4 96	200.8
Totals-----	\$68,985	\$104,032	\$35,047	50.8	\$112 72	\$109 51	—\$3 21	—2.8

Table I—Requested Expenditures, 1947-48, by Object and Function, Showing Comparison With 1946-47 and Per Capita Costs
California Institution for Men—Continued

<i>Function</i>	<i>Total expenditures</i>		<i>Increase or decrease</i>		<i>Per capita costs</i>		<i>Increase or decrease</i>	
	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Camps								
Salaries and wages-----	\$38,855	\$17,395	—\$21,460	—55.2	\$63 49	\$18 31	—\$45 18	—71.2
Operating expenses -----	20,355	17,640	—2,715	—13.3	33 26	18 57	—14 69	—44.2
Equipment -----	100	100	-----	-----	16	11	—05	—31.2
Inmate pay -----	18,250	12,000	—6,560	—35.9	29 82	12 63	—17 19	—57.6
Total -----	\$77,560	\$47,135	—\$30,425	—39.2	\$126 73	\$49 62	—\$77 11	—60.8
Grand total -----	\$692,186	\$1,009,234	\$317,048	45.8	\$1,131 02	\$1,062 35	—\$68 67	—6.1
Less inmate pay -----	18,250	12,000	—6,560	—35.9	29 82	12 63	—17 19	—57.6
Subtotal -----	\$673,936	\$997,234	\$323,298	48.0	\$1,101 20	\$1,049 72	—\$51 48	—4.7
Less net reimbursements for inmate work -----	54,845	35,135	—1,971	—3.6	89 62	36 98	—52 64	—58.7
Net total -----	\$619,091	\$962,099	\$343,008	55.4	\$1,011 59	\$1,012 73	\$1 14	.1

Using 950 as the average inmate population, the per capita costs for 1947-48 are estimated to be \$1,012.73, an increase of \$1.14 or .1 percent over costs estimated for 1946-47.

Including inmate pay but excluding reimbursements for inmate work per capita costs are estimated at \$1,049.72 in 1947-48, compared to \$1,101.20 in 1946-47. Including reimbursements from inmate work projects per capita costs are \$1,012.73 for 1947-48 and \$1,011.59 for 1946-47, or an increase in per capita costs in 1947-48. This last is computed on the net support figures requested for 1947-48 and 1946-47.

Table II shows the same figures presented by object.

Table II—Requested Expenditures, 1947-48, by Object, Showing Comparison With 1946-47 and Per Capita Costs
California Institution for Men

Object	Total expenditures		Increase or decrease		Per capita costs		Increase or decrease	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48	Amount	Percent
Salaries and wages -----	\$381,741	\$532,288	\$150,547	39.4	\$623 38	\$560 30	—\$63 08	—10.1
Operating expenses -----	297,790	445,800	148,010	49.7	486 58	469 26	—17 32	—3.5
Equipment -----	7,105	34,646	27,541	387.6	11 61	36 47	24 86	214.1
Inmate pay-work -----	18,250	12,000	—6,250	34.2	29 82	12 63	—17 19	—57.6
Total -----	\$704,886	\$1,024,734	\$319,848	45.4	\$1,151 77	\$1,078 66	—\$73 11	—6.3
Less employees' reimbursements-----	12,700	15,500	2,800	22.0	20 75	16 31	—4 44	—21.4
Subtotal -----	\$692,186	\$1,009,234	\$317,048	45.8	\$1,131 02	\$1,062 35	—\$68 67	—6.1
Less inmate pay-----	18,250	12,000	—6,560	—35.9	28 82	12 63	—17 19	—57.6
Subtotal -----	\$673,936	\$997,234	\$323,298	48.0	\$1,101 20	\$1,049 72	—\$51 48	—4.7
Less net reimbursements for inmate pay -----	54,845	35,135	—1,971	—3.6	89 62	36 98	—52 64	—58.7
Net total -----	\$619,091	\$962,019	\$343,008	55.4	\$1,011 59	\$1,012 73	\$1 14	.1

Using the net appropriation figure, the increase in size of the institution has not decreased the per capita costs as was suggested it would.

ADMINISTRATION

Increases in administration expenses requested total \$16,717, or 21.9 percent. Salaries and wages account for \$7,109, operating expenses \$4,550, and equipment \$5,058.

Salaries and Wages

Increases requested totaling \$7,109 are an increase of 12.8 percent over 1946-47.

Two new positions are requested, one Intermediate File Clerk and one Intermediate Account Clerk.

Administrative per capita costs for Chino are high, \$97.98 estimated in 1947-48. Salaries and wages make up \$66.46 of this amount. Folsom, on the other hand, with a population of 2,000 has administrative costs of \$47.77 per capita in 1947-48 with salaries and wages amounting to \$26.88 per capita. In actual numbers of personnel employed, Chino requests 21 positions, while Folsom requests 16.

Correctional Industries has taken over the farming and processing at Chino. Sales of \$299,500 are estimated for 1947-48. *Administrative costs and personnel show no reduction due to the transfer of agricultural activities to the Correctional Industries.* It appears that some of the incentive to produce agricultural products in the institution has been also reduced. Steps should be taken to revive this.

We, therefore, recommend that the two positions requested not be approved, a reduction of \$3,840. We further recommend that a study be made of the organization of this office to determine the reason for the high costs of administration looking toward the possible elimination of some of the positions.

Operating Expense

Increases requested total \$4,550 or 23.4 percent over 1946-47. *We recommend that general office expenses be reduced to \$5,000 or a reduction of \$1,000.*

Equipment

Requested increases total \$5,058 or 568.3 percent over 1946-47. *We recommend that equipment requests be reduced by \$500 because of the recommended disapproval of the new positions, and other reductions; making the amount allowed \$5,448.*

SUPPORT AND SUBSISTENCE

Requested increases total \$116,655 or 61.8 percent over 1946-47. This increase is composed of salaries and wages, \$7,635; net operating expenses, \$100,460; and equipment, \$8,520.

Salaries and Wages

Increases requested for salaries and wages are \$7,635 or 36.2 percent. Two new positions of Assistant Supervising Institution Cook are

requested, bringing the total number of such positions to four. The baker is requested to be put on full-time rather than one-half time as at present.

The two cooks would give Chino a total of four cooks and a full-time baker. San Quentin requests the same number for a population of 4,504 compared to Chino's 950. Folsom requests three cooks and one full-time baker for a population of 2,000.

Per capita costs for salaries and wages at Chino are estimated at \$30.25 compared to \$15.90 for Folsom.

We, therefore, recommend that one position of Assistant Supervising Institution Cook not be approved. This is a reduction of \$2,640.

Operating Expenses

Increases totaling \$103,260 or 57.8 percent are requested over the amounts allowed for 1946-47. This is before reimbursements for employees' maintenance is subtracted, which amounts to \$15,500.

Per capita costs for operating expenses total \$296.63. Feeding is the largest single item, amounting to \$211,200 out of a total of \$281,800. *Feeding costs are in line but we recommend that housekeeping expenses be reduced by \$7,000 to \$9,000.* Allowing the same per capita costs for housekeeping in 1947-48 as in 1946-47 would allow a total of \$7,914. This will allow \$1,000 for price increases. Laundry should be reduced to \$5,500, a reduction of \$1,700 based on the same per capita costs as 1946-47.

Reductions recommended total \$8,700.

CARE AND WELFARE

Total increases requested are \$179,054 or 63.8 percent above the amount allowed for 1946-47. Per capita costs increase from \$458.25 in 1946-47 to \$483.69 in 1947-48. This is an increase of \$25.44 or 4.47 percent.

Salaries and Wages

Requested increases total \$150,098 or 60.9 percent. Per capita costs for salaries and wages increase \$14.75 in 1947-48 over 1946-47.

\$131,598 is for 50 new positions, the reclassification of one existing position, and increasing one position from one-third to one-half time.

Proposed New Positions:

Custodial:

-	Correctional Lieutenant (Reclassification of one Correctional Sergeant in service training)	265 (15) 325	\$120
8	Correctional Sergeant	230 (10) 270	22,080
38	Correctional Officer	210 (10) 250	95,760
1	Intermediate Clerk	160 (10) 200	1,920
1	Chief Prison Psychiatrist	475 (20) 575	5,940
1	Supervising Nurse, Grade 1	210 (10) 250	2,520

Education:

-	Chaplain (Catholic) (increase from one-third to one-half time)	265 (15) 325	618
1	Senior Librarian	220 (10) 260	2,640

50	Totals, Salaries and Wages		\$131,598
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Resident inmates at the institution in 1946-47 averaged 518, for which 57 correctional officers were employed, or a ratio of one officer to 9.1 inmates. Thirty-eight new officers are requested, making a total of 95 officers for 900 resident inmates, or a ratio of one officer to 9.4 inmates. *The ratio of guards to inmates is high and should be nearer one to thirteen.* We recommend that the number of new correctional officers be increased by 34, a reduction of 4 from the request, making a total of 91 correctional officers and the ratio 1 to 10.4. In a minimum security prison, it should be possible to reduce this ratio. Nine positions of correctional officer were added in 1946-47 with an increase in the average resident population of 70, or a ratio of 1 to 6.6. San Quentin has a ratio of one guard to 18.9 inmates under Care and Welfare.

The recommended disapproval of 4 correctional officer positions produces a reduction of \$10,080.

The ratio of correctional sergeants to correctional officers in 1946-47 is approximately 1 to 11. Eight new positions are requested and applying the same ratio as used in 1946-47 a total of nine sergeant positions would be allowed. *Five positions are already established so four of the eight positions requested should be allowed. This is a reduction of four positions or \$11,040.*

It is recommended that the position of Intermediate Clerk be not approved. This is a reduction of \$1,920. The work for which this position was requested should be handled by the present staff.

We believe that the position of Senior Librarian is overrated and should be more in line with librarians for correctional schools for boys or the Veterans' Home. *This would be a reduction of \$360.*

Total reductions recommended, \$23,400, making per capita costs for salaries and wages of \$392.73 rather than the amount of \$417.38, a reduction of \$24.65 or 5.9 percent.

Operating Expenses

Total increases requested are \$20,585 over 1946-47. Per capita costs increase from \$51.17 to \$54.63 or an increase of 6.8 percent.

All charges seem to be in line.

Equipment

Increases requested for equipment total \$8,371 or 307.2 percent over 1946-47. Per capita costs for 1947-48 increase from \$4.45 in 1946-47 to \$11.68 in 1947-48, an increase of 162.5 percent.

We recommend approval of this request.

Maintenance and Operation of Plant

Increases requested total \$35,047 or 50.8 percent over 1946-47. Per capita costs show a decrease of \$3.21 or 2.8 percent, from \$112.72 in 1946-47 to \$109.51 in 1947-48. With the added population and increased buildings, these increases seem justified. *We recommend that this request be approved.*

Camps

Requests show a decrease of \$30,425 or 39.2 percent from 1946-47. Per capita costs of the camps spread over the entire population of Chino, show a decrease from \$126.73 to \$49.62 or 60.8 percent. However, per capita costs of those in the camps is \$942.70 in 1947-48 compared to \$825.10 in 1946-47, an increase of \$117.60. This compares with total per capita cost of \$1,012.73 for 1947-48 based on the Budget. This demonstrates that small camps are not very profitable.

We recommend approval of this request as submitted.

Recommendation

We recommend that Item 49 be approved for the amount of \$922,019 a reduction of \$40,080 or 4.2 percent. This amount is an increase of \$302,928 or 48.9 percent over 1946-47. Per capita costs under this appropriation are \$970.62 for 1947-48, a decrease of \$40.97 or 4.0 percent from per capita costs of 1946-47 based on the net appropriation, \$1,011.59.

Reductions recommended broken down by object as shown in the following schedule:

Administration	
Salaries and wages	\$3,840
Operating expenses	1,000
Equipment	500
Total	\$5,340
Support and subsistence	
Salaries and wages	\$2,640
Operating expenses	8,700
Total	\$11,340
Care and welfare	
Salaries and wages	\$23,400
Grand total	\$40,080

Positions recommended not approved are given in the schedule below:

- Administration
 - 1 Intermediate File Clerk
 - 1 Intermediate Account Clerk
- Support and subsistence
 - 1 Assistant Supervising Institution Clerk
- Care and welfare
 - 4 Correctional Sergeants
 - 1 Intermediate Clerk
 - 1 Senior Librarian (another classification should be substituted for this).

The schedule of expenditures as amended to reflect the changes recommended is shown below:

Salaries and wages.....	\$502,408
Operating expenses	436,100
Equipment	34,146
Inmate pay-work projects.....	12,000
Total	\$984,654
Less estimated reimbursements for service to employees and sale of surplus products.....	15,500
Estimated reimbursements from inmate work projects.....	47,135
Net appropriation.....	\$922,019

We recommend that a complete study be made of the number of guards to the number of inmates and the post assignments looking toward the increase of the ratio of inmates to guards so that it more nearly approaches the ratio at San Quentin.

For Construction of Diagnostic Clinic at the State Institution for Men, Chino

Item 50, page 8 of the Budget Bill and page 108 of the Budget. Amount requested, \$1,450,000 for the construction and equipment of a branch diagnostic clinic and reception center for the Department of Corrections for all Southern California.

We recommend that Item 50 be approved as submitted.

We recommend none of this be spent until the building cost index falls below 350. However, we do not think that the entire amount will be spent in 1947-48. We further recommend that the personnel of the Diagnostic Clinic at the California Vocational Institution at Lancaster be transferred here when the diagnostic clinic is completed. We further recommend the psychiatric positions established at Chino be part of the staff of the clinic and there will be no need for a separate staff for psychiatric care.

For Support of the State Prison at Folsom

Item 51, page 8, of the Budget Bill, pages 110 to 116, inclusive, of the Budget. Amount requested \$1,394,617—from the General Fund.

This represents an increase of \$362,677 or 35.1 percent over expenditures of \$1,031,940 in the 1945-46 Fiscal Year; and an increase of \$121,887 or 9.6 percent over the amount of \$1,272,730 allowed for expenditure in the 1946-47 Fiscal Year.

The average inmate population is expected to remain the same in 1947-48 as in 1946-47, 2,000 inmates. Per capita costs will increase from \$636.36 in 1946-47 to \$697.31 in 1947-48, an increase of \$60.95 or 9.6 percent. This is found by dividing the net appropriation by the inmate population.

The amounts requested, increases and per capita costs, are shown in Table I below, by object and function:

Table I—Requested Expenditures, 1947-48, by Object and Function, Showing Comparison With 1946-47 and Per Capita Costs, Folsom State Prison

<i>Object and function</i>	<i>Total expenditures</i>		<i>Increase or decrease</i>		<i>Per capita costs</i>		<i>Increase or decrease</i>	
	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Administration								
Salaries and wages-----	\$39,575	\$53,770	\$14,195	35.9	\$19 79	\$26 88	\$7 09	35.9
Operating expenses-----	15,765	17,800	2,035	12.9	7 88	8 90	1 02	12.9
Equipment-----	4,318	24,970	20,652	478.3	2 16	12 49	10 33	478.3
Less reimbursements-----	-----	1,000	1,000	---	-----	50	50	---
Total-----	\$59,658	\$95,540	\$35,882	60.1	\$29 82	\$47 77	\$17 95	60.1
Support and subsistence								
Salaries and wages-----	\$21,075	\$31,805	\$10,730	50.9	\$10 54	\$15 90	\$5 36	50.9
Operating expenses-----	388,950	362,200	—26,750	—6.9	194 48	181 10	—13 38	—6.9
Equipment-----	16,212	18,386	2,174	13.4	8 11	9 19	1 08	13.4
Less reimbursements-----	21,010	21,010	-----	---	10 51	10 51	-----	---
Total-----	\$405,227	\$391,381	—\$13,846	—3.4	\$202 61	\$195 69	—6 92	—3.4
Care and welfare								
Salaries and wages-----	\$563,352	\$640,253	\$76,901	13.6	\$281 68	\$320 13	\$38 45	13.6
Operating expenses-----	39,000	44,550	5,550	14.2	19 50	22 35	2 85	14.2
Equipment-----	5,323	13,205	7,885	148.1	2 66	6 60	3 94	148.1
Total-----	\$607,675	\$698,008	\$90,333	14.9	\$303 84	\$349 00	\$45 16	14.9
Maintenance and operation								
Salaries and wages-----	\$35,300	\$42,220	\$6,920	19.6	\$17 65	\$21 11	\$3 46	19.6
Operating expenses-----	83,300	88,700	5,400	6.5	41 65	44 35	2 70	6.5
Equipment-----	6,772	13,103	6,331	93.5	3 39	6 55	3 16	93.5
Less reimbursements-----	10,370	11,370	1,000	9.6	5 19	5 69	50	9.6
Total-----	\$115,002	\$132,653	\$17,651	15.3	\$57 50	\$66 32	\$8 82	15.3
Farming and processing								
Salaries and wages-----	\$10,705	\$11,835	\$1,130	10.6	\$5 35	\$5 92	\$0 57	10.6
Operating expenses-----	73,550	57,350	—16,200	—22.0	36 78	28 68	—8 10	—22.0
Equipment-----	3,613	10,550	6,940	192.2	1 81	5 28	3 47	192.2
Total-----	\$87,868	\$79,735	—8,133	—9.2	\$43 94	\$39 88	—4 06	—9.2
Grand total-----	\$1,275,430	\$1,397,317	\$121,887	9.5	\$637 71	\$698 66	\$60 95	9.5
Less surplus sales-----	2,700	2,700	-----	---	1 35	1 35	-----	---
Total-----	\$1,272,730	\$1,394,617	\$121,887	9.6	\$636 36	\$697 31	\$60 95	9.6

Care and Welfare shows the greatest dollar increase, \$90,333 or 14.9 percent while Support and Subsistence shows a decrease of \$21,846 or 4.3 percent. Administration costs account for the greatest percentage increase of 60.1 percent while the dollar increase is \$35,882.

Table II shows these figures broken down by object. Salaries and Wages is the largest single item \$779,883 and shows the largest dollar increase \$109,876. Equipment shows the largest percentage increase of 121.3 percent. Operating expense shows a decrease of \$29,965 or 5.0 percent. Per capita costs show the same relationship as do the monetary increases.

Table II—Requested Expenditures by Object, 1947-48, Showing Increases Over 1946-47 and Per Capita Costs
Folsom State Prison

Object	Total expenditures		Increase or decrease		Per capita costs		Increase or decrease	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48	Amount	Percent
Salaries and wages-----	\$670,007	\$779,883	\$109,876	16.4	\$335 00	\$389 94	\$54 94	16.4
Operating expenses-----	600,565	570,600	—29,965	—5.0	300 28	285 30	—14 98	—5.0
Value of production consumed-----	100,000	92,500	—7,500	—7.5	50 00	46 25	—3 75	—7.5
Equipment-----	36,238	80,214	43,976	121.3	18 12	40 11	21 99	121.3
Total-----	\$1,306,810	\$1,430,697	\$123,880	9.5	\$653 40	\$715 35	61 95	9.5
Less:								
Prison industries-----	\$4,000	\$6,000	2,000	50.0	2 00	3 00	1 00	50.0
Employees' maintenance-----	27,380	27,380	-----	---	13 69	13 69	-----	---
Subtotal-----	\$1,275,430	\$1,379,317	\$121,887	9.5	\$637 71	\$698 66	\$60 95	9.5
Less surplus sales-----	2,700	2,700	-----	---	1 35	1 35	-----	---
Total-----	\$1,272,730	\$1,394,617	\$121,887	9.6	\$636 36	\$697 31	\$60 95	9.6

ADMINISTRATION

Administration expenses show an estimated increase of \$35,882, or 60.1 percent over 1946-47. Salaries and wages account for \$14,195, operating expenses \$20,350 and equipment \$20,652. Per capita costs increased \$17.95 from \$29.82 to \$47.77 in 1947-48, an increase of 60.1 percent.

Salaries and Wages

Increases requested total \$14,195 or 35.9 percent. Two existing positions of Correctional Officer were transferred from Care and Welfare, to account for \$6,000 of the increase. Three positions are requested reclassified involving \$450. *These reclassifications should not be allowed until a thorough study has been made as to the necessity for such.*

Two new positions are requested as listed below :

1 Senior Stenographer-Clerk.....	\$2,400
1 Bookkeeping Machine Operator.....	2,040
	<hr/>
	\$4,440

The reason given for the requested positions is to relieve inmate help in key jobs.

We recommend that these positions be approved.

Operating Expenses

Requested increases total \$2,035 or 12.9 percent over 1946-47.

Equipment

Equipment increases requested total \$20,652 or 478.3 percent, due mainly to replacement of automobile equipment.

SUPPORT AND SUBSISTENCE

Decreases estimated total \$21,346 or 4.2 percent. This includes a decrease in the value of local production consumed. For Budget purposes the decrease amounts to \$13,846 or 3.4 percent, deducting the value of local production consumed at the institution from the cost of operation. Salaries and wages increase \$10,730 or 50.9 percent while operating expenses decrease \$26,750 or 6.9 percent and equipment increases \$2,174 or 13.4 percent. Reimbursements from employees remain the same as in 1946-47 at \$21,010.

Salaries and Wages

Increases requested total \$10,730 or 50.9 percent. This is caused by a transfer of a Correctional Officer from Care and Welfare. This man was doing the work for Support and Subsistence but was improperly carried under Care and Welfare.

One new position is requested, Assistant Supervising Institution Cook. At the Budget hearing this position was requested as a temporary one until new arrangements could be made to care for the dietary kitchen in the hospital. *On the basis that the position is temporary we recommend approval of the position. This position should be reviewed at a later time regarding the necessity for it.*

A reclassification of an Assistant Supervising Institution Cook to Instructor in Baking should be done if a study of such a reclassification demonstrates this to be advisable.

Per capita costs for Support and Subsistence increase from \$10.54 in 1946-47 to \$15.90 in 1947-48, an increase of 50.9 percent.

Operating Expenses

Operating expenses show a decrease of \$26,750 or 6.9 percent excluding the cost of local production consumed. Per capita costs in 1946-47 are estimated to be \$194.48 and 1947-48 per capita costs are estimated as \$181.10.

We recommend that allotment for laundry be reduced to \$3,800, a reduction of \$900.

Equipment

Requested increases total \$2,174 or 13.4 percent over 1946-47. Per capita costs increase from \$8.11 to \$9.19 for equipment. *These increases seem in line and are recommended for approval.*

CARE AND WELFARE

Requested expenses for Care and Welfare total \$698,008 or \$90,333 more than estimated in 1946-47. This is an increase of 14.9 percent. Per capita costs increase from \$303.84 in 1946-47 to \$349.00 in 1947-48. Salaries and wages show a requested increase of \$76,901, operating expenses \$5,550, and equipment \$7,885.

Salaries and Wages

Five Correctional Officer positions were transferred from Care and Welfare to other functions. However 10 additional Correctional Officers are requested at total salaries of \$25,200.

A total of 16 new positions and two reclassifications of existing positions are requested as shown below in the table.

Proposed New Positions

Custody:			
1	Senior Clerk	190(10)230	\$2,280
10	Correctional Officer	210(10)250	25,200
-	Overtime (escapes)		2,000
Education:			
1	Supervisor of Vocational Instruction.....	265(15)325	\$3,180
Classification:			
	Chief Prison Psychiatrist (Reclassification of one Physician and Surgeon)	475(20)575	240
	Senior Sociologist: (Reclassification of one Senior Psychiatric Social Worker)	345(20)425	960
1	Supervising Clerk, Grade 2.....	250(15)310	3,000
1	Senior Clerk	190(10)230	2,280
2	Intermediate Clerk	160(10)200	3,840
16	Totals, salaries and wages.....		\$42,980

We recommend that the 10 correctional officers requested in the appropriation be not approved. This is a reduction of \$25,200. There is no increase in population and the number of existing positions should be able to handle the work. The ratio of correctional officers to inmates is 1 to 13.5 in Care and Welfare. There are at present 5 vacant positions

which, when filled would relieve the accumulation of overtime, which is a basis of the request.

We further recommend that overtime allowance be reduced from \$2,000 to \$1,500 based on figures given by the Department. This is a reduction of \$500.

We question the desirability of establishing a guidance center at Folsom parallel to the one at San Quentin. It appears costly for the small load, and no new service is made available. *However, we recommend that the two reclassifications requested be approved.*

We also question the need for a Supervisor of Vocational Instruction and feel that the Supervisor of Prison Education could direct the vocational program in conjunction with the prison industries managers as well as maintenance foremen employed at Folsom. The position should be a supervisory one and the existing position could handle the job. The overhead has already been increased to a very large degree in Folsom in the past few years. *This is a reduction of \$3,180.*

The four clerical positions are connected with the branch Guidance Center. There should be concrete beneficial results demonstrated with the program in effect before any more extension is approved.

Total reductions for salaries and wages recommended are \$28,880.

Operating Expenses

Increases requested total \$5,550 or 14.2 percent. The main item of increase is \$3,000 for printing extension courses included under education. This should be largely a one-time cost. *We recommend approval of requests for operating expenses.*

Equipment

Increases of \$7,885 or 148.1 percent over 1946-47 are requested for 1947-48. *We recommend approval of this request.*

Maintenance and Operation of Plant

Estimated increased expenditures total \$17,651 or 15.3 percent over 1946-47. Per capita costs show an increase from \$57.50 a year in 1946-47 to \$66.32 in 1947-48, an increase of \$8.82 or 15.3 percent. Salaries and Wages increase \$6,920, Operating Expenses \$5,400 and Equipment \$6,331.

Salaries and Wages

One position of Correctional Officer was transferred from Care and Welfare for maintenance of the grounds, and reclassifications of four positions are requested, to make up the major increases in salaries and wages.

The reclassification of the four positions should be the result of a study of conditions and the need for such an increase by the Personnel Board.

Operating Expenses

Requested increases total \$5,400 or 6.5 percent over 1946-47.

We recommend a reduction of \$400 in the request for maintenance of the grounds from \$900 to \$500 as this amount, with inmate labor in abundance, has been sufficient for many years.

We also recommend that a study be made of the advisability of abandoning the institution electric plant and buying electric power. We feel that such an arrangement may be of advantage to the institution, and it should be determined, as the power plant will have to undergo extensive repairs or reconstruction shortly.

Equipment

Equipment increases requested total \$6,331 or 93.5 percent over 1946-47.

We recommend approval of this request.

Reimbursements

Employees' reimbursements for maintenance are estimated as the same as for 1946-47 or \$6,370 while reimbursements from prison industries increase by \$1,000, from \$4,000 in 1946-47 to \$5,000 in 1947-48.

Farming and Processing

A decrease in expenses for Farming and Processing is estimated for 1947-48. The decrease amounts to \$8,135 or 9.2 percent. This is a per capita reduction of \$4.06 from 1946-47. Salaries and wages increase \$1,130 while operating expenses decrease \$1,620 and equipment increases \$6,940.

The purchase of a homogenizer appears to be a matter of policy for the Legislature to decide. The price of the homogenizer is \$1,500. No new positions are requested and other requests seem in line.

Recommendations

We recommend that Item 51 be approved for the amount of \$1,355,257, a reduction of \$39,360 or 2.8 percent, which still allows an increase over 1946-47 of \$82,529 or 6.7 percent.

The schedule of expenditures as recommended is shown below:

(a) Salaries and Wages	\$751,003
(b) Operating Expenses	\$569,300
(c) Equipment	80,214

Total	\$1,400,517
Less estimated reimbursements for services to employees and prison industries and sale of surplus products	\$36,080

Total	\$1,364,437
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The reductions recommended are summarized by function below:

Support and Subsistence	
Operating Expenses	\$900
Care and Welfare	
Salaries and Wages	28,880
Maintenance	
Operating Expense	400
Total	\$39,360

In addition it is recommended that the following positions be not established:

- 10 Correctional Officers
- 1 Supervisor of Vocational Instruction

These reductions reduce the estimated per capita costs for 1947-48 from \$697.31 to \$682.22, a reduction of \$15.09 or 2.2 percent.

For Miscellaneous Construction, Improvements, Repairs and Equipment, Folsom Prison

Item 52 page 8 of the Budget Bill and page 117 of the Budget. Amount requested \$43,000—from the General Fund.

A list of the projects is given below:

<i>Project</i>	<i>Amount</i>	<i>Reduction</i>	<i>Allowed</i>
Additional laying houses for poultry---	\$4,000		\$4,000
Chain link fence 600 feet-----	3,000		3,000
Remodel guard towers-----	6,000		6,000
Strainer at reservoir outlet-----	1,500		1,500
Rebuild blacksmith shop-----	2,500		2,500
Install two steel guard posts-----	3,000		3,000
Install electric boiler water feeder-----	2,500		2,500
Rehabilitation of war surplus equipment	4,000		4,000
Original complement of cotton mattresses and pillows-----	\$16,500	\$16,500	-----
Total -----	\$43,000	\$16,500	\$26,500

We recommend that the provision for mattresses and pillows be not approved, a reduction of \$16,500.

We recommend that Item 52 be approved for the amount of \$26,500.

For Support of San Quentin Prison

Item 53, page 9, of the Budget Bill and page 119 to 126, inclusive, of the Budget. Amount requested, \$2,570,556 for support.

This represents an increase of \$682,386 or 36.1 percent over expenditures of \$1,888,170 in the Fiscal Year 1945-46; and an increase of \$235,538 or 10.1 percent over the amount of \$2,335,018 allowed for expenditure in the 1946-47 Fiscal Year.

The Diagnostic Clinic has been transferred in this Budget to the budget of San Quentin Prison. It will be transferred to the Medical Facility when that institution is established and operating.

Figures for the Diagnostic Clinic for the Fiscal Year 1946-47 are used in Table I merely for comparison. The increase of comparable activities is not as great as is indicated above. \$59,465 is to be expended for the Diagnostic Clinic in 1946-47 so that the actual increase in 1947-48 over 1946-47 would be \$176,073 instead of \$235,538 as shown above. The larger difference is caused by including the Diagnostic Clinic in the San Quentin budget in 1947-48. This was included in the Adult Authority budget in 1946-47.

Table I shows the breakdown of increases by object of expenditure and function. Per capita costs are also shown for the various expenditures. *The per capita costs for San Quentin are the lowest of any of the state penal institutions.* Per capita costs show an increase from \$530.24 in 1946-47 to \$553.44 in 1947-48, an increase of \$23.24 or 4.4 percent. These figures do not include the operation of the Diagnostic Clinic. Including the costs of the Diagnostic Clinic the per capita costs for 1946-47 would be \$544.36 and for 1947-48, \$570.72.

Table I—Expenditures Requested by Object and Function, 1947-48, Showing Increases Over 1946-47 and Per Capita Costs
San Quentin Prison

Object and function	Total expenditures		Increase or decrease		Per capita costs		Increase or decrease	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48	Amount	Percent
Administration								
Salaries and wages-----	\$93,295	\$103,980	\$10,685	11.4	\$22 16	\$23 09	\$0 93	4.2
Operating expenses-----	59,100	59,400	300	.5	14 03	13 19	—0 84	—6.0
Equipment-----	9,730	32,521	22,791	234.2	2 31	7 22	4 91	212.5
Less reimbursements-----	23,900	23,900	----	---	5 68	5 31	0 37	6.5
Net totals-----	\$138,225	\$172,001	\$33,776	24.4	\$32 82	\$38 19	\$5 37	16.4
Support and subsistence								
Salaries and wages-----	\$24,570	\$32,130	\$7,560	30.8	\$5 83	\$7 10	\$1 27	21.8
Operating expenses-----	878,080	902,900	24,820	2.8	208 52	200 47	—8 05	—4.0
Equipment-----	9,405	15,314	5,909	62.0	2 23	3 40	1 17	52.5
Less reimbursements-----	30,000	33,800	3,800	12.7	7 12	7 50	0 38	5.3
Net totals-----	\$882,055	\$916,544	\$32,689	3.7	\$209 46	\$203 49	—\$5 97	—2.9
Care and welfare								
Salaries and wages-----	\$811,643	\$955,926	\$144,283	17.8	\$192 74	\$212 44	\$19 70	10.2
Operating expenses-----	78,730	89,865	11,135	14.1	18 70	19 95	1 25	6.7
Equipment-----	14,875	24,841	9,966	67.0	3 53	5 52	1 99	56.4
Less reimbursements-----	800	300	—500	—62.5	0 19	0 07	—0 12	—63.2
Net totals-----	\$904,448	\$1,070,332	\$165,884	18.3	\$214 78	\$237 64	\$22 86	10.6
Maintenance and operation								
Salaries and wages-----	\$31,940	\$39,290	\$7,350	23.0	\$7 58	\$8 72	\$1 14	15.0
Operating expenses-----	170,200	178,200	8,000	4.7	40 42	39 56	—0 86	—2.1
Equipment-----	9,290	16,809	7,519	80.9	2 21	3 73	1 52	68.8
Less reimbursements-----	27,700	25,200	2,500	—9.0	6 58	5 60	0 98	—14.9
Net totals-----	\$183,730	\$209,099	\$25,369	13.8	\$43 63	\$46 43	\$2 80	6.4

Farming and processing								
Salaries and wages-----	\$6,220	\$9,040	\$2,820	45.3	\$1 47	\$2 01	\$0 54	36.7
Operating expenses-----	118,900	114,100	—4,800	—4.0	28 24	25 33	—2 91	—10.3
Equipment-----	1,260	1,900	640	50.8	0 30	0 42	0 12	40.0
Less reimbursements-----	300	300	---	---	0 07	0 07	---	---
Net totals-----	\$126,080	\$124,740	—\$1,340	—1.1	\$29 94	\$27 69	—\$2 25	—7.5
Camps								
Salaries and wages-----	\$21,420	---	—\$21,420	—100.0	\$5 09	---	—\$5 09	—100.0
Operating expenses-----	78,060	---	—78,060	—100.0	18 54	---	—18 54	—100.0
Equipment-----	1,000	---	—1,000	—100.0	0 24	---	—0 24	—100.0
Net totals-----	\$100,480	---	—\$100,480	—100.0	\$23 87	---	—\$23 87	—100.0
Diagnostic Clinic *								
Salaries and wages-----	\$50,680	\$65,870	\$15,190	30.0	\$12 04	\$14 62	\$2 58	21.4
Operating expenses-----	5,800	6,500	700	12.1	1 38	1 44	0 06	4.3
Equipment-----	2,985	5,470	2,485	83.2	0 71	1 21	0 50	70.4
Net totals-----	\$59,465	\$77,840	\$18,375	30.9	\$14 13	\$17 27	\$3 14	22.2
Grand totals-----	\$2,394,483	\$2,570,556	\$176,073	7.3	\$568 62	\$570 71	\$1 98	.3
Less Diagnostic Clinic exclusive of feeding†-----	59,465	77,840	18,375	30.9	14 12	17 27	3 15	22.3
Subtotals-----	\$2,335,018	\$2,492,716	\$157,698	6.7	\$554 50	\$553 44	—\$1 17	—0.2
Less								
United States forestry reimbursement-----	\$102,190	---	—\$102,190	—100.0	\$22 27	---	---	---
Net totals-----	\$2,232,828	\$2,492,716	\$259,888	11.6	\$530 24	\$553 44	\$23 20	4.4

* Grand total for 1946-47 includes the Diagnostic Clinic which was under the Adult Authority. The figures are shown merely for comparison.

† Total costs of the Diagnostic Clinic were removed from the computation because they are a charge against all correctional institutions. If the cost were divided pro rata, San Quentin would bear 53.9 percent of the costs of the clinic, \$77,840, or \$41,255. This would raise per capita costs by \$9.16.

Table II shows the breakdown of expenditures and increases by object of expenditure. The same factors prevail here, too. Salaries and wages show the largest dollar increase of \$166,468, while equipment increases the most percentage-wise, 99.5. Operating expenses show a net decrease of \$27,105, or 2.2 percent, excluding value of local production consumed.

Table II—Expenditures Requested by Object, 1947-48, Showing Increases Over 1946-47 and Per Capita Costs
San Quentin Prison

<i>Object</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Salaries and wages-----	\$1,039,768	\$1,206,236	\$166,468	16.0	\$246 92	\$267 81	\$20 89	8.5
Operating expenses-----	1,388,870	1,350,965	—37,905	—2.7	329 82	299 95	—29 87	—9.0
Equipment-----	48,545	96,855	48,310	99.5	11 53	21 50	9 97	86.5
Totals-----	\$2,477,183	\$2,654,056	\$176,873	7.1	\$588 27	\$589 26	99	.2
Less reimbursements-----	82,700	83,500	800	1.0	19 64	18 54	—1 10	—5.6
Subtotals-----	\$2,394,485	\$2,570,556	\$176,073	7.3	\$568 63	\$570 72	\$2 09	.3
Less diagnostic clinic-----	59,465	77,840	18,378	30.9	14 12	17 28	3 16	22.4
Subtotals-----	\$2,335,020	\$2,492,716	\$157,695	6.7	\$554 51	\$553 44	—\$1 07	—2
Less United States Forestry reimbursements-----	102,190	-----	—102,190	—100.0	24 26	-----	—24 26	—100.0
Net totals-----	\$2,232,828	\$2,492,716	\$259,888	11.6	\$530 24	\$553 44	\$23 20	4.4

ADMINISTRATION

Requests for increases in Administration total \$33,776, or 24.4 percent. Salaries and wages show an increase of \$10,685, or 11.4 percent; operating expenses, \$300, or .5 percent; and equipment, \$22,791, or 234.2 percent. Per capita costs increase from \$32.82 in 1946-47 to \$38.19 in 1947-48, an increase of \$5.37, or 16.4 percent. Reimbursements from employees and prison industries remain the same, \$23,900. Per capita costs for Administration are low compared to the other institutions.

Salaries and Wages

Increases requested total \$10,685, due to decreases in salary savings and requests for two new positions. *These positions are, one Prison Equipment Clerk and one Bookkeeping Machine Operator. We recommend approval of these positions.*

Operating expenses appear justified. An estimated increase of only \$300 or .5 percent is requested and seems to be in line.

Equipment

Equipment increases requested, mostly automobiles, total \$22,791 or 234.2 percent over 1946-47 and *appear justified.*

SUPPORT AND SUBSISTENCE

Support and subsistence increases for 1947-48 total \$32,689 or 3.7 percent excluding the value of local production consumed. The local production consumed is estimated to be valued at \$146,500, a decrease of \$10,800 from the \$157,300 estimated for 1946-47. This makes the increase for total cost of feeding \$23,689 or 2.3 percent. It is on this basis that comparisons with institutions such as Chino and Lancaster should be made. Chino and Lancaster are not credited with any local production and all feeding is purchased either from the Correctional Industries Revolving Fund or is purchased on the open market. The actual cost to the General Fund is based on gross feeding costs less the value of local production consumed.

Per capita costs, using net feeding costs, decrease from \$209.46 in 1946-47 to \$203.49 in 1947-48, a decrease of \$5.97 or 2.9 percent.

Salaries and Wages

Requests for two new positions, one of Supervising Institution Cook and one Assistant Supervising Institution Cook are approved. The number of cooks will compare with other institutions such as Folsom which is allowed four free cooks. Increases requested total \$7,560 or 30.8 percent.

Operating Expenses

Operating expense increases requested total \$24,820 or 2.8 percent. The largest item is for feeding, a net figure of \$705,300 and a gross of \$851,800. We feel that the amounts are in line but we recommend that if the Legislature adopts a policy of not furnishing sheets, pillows and pillow-cases that the amounts to be spent for these articles be deducted from the budget.

Equipment

Equipment increases requested total \$5,909 or 62 percent over 1946-47. We feel that these requests are in line and justified.

CARE AND WELFARE

Increases requested for Care and Welfare total \$165,884 or 18.3 percent over 1946-47. Salaries and Wages comprise \$144,283 of this increase, operating expenses \$11,135 and equipment \$9,966. Reimbursements show a decrease of \$500.

Per capita costs show an increase of \$22.86 or 10.6 percent, from \$214.78 in 1946-47 to \$237.64 in 1947-48.

Salaries and Wages

Increases in salaries and wages requested for 1947-48 total \$144,283 or 17.8 percent. *Twenty-five new positions are requested as shown below, with salaries totaling \$69,240.*

Number	Proposed New Positions		
Custodial:			
1	Correctional Lieutenant -----	265 (15) 325	\$3,180
4	Correctional Sergeant -----	230 (10) 270	11,040
Medical and Dental Care:			
1	Clinical Laboratory Technician -----	210 (10) 250	2,520
Psychiatric Care:			
1	Senior Physician and Surgeon -----	455 (20) 555	5,460
1	Senior Psychologist -----	325 (15) 385	3,900
2	Senior Psychiatric Social Worker -----	250 (15) 310	6,000
1	Physical Therapy Technician, Grade 2 -----	210 (10) 250	2,520
1	Occupational Therapist, Grade 2 -----	210 (10) 250	2,520
3	Supervising Nurse, Grade 2 -----	220 (10) 260	7,920
3	Senior Stenographer-Clerk -----	200 (10) 240	7,200
Classification and Parole:			
1	Parole Officer, Grade 1 -----	240 (10) 280	2,880
1	Senior File Clerk -----	190 (10) 230	2,280
3	Intermediate Typist-Clerk -----	160 (10) 200	5,760
Education and Religion:			
1	Supervisor of Academic Instruction -----	265 (10) 325	3,180
1	Instructor in Printing -----	240 (10) 280	2,880
25	Totals, Salaries and Wages -----		\$69,240

We recommend the following reductions.

Four Correctional Sergeants, \$11,040. The ratio of sergeants to correctional officers is 1 to 10.3, not in our opinion an excessive load ratio. This compares favorably with the other penal institutions.

All positions listed under psychiatric care, as these positions are to be used in the Medical Facility, which will not be in operation during the 1947-48 Fiscal Year. We do not feel that a large staff should be established for a nonexistent institution. The positions in this class we recommend for deletion are:

Number Positions

Psychiatric Care:		
1	Senior Physician and Surgeon-----	\$5,460
1	Senior Psychologist -----	3,900
2	Senior Psychiatric Social Worker-----	6,000
1	Physical Therapy Technician, Grade 2-----	2,520
1	Occupational Therapist, Grade 2-----	2,520
3	Supervising Nurse, Grade 2-----	7,920
3	Senior Stenographer-Clerk -----	7,200
12	Total -----	\$35,520

One Supervisor of Academic Instruction \$3,180. With a Supervisor of Prison Education and a Supervisor of Vocational Instruction there seems to be no need for this additional position at this time.

Total reductions in salaries and wages recommended \$49,740.

Operating Expenses

Increases requested for operating expenses total \$11,135 or 14.1 percent over 1946-47. The requests appear to be in line but should be adjusted by the Department of Finance to reflect any saving due to the disapproval of any of the positions recommended for disapproval.

Equipment

The increases of equipment requested total \$9,966 or 67 percent and appear justified.

MAINTENANCE AND OPERATION OF PLANT

Increases requested for Maintenance and Operation of Plant appear justified and *we recommend approval of all requests including two new positions, one of Institution Mason and one Stationary Fireman.*

FARMING AND PROCESSING

The budget shows a decrease of \$1,340 for Farming and Processing. A new position of Hog Ranch Operator is in line and we recommend approval. This position was recommended by the Joint Committee on Livestock and Agriculture.

CAMPS

Decreases for Camps of \$100,480 are caused by the closing of the forestry camps, operated for the federal forests. Only highway road camps are retained and the costs of salaries and wages for guards is reimbursed to San Quentin by the Division of Highways. The Division of Highways operates the camps and pays for their operation. San Quentin estimates that an average population of 110 will be maintained in these camps in the Fiscal Year 1947-48. These 110 men are not included in the inmate population for San Quentin and there is *no request for any support of these men as they are self-supporting.*

No money is requested by San Quentin for the operation of any camps.

DIAGNOSTIC CLINIC

The Diagnostic Clinic is to be transferred from the Adult Authority Budget to the San Quentin Budget. This will be the first year of operation under San Quentin. The comparisons are made on the expenditures of the clinic while under the Adult Authority. After the Medical Facility is established this function will be transferred to that activity. *We recommend that no new positions be established until the Medical Facility is placed in operation.*

Increases requested over 1946-47, when the expenditures are shown in the Adult Authority Budget, total \$18,375 or 30.9 percent. Salaries and Wages increase \$15,190, operating expenses \$700 and equipment \$2,485.

Salaries and Wages

Requested increases of \$15,190 are due mainly to the request for six new positions as listed below:

Number	Proposed New Positions		
1	Psychiatrist	455 (20) 555	\$5,460
1	Senior Physician and Surgeon	455 (20) 555	5,460
1	Senior Clinical Psychologist	345 (20) 425	4,140
1	Senior Sociologist	345 (15) 425	4,140
1	Vocational Counselor	345 (20) 425	4,140
1	Senior Clerk	190 (10) 230	2,280
6	Totals, Salaries and Wages		\$25,620

Certain changes were made in the Diagnostic Clinic when it was transferred to San Quentin from the Adult Authority. The position of Chief, Prison Guidance Center was transferred to Departmental Administration to supervise this clinic and the one to be established at Chino. The position of Administrative Aid was dropped and a second Junior Sociologist added.

We repeat our recommendation that no new positions be approved for use in the Medical Facility until that institution has been placed in operation. *We therefore recommend that the six positions requested be not approved, a reduction of \$25,620.*

Operating Expenses

Increases requested for operating expenses total \$700 or 12.1 percent.

We recommend that the amount available for operating expenses be reduced by \$400 due to a decrease in office expenses by not allowing the six positions requested. This will place office expenses on the same level as 1945-46, \$1,900.

Equipment

Requested increases for equipment total \$2,485 or 83.2 percent. In view of the fact that six positions were not approved *we recommend that the amount allowed for equipment be reduced by \$700 to \$4,770.*

Recommendations

We recommend that Item 53 be approved for the amount of \$2,494,096, a reduction of \$76,460.

The reductions recommended listed by object and function are summarized below.

Care and Welfare	
Salaries and Wages	\$49,740
Diagnostic Clinic	
Salaries and Wages	25,620
Operating Expenses	400
Equipment	700
Total	\$76,460

Positions recommended be not established are:

Care and Welfare	
4 Correctional Sergeant	11,040
1 Senior Physician and Surgeon	5,460
1 Senior Psychologist	3,900
2 Senior Psychiatric Social Worker	6,000
1 Physical Therapy Technician Grade 2	2,520
1 Occupational Therapist Grade 2	2,520
3 Supervising Nurse Grade 2	7,920
3 Senior Stenographer Clerk	7,200
1 Supervisor of Academic Instruction	3,180
Diagnostic Clinic	
1 Psychiatrist	5,460
1 Senior Physician and Surgeon	5,460
1 Senior Clinical Psychologist	4,140
1 Senior Sociologist	4,140
1 Vocational Counselor	4,140
1 Senior Clerk	2,280
23 Total	\$75,360

The schedule of expenditures with reductions as recommended is shown below:

Salaries and wages	\$1,130,876
Operating expenses	1,350,565
Equipment	96,155
Total	\$2,577,596
Estimated reimbursements for service to employees and sale of surplus products	\$66,700
Estimated reimbursements for services to prison industries	16,800
Net appropriations	\$2,494,096

For Construction, Improvements, Repairs, and Equipment, San Quentin Prison

Item 54, page 9 of the Budget Bill and page 127 of the Budget. Amount requested, \$146,160 for various projects of construction, repair, improvement, and equipment, from the General Fund.

This represents an increase of \$102,791, or 237 percent, over expenditures of \$43,369 in the 1945-46 Fiscal Year; and a decrease of \$65,593, or 31 percent, from the amount of \$211,753 allowed for expenditure in the 1946-47 Fiscal Year.

The list of projects contemplated with our recommendations are given below:

<i>Project</i>	<i>Amount</i>	<i>Reduction</i>	<i>Allowed</i>
Purchase and initial complement of sheets and pillow cases-----	\$14,160	\$14,160	-----
Purchase initial complement of mattresses and mattress covers-----	19,000	-----	\$19,000
Repair grain warehouse-----	7,500	-----	7,500
Construct hay storage barn-----	15,000	-----	15,000
Construct dairy barns-----	10,000	-----	10,000
Construct farm fence-----	7,500	-----	7,500
Cement work at hog ranch-----	5,000	-----	5,000
Equipment for irrigating pastures-----	4,000	-----	4,000
Purchase laundry equipment-----	59,800	-----	59,800
Replace two water pumps-----	4,200	-----	4,200
Total -----	\$146,160	\$14,160	\$132,000

We recommend that the requests for mattresses, sheets, and pillow cases be not approved and that the Department of Finance remove from the amount of \$19,000, the price of mattresses to be purchased.

We recommend that Item 52 be approved for the amount of \$132,000, a reduction of \$14,160, or 9.7 percent. Projects to be constructed with inmate labor. Agriculture items are as recommended by the Joint Committee on Livestock and Agriculture.

For Support of Medium Security Prison at Soledad

Item 55, page 9, of the Budget Bill and pages 129 to 133 of the Budget. Amount requested, \$306,045 from the General Fund.

This represents an increase of \$218,550, or 249.8 percent over estimated expenditures of 1946-47.

Soledad Prison is a new institution in operation for the first time in the 1946-47 Fiscal Year. There is no historical basis for comparison of requested amounts for the 1947-48 Fiscal Year. We do not feel that we can pass on the correctness of the estimates as given in the Budget. To compare a new operation with an old established institution is unfair. However, there are certain things that should be pointed out.

The amount requested in the Budget Bill is \$306,045 compared to \$311,285 in the Budget. This is a discrepancy of \$5,240 and is found in salaries and wages, which are \$256,885 in the Budget, compared to \$251,645 in the Budget Bill.

We do not think that the average population of 159 in 1946-47 as estimated will be realized in the 1946-47 Fiscal Year. Therefore, the per inmate costs for 1946-47 are not valid as a comparison but will be much higher.

This institution should be filled to capacity as rapidly as possible, otherwise, the overhead will be excessive. With an estimated population of 400 the number of guards is high; but the number established is probably the minimum that can take care of the physical plant.

We feel that the position of Senior Librarian is too high a classification, and we think that a librarian of a classification similar to Librarian, Correctional School for Boys, 190(10)230, should be used. This would be a saving of \$360.

Table I, below, shows the distribution of increases by object and function based on the Budget rather than the Budget Bill.

**Table I—Requested Expenditures, 1947-48, by Object and Function, Showing Comparison With 1946-47 and Per Capita Costs
Soledad Prison**

<i>Function and Object</i>	<i>Total expenditures</i>		<i>Increase or decrease</i>		<i>Per capita costs</i>		<i>Increase or decrease</i>	
	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Administration								
Salaries and wages-----	\$13,430	\$31,170	\$17,740	132.1	\$84 46	\$77 93	—\$6 53	—7.7
Operating expenses-----	3,650	8,050	4,400	120.5	22 96	20 12	—2 84	—12.4
Equipment-----	550	600	50	9.1	3 46	1 50	—1 96	—56.6
Total-----	\$17,630	\$39,820	\$22,190	125.9	\$110 88	\$99 55	—\$11 33	—11.4
Support and subsistence								
Salaries and wages-----	\$4,580	\$13,130	\$8,550	186.7	\$28 81	\$32 83	\$4 02	14.0
Operating expenses-----	33,300	100,800	67,500	202.7	209 43	252 00	42 57	20.3
Equipment-----	350	350	—	—	2 20	88	—1 32	—60.0
Less reimbursements-----	1,600	11,000	9,400	687.5	—10 06	—27 50	—17 44	—173.4
Net total-----	\$36,630	\$103,280	\$66,650	181.9	\$230 38	\$258 20	\$27 82	12.1
Care and welfare								
Salaries and wages-----	\$40,265	\$200,105	\$159,840	397.0	\$253 24	\$500 26	\$247 02	97.5
Operating expenses-----	1,700	15,400	13,700	805.9	10 69	38 50	27 81	260.1
Equipment-----	300	600	300	100.0	1 89	1 50	—39	—20.6
Total-----	\$42,265	\$216,105	\$173,840	411.3	\$265 82	\$540 26	\$274 44	103.2
Maintenance and operation								
Salaries and wages-----	\$530	\$3,500	\$2,970	560.4	\$3 33	\$8 75	\$5 42	162.8
Operating expenses-----	4,550	18,300	13,750	302.2	28 62	45 75	17 13	59.8
Equipment-----	200	400	200	100.0	1 26	1 00	—26	—20.6
Total-----	\$5,280	\$22,200	\$16,920	320.4	\$33 21	\$55 50	\$22 29	67.1
Farming and processing								
Salaries and wages-----	\$3,590	\$8,980	\$5,390	150.1	\$22 58	\$22 45	—13	—6
Operating expenses-----	19,500	39,400	19,900	102.0	122 64	98 50	—24 14	—19.7
Equipment-----	500	3,200	2,700	540.0	3 14	8 00	4 86	154.8
Total-----	\$23,590	\$51,580	\$27,900	118.6	\$148 36	\$128 95	—\$19 41	—13.1
Grand total-----	\$125,395	\$432,985	\$307,590	245.2	\$788 65	\$1,082 46	\$293 81	37.2
Less surplus sales-----	37,900	121,700	83,800	221.1	238 36	304 25	65 89	27.6
Net total-----	\$87,495	\$311,285	\$223,790	255.8	\$550 28	\$778 21	\$227 93	41.4

Table II shows the increases by object of expenditure as well as per capita costs. These figures also are based on the Budget.

**Table II—Requested Expenditures, 1947-48, by Object, Showing Comparison With 1946-47 and Per Capita Costs
Soledad Prison**

<i>Object</i>	<i>Total expenditures</i>		<i>Increase or decrease</i>		<i>Per capita costs</i>		<i>Increase or decrease</i>	
	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Salaries and wages-----	\$62,395	\$256,885	\$194,490	311.7	\$392 42	\$642 21	\$249 79	63.6
Operating expenses-----	62,700	181,950	119,250	190.2	394 34	454 87	60 53	15.3
Equipment-----	1,900	5,150	3,250	171.0	11 95	12 87	92	7.7
Total-----	\$126,995	\$443,985	\$316,990	249.6	\$798 71	\$1,109 96	\$311 25	39.0
Less reimbursements-----	1,600	11,000	9,400	587.5	10 06	27 50	17 44	173.3
Subtotal-----	\$125,395	\$432,985	\$307,590	245.3	\$788 65	\$1,082 46	\$293 81	37.2
Less surplus sales-----	37,900	121,700	83,800	221.1	238 36	304 25	65 89	27.6
Net total-----	\$87,495	\$311,285	\$223,790	255.8	\$550 29	\$778 20	\$227 91	41.4

Recommendations

We recommend that Item 55 be approved for the amount of \$305,685, a reduction of \$360.

The schedule of expenditures as recommended would be as follows:

Salaries and wages.....	\$251,285
Operating expenses	181,950
Equipment	5,150
Total	\$438,385
Less reimbursement and sale of surplus products	132,700
	<u>\$305,685</u>

For Support of California Vocational Institution

Item 56, pages 9 and 10, of the Budget Bill and pages 135 to 140 of the Budget. Amount requested, \$708,785 for support from the General Fund.

This represents an increase of \$494,518, or 230.8 percent, over expenditures of \$214,267 in the 1945-46 Fiscal Year; and an increase of \$124,460, or 21.3 percent, over the amount of \$584,325 allowed for expenditure in the 1946-47 Fiscal Year.

The increases over 1946-47 and per capita costs are shown in Table I below. *Per capita costs are high at this institution, \$1,252 in 1946-47 and \$1,320 in 1947-48.* These per capita costs do not include the operation of the Diagnostic Clinic and do not include rental paid to the United States Government. *The per capita costs are the highest of the adult institutions which are listed here for 1947-48.*

California Vocational Institution, Lancaster.....	\$1,320
California Institution for Men, Chino.....	1,050
California Institution for Women, Tehachapi.....	972
Medium Security Prison.....	778
Folsom State Prison.....	697
San Quentin State Prison.....	553

Table I shows the breakdown of requested expenditures by object and function. Care and Welfare is the largest item, \$304,485, and shows the largest dollar increase, \$60,710, while Operation and Maintenance shows the largest percentage increase, 50 percent.

Table I—Requested Expenditures, 1947-48, by Object and Function, Showing Comparison With 1946-47 and Per Capita Costs
California Vocational Institution, Lancaster—Continued

<i>Object and function</i>	<i>Total expenditures</i>		<i>Increase or decrease</i>		<i>Per capita costs</i>		<i>Increase or decrease</i>	
	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Administration								
Salaries and wages-----	\$30,070	\$40,295	\$10,225	34.0	\$69 13	\$80 59	\$11 46	16.6
Operating expenses-----	28,240	28,200	—40	—1	64 92	56 40	—8 52	—13.1
Equipment -----	3,300	5,430	2,130	64.5	7 59	10 86	3 27	43.1
Total -----	\$61,610	\$73,925	\$12,315	20.0	\$141 64	\$147 85	\$6 21	4.4
Support and subsistence								
Salaries and wages-----	\$11,355	\$15,395	\$4,040	35.6	\$26 10	\$30 79	\$4 69	18.0
Operating expenses -----	154,100	158,800	4,700	3.0	354 25	317 60	—36 65	—10.3
Equipment -----	4,530	7,789	3,250	71.6	10 41	15 58	5 17	49.7
Total -----	\$169,985	\$181,984	\$11,999	7.1	\$390 76	\$363 97	—26 79	—6.9
Less reimbursements -----	15,000	17,500	2,500	16.7	34 48	35 00	52	1.5
Net total -----	\$154,985	\$164,484	\$9,499	6.1	\$356 28	\$328 97	—\$27 31	—7.7
Care and welfare								
Salaries and wages-----	\$221,325	\$274,265	52,940	23.9	\$508 79	\$548 53	\$39 74	7.8
Operating expenses -----	19,850	23,250	3,400	17.1	45 63	46 50	87	1.9
Equipment -----	2,600	6,970	4,370	168.1	5 98	13 94	7 96	133.1
Total -----	\$243,775	\$304,485	\$60,710	24.9	\$560 40	\$608 97	\$48 57	8.7

15-69921	Maintenance and operation								
	Salaries and wages -----	\$3,805	\$8,075	\$4,270	112.2	\$8 75	\$16 15	\$7 40	84.6
	Operating expenses -----	20,600	25,100	4,500	21.8	47 36	50 20	2 84	6.0
	Equipment -----	1,530	5,736	4,206	274.9	3 52	11 47	7 95	225.8
	Total -----	\$25,935	\$38,911	\$12,976	50.0	\$59 63	\$77 82	\$18 19	30.5
	Education and vocation								
	Salaries and wages -----	\$56,025	\$74,065	\$18,040	32.2	\$128 79	\$148 13	\$19 34	15.0
	Operating expenses -----	9,800	13,700	3,900	39.8	22 53	27 40	4 87	21.6
	Equipment -----	5,300	3,600	—1,700	—32.1	12 18	7 20	—4 98	—40.9
	Total -----	\$71,125	\$91,365	\$20,240	28.5	\$163 50	\$182 73	\$19 23	11.8
	Diagnostic Clinic								
	Salaries and wages -----	\$23,195	\$31,675	\$8,480	36.6	\$53 32	\$63 35	\$10 03	18.8
	Operating expenses -----	2,800	2,800			6 44	5 60	— 84	—13.0
	Equipment -----	900	1,140	240	26.7	2 07	2 28	21	10.1
	Total -----	\$26,895	\$35,615	\$8,720	32.4	\$61 83	\$71 23	\$9 40	15.2
	Grand Total -----	\$584,325	\$708,785	\$124,460	21.3	\$1,343 28	\$1,417 57	\$74 29	5.5
	Total, less Diagnostic Clinic -----	557,430	673,170	115,740	20.8	1,281 45	1,346 34	64 89	5.1
	Less Rent to the U. S. Government ..	13,000	13,000			29 89	26 00	—3 89	—13.0
	Net Total -----	\$544,430	\$660,170	\$115,740	21.2	\$1,251 56	\$1,320 34	\$68 78	5.5

The same figures are shown in Table II, broken down as to object of expenditure. Salaries and Wages comprise the largest single item and shows the largest dollar increase, \$97,995. Equipment, the smallest item, \$30,665, shows the highest percentage increase, 68.9 percent.

Table II—Requested Expenditures, 1947-48, by Object, Showing Comparison With 1946-47 and Per Capita Costs
California Vocational Institution, Lancaster

<i>Object and function</i>	<i>Total expenditures</i>		<i>Increase or decrease</i>		<i>Per capita costs</i>		<i>Increase or decrease</i>	
	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Salaries and Wages-----	\$345,775	\$443,770	\$97,995	28.3	\$794 88	\$887 54	\$92 66	11.6
Operating Expenses-----	235,390	251,850	16,460	7.0	541 13	503 70	—27 43	—5.1
Equipment-----	18,160	30,665	12,505	68.9	41 75	61 33	19 58	46.9
Total-----	\$599,325	\$726,285	\$126,960	21.2	\$1,377 76	\$1,452 57	\$74 81	5.4
Less Reimbursements-----	15,000	17,500	2,500	16.7	34 48	35 00	52	1.5
Subtotal-----	\$584,325	\$708,785	\$124,460	21.3	\$1,343 28	\$1,417 57	\$74 29	5.5
Less Diagnostic Clinic-----	26,895	35,615	8,720	32.4	61 83	71 23	9 40	15.2
Subtotal-----	\$557,430	\$673,170	\$115,740	20.8	\$1,281 45	\$1,346 34	\$64 89	5.1
Less Rent to the U. S. Government--	13,000	13,000	-----	---	29 89	26 00	—3 89	—13.0
Net Total-----	\$544,430	\$660,170	\$115,740	21.2	\$1,251 56	\$1,320 34	\$68 78	5.5

ADMINISTRATION

Per capita administration costs are high in the Vocational Institution, \$141.64, in 1946-47 and \$147.85 in 1947-48. *This is higher than in the other institutions, including the new prison at Soledad.* There are the same number of persons employed at Lancaster and Soledad, but the classifications are higher at Lancaster. For example, Soledad, with a population of 400, uses an Intermediate Stenographer-Clerk for the Executive Office, while Lancaster uses a Senior Stenographer-Clerk. The General and Accounting Office at Lancaster is headed by an Accounting Officer, Grade 2, while at Soledad, an Institution Bookkeeper, Grade 3 is employed. *With the requested two positions, the number of people employed in Administration is the same for Lancaster with an estimated population of 500 as Folsom State Prison, with a population of 2,000.*

Salaries and Wages

Two new positions are requested, Commissary Manager, Grade I and a Correctional Officer (truck driver). These positions make up the largest amount of the requested increase of \$10,225, or 34 percent.

We recommend that the position of Commissary Manager, Grade I not be approved, a reduction of \$3,360. The work can be carried on by the business office and the Prison Food Manager and Steward who operates under Support and Subsistence.

We recommend that the Correctional Officer be allowed.

Operating Expenses

Operating expenses requested show a decrease of \$40, or .1 percent from 1946-47.

Equipment

Increases requested for 1947-48 total \$2,130, or 64.5 percent, over 1946-47. Replacement of automobiles is the largest item and *all requests appear to be in line.*

SUPPORT AND SUBSISTENCE

Increases requested for Support and Subsistence total \$9,499, or 6.1 percent, over 1946-47. *No new positions are requested and operating expenses appear in line.*

The use of sheets and pillows in an institution of this type appears questionable, particularly when these items are expensive and scarce. The use of mattress covers and blankets would appear to be sufficient. *We therefore, recommend that the Department of Finance reduce the amount allowed for the purchase of these items.* Otherwise, the requests for equipment appear justified.

CARE AND WELFARE

An increase of \$60,710 is requested for 1947-48. This is an increase of 24.9 percent over 1946-47. Per capita costs show an increase from \$560.40 to \$608.97.

Salaries and wages show an increase of \$59,940, or 23.9 percent; operating expenses, \$3,400, or 17.1 percent; and equipment, \$4,370, or 168.1 percent.

Salaries and Wages

Eleven new positions of Correctional Officer are requested, or an increase of \$27,720. At the present time, there are 61 positions of Correctional Officer for 435 inmates, which includes the Diagnostic Clinic. *This is a ratio of one guard to every 7.1 inmates, a ratio of guards to inmates that we consider too high.* By increasing the population to 500 and leaving the number of correctional officers the same, 61, the ratio would be 1 to 8.2, still an extremely high ratio of guards to inmates. If the number of correctional officers was increased by 11 as requested, the ratio would be one guard to 6.9 inmates. *We recommend that nine of the new positions be authorized, a reduction of \$5,040. This will provide the same ratio of guards to inmates as in 1946-47, one to 7.1.*

Operating Expenses

Increases requested for operating expenses total \$3,400, or 17.1 percent over 1946-47. *This is a per capita increase of \$.87 and seems justified.*

Equipment

Requested increase of \$4,370, or 168.1 percent, appears to be in line.

MAINTENANCE AND OPERATION OF PLANT

Maintenance and operation increases requested total \$12,976, or 50 percent, composed of salaries and wages, \$4,270; operating expenses, \$4,500; and equipment, \$4,206. Per capita costs show an increase from \$3.52 in 1946-47 to \$11.47 in 1947-48, an increase of \$7.95, or 225.8 percent.

Salaries and Wages

No new positions are requested and an increase of \$4,270 is misleading. The difference between the salaries paid in 1946-47 and 1947-48 should be shown as salary savings and merit salary adjustments rather than as a low base salary for 1946-47.

Operating Expenses

Increases of \$4,500, or 21.8 percent, are requested and appear justified.

Equipment

Increases requested for equipment total \$4,206, or 274.9 percent and appear justified.

EDUCATIONAL AND VOCATIONAL TRAINING

An increase of \$20,240, or 28.5 is requested for educational and vocational training. Salaries and wages show an increase of \$18,040, or 32.2 percent; operating expenses, \$3,900, or 39.8 percent; while equipment decreases \$1,700, or 32.1 percent. Per capita costs increase from \$163.50 in 1946-47 to \$182.73 in 1947-48, an increase of \$19.23, or 11.8 percent.

Salaries and Wages

Increases of \$18,040, or 32.2 percent, are requested. Two new positions, one Senior Librarian at \$2,640 and one Instructor in Aircraft Mechanics at \$2,880 are requested. *The number of instructors, both educational and vocational to inmates already is very high. There are 21 instructors, not counting supervisors nor athletic coach, for 500 inmates. This is one teacher to each 24 inmates. Any extension of the number of instructors does not appear justified.*

Again, we suggest that the classification of Senior Librarian is too high for such an institution, and the volume of books. A classification similar to Junior Librarian, or Librarian, Correctional School for Boys, seems more appropriate. *We recommend a study by the Personnel Board of the need for such a classification and recommend a reduction in salary of \$360 for the year.*

We question the necessity and advisability of establishing the position of Instructor in Aircraft Mechanics with the decrease in the field for jobs in the aircraft industry. We question whether jobs would be available for parolees or discharges in the aircraft industry and whether a more general type of training might not be more beneficial. *We therefore, recommend that this position not be established, a reduction of \$2,880.*

Operating Expenses

Operating expenses are estimated to increase \$3,900, or 39.8 percent, in 1947-48.

Equipment

Equipment requests decrease by \$1,700, or 32.1 percent. We recommend that the request of \$3,600 be reduced by \$200 for equipment for the aircraft mechanics class. This would make allowances for equipment of \$3,400.

DIAGNOSTIC CLINIC

The requests for the Diagnostic Clinic total \$35,615, compared to \$26,895 in 1946-47. Increases requested total \$8,720, or 32.4 percent. Salaries and wages account for \$8,480 of the increase, and equipment, \$240. Per capita costs, based on the total population of the clinic increased from \$61.83 in 1946-47 to \$71.23 in 1947-48, an increase of \$9.40, or 15.2 percent.

Salaries and Wages

Two new positions are requested, one High School Teacher at \$2,760 and one Intermediate Clerk at \$2,280, or a total of \$5,040.

We recommend that these positions not be approved, a reduction of \$5,040. The work load of the educational and vocational teachers, who have been performing the duties of orientation, do not appear too heavy, and the same arrangement should be continued.

Operating Expenses

No increases are requested in 1947-48 for operating expenses. They remain at \$2,800, as in 1946-47.

Equipment

Office equipment requested totals \$1,140, an increase of \$240, or 26.7 percent, over 1946-47.

RECOMMENDATIONS

We recommend that Item 56 be approved for the amount of \$691,905, a reduction of \$16,880, or 2.4 percent. The deductions recommended are distributed as follows:

Administration	
Salaries and wages-----	\$3,360
Care and welfare	
Salaries and wages-----	5040
Educational and vocational instruction	
Salaries and wages-----	3,240
Equipment -----	200
Diagnostic Clinic	
Salaries and wages-----	5,040
Total -----	\$16,880

We recommend that the following positions be not established:

- Administration
 - 1 Commissary Manager, Grade I
- Care and welfare
 - 2 Correctional Officer
- Educational and vocational training
 - 1 Instructor in Aircraft Mechanics
- Diagnostic Clinic
 - 1 High School Teacher
 - 1 Intermediate Clerk

The schedule of expenditures recommended in view of these reductions would be:

Salaries and wages	\$427,090
Operating expenses	251,850
Equipment	30,465
Total	\$709,405
Less reimbursements	17,500
Net Total	\$691,905

For Construction, Improvement, Repair and Equipment of California Vocational Institution

Item 57, Page 10 of the Budget Bill and Page 141 of the Budget. Amount requested, \$3,165,000 from the General Fund, for the construction and equipment of a permanent intermediate vocational and agricultural institution for young offenders.

We recommend that the amount of \$3,165,000 be reappropriated from Item 259 of the Budget Act of 1945 but that no money be spent on building the permanent institution until the building index drops to 350.

The original appropriation in the Budget Act of 1945 was for the amount of \$4,615,000. \$114,584 was spent in 1945-46 and \$586,824 is estimated to be spent in 1946-47 for the purchase of a site for the permanent institution and improvements and repair of the present temporary institution. We feel that some larger benefits should be derived from this expenditure before the move is made, particularly when building costs are as high as they are.

For Support of the California Institution for Women

Item 58, page 10 of the Budget Bill and pages 143 to 146, inclusive, of the Budget. Amount requested \$246,919 for support from the General Fund.

This represents an increase of \$90,615 or 58.0 percent over expenditures of \$156,304 in the Fiscal Year 1945-46; and an increase of \$59,808 or 32.0 percent over the amount of \$187,111 allowed for expenditure in the 1946-47 Fiscal Year.

The statistical summary below shows the distribution of increase requested by object and function as well as per capita costs. Care and Welfare shows the largest dollar increase, \$27,605, and Administration the largest percentage increase, 43 percent. Per capita costs increased from \$779.63 estimated in 1946-47 to \$972.13 in 1947-48, an increase of 24.7 percent. This figure is based on the net appropriation to the institution. An average population of 254 is estimated for 1947-48 compared to an estimated population of 240 in 1946-47. These facts are shown in Table I below:

Table I—Expenditures by Object and Function, 1947-48, Showing Increase Requested for 1947-48 and Per Capita Costs
California Institution for Women

Object and function	Total expenditures		Increase or decrease		Total		Per capita	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48	Increase or decrease Amount	Percent
Administration								
Salaries and wages	\$17,805	\$24,275	\$6,470	36.3	\$74 19	\$95 57	\$21 38	28.8
Operating expenses	7,280	8,030	750	10.3	30 33	31 61	1 28	4.2
Equipment	360	4,085	3,725	1034.7	1 50	16 08	14 58	972.0
Total	\$25,445	\$36,390	\$10,945	43.0	\$106 02	\$143 26	\$37 24	35.1
Support and subsistence								
Operating expenses	\$67,300	\$70,700	\$3,400	50.5	\$280 42	\$278 35	—\$2 07	—7
Equipment	635	8,954	8,319	1310.1	2 64	35 25	32 61	1235.2
Total	\$67,935	\$79,654	\$11,719	16.1	\$283 06	\$313 60	\$30 54	10.8
Less reimbursements	7,100	7,500	400	5.6	29 58	29 53	— 05	—2
Net total	\$60,835	\$72,154	\$11,319	17.3	\$253 48	\$284 07	\$30 59	12.1
Care and welfare								
Salaries and wages	\$67,195	\$85,105	\$17,910	26.6	\$279 98	\$335 06	\$55 08	19.7
Operating expenses	13,065	21,730	8,665	66.3	54 44	85 55	31 11	57.1
Equipment	320	1,350	1,030	321.9	1 33	5 31	3 98	299.2
Total	\$80,580	\$108,185	\$27,605	34.2	\$335 75	\$425 92	\$90 17	26.8
Maintenance and operation								
Salaries and wages	\$3,980	\$8,690	\$4,710	118.3	\$16 58	\$34 21	\$17 63	106.3
Operating expenses	14,010	15,400	1,390	9.9	58 37	60 63	2 26	3.9
Equipment	350	850	500	142.8	1 46	3 35	1 89	129.4
Total	\$18,340	\$24,940	\$6,600	36.0	\$76 41	\$98 19	\$21 78	28.5
Farming and processing								
Salaries and wages	\$3,120	\$3,120	—	—	\$13 00	\$12 28	—\$0 72	—5.5
Operating expenses	3,115	3,630	515	16.5	12 98	14 29	1 31	10.1
Equipment	276	500	224	81.1	1 15	1 97	82	71.3
Total	\$6,511	\$7,250	\$739	11.3	\$27 13	\$28 54	\$1 41	5.2
Grand total	\$191,711	\$248,919	\$57,208	29.8	\$798 79	\$980 00	\$181 21	22.7
Less surplus sales	4,600	2,000	2,600	—56.5	19 17	7 87	—11 30	—58.9
Net total	\$187,111	\$246,919	\$59,808	32.0	\$779 63	\$972 13	\$192 51	24.7

Table II shows the breakdown of increases and per capita costs by object of expenditure. Salaries and wages is the largest single item, \$121,190, and shows the largest increase, \$29,090. However, equipment shows the largest percentage increase, 710.9 percent.

**Table II—Expenditures by Object, 1947-48, Showing Increase or Decrease Requested Over 1946-47 and Per Capita Costs
California Institution for Women**

<i>Object</i>	<i>Total expenditures</i>		<i>Increase or decrease</i>		<i>Per capita—Total</i>		<i>Increase or decrease</i>	
	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Amount</i>	<i>Percent</i>
Salaries and wages -----	\$92,100	\$121,190	\$29,090	31.6	\$383 75	\$477 13	\$93 38	24.3
Operating expenses -----	104,770	119,490	14,720	14.0	436 54	470 43	33 89	7.8
Equipment -----	1,941	15,739	13,798	710.9	8 09	61 96	53 87	665.9
Total -----	\$198,811	\$256,419	\$57,608	29.0	\$828 38	\$1,009 52	\$181 14	21.9
Less reimbursements -----	7,100	7,500	400	5.6	29 58	29 53	— 05	—2
Subtotal -----	\$191,711	\$248,919	\$57,208	29.8	\$798 80	\$979 99	\$181 19	22.7
Less surplus sales -----	4,600	2,000	—2,600	—56.5	19 17	7 87	—11 30	—58.9
Net total -----	\$187,111	\$246,919	\$59,808	32.0	\$779 63	\$972 12	\$192 49	24.7

The population is expected to increase from an average of 240 in 1946-47 to 254 in 1947-48.

ADMINISTRATION

Requested increases in salaries and wages of \$6,470, operating expenses, \$750, and equipment, \$3,725, make up the increases in administration for 1947-48 of \$10,945. This increase is 43 percent over estimated costs in 1946-47.

Salaries and Wages

One new position is requested, Senior Account Clerk, and request is made that an existing position be reclassified from Institution Bookkeeper Grade 1 to Institution Bookkeeper Grade 2. These account for \$2,520 of the increase of \$6,470. *We do not feel that the position of Senior Account Clerk is justified in view of comparison with other institutions.* Per capita costs for salaries and wages are high at the present time, \$74.19. The increases requested would raise these costs to \$95.57. *We therefore recommend that the position of Senior Account Clerk be not approved.*

The reclassification should be the result of a study of the need for such an increase.

Reductions recommended, \$2,400.

Operating Expenses

Increases requested for 1947-48 totaled \$750 or 10.3 percent.

Equipment

Equipment increases requested totaling \$3,725 appear to be in line and should be allowed.

SUPPORT AND SUBSISTENCE

An increase of \$11,319 or 18.6 percent is requested for 1947-48. No free personnel is used for Support and Subsistence, operating expenses increase \$3,400 or 50.5 percent, equipment \$8,319 or 1,310.1 percent. The value of local products consumed decreases by \$400, while reimbursements from employees increase \$400.

Operating Expenses

Requested increases total \$3,400 or 50.5 percent.

Equipment

Increases of \$8,319 or 1,310.1 percent are requested for 1947-48. *These requests seem in line and we recommend approval.*

CARE AND WELFARE

Increases requested total \$27,605 or 34.2 percent, composed of increases in salaries and wages of \$17,910, operating expenses \$8,665, and equipment \$1,030. Per capita costs increase from \$335.75 in 1946-47 to \$425.92 in 1947-48, an increase of 26.8 percent.

Salaries and Wages

The increase requested of \$17,910 is due to a decrease in salary savings, general salary increases, merit salary adjustments and a request for one new position, Instructor in Cooking, at a salary of \$2,880.

We recommend that this position be approved.

We recommend that the request for temporary guards at Kern County Hospital be not approved. We suggest that if possible an arrangement be made with the California Vocational Institution for medical service in place of the county hospital in Bakersfield. This would eliminate the necessity to employ guards and would be a saving of \$9,820.

A careful study should be made to determine the advisability of reestablishing the medical services at the institution as was done formerly. This would include the availability of doctors and also of housing facilities.

Operating Expenses

Increases requested total \$8,665 or 66.3 percent above 1946-47. The main item is for medical services. In line with our recommendation above concerning the use of facilities at the California Vocational Institution *we recommend that the request for medical services remain as budgeted at \$15,800 be used for abatements to the Vocational Institution for services.*

The rest of the requests appear to be in line and are recommended approved.

Equipment

Equipment increases requested totaling \$1,030 or 321.9 percent are recommended approved.

Summary

Reductions recommended total \$9,820 for temporary guards at Kern County Hospital. This amount would reduce the request from \$108,185 to \$98,365, a reduction of 9.1 percent. Per capita costs would be reduced from an estimated \$425.92 to \$387.26. This compares to 1946-47 estimated per capita costs of \$335.75, an increase of \$51.51 or 15.3 percent.

MAINTENANCE AND OPERATION OF PLANT

Increases for maintenance and operation as requested for 1947-48 total \$6,600 or 36 percent. Salaries and wages increase \$4,710, operating expenses \$1,390, and equipment \$500. Per capita costs show an increase from \$76.41 in 1946-47 to \$98.19 in 1947-48, an increase of 28.5 percent.

Salaries and Wages

No new positions are requested and the increase requested is due to existing positions not being filled in 1946-47.

Operating Expenses

We recommend approval of the increase of \$1,390 or 9.9 percent.

Equipment

We recommend approval of the increase of \$500 for equipment in 1947-48.

FARMING AND OPERATION

Estimated increases requested for 1947-48 total \$739. No new positions are requested. *Operating expenses and requests for equipment appear in line and we recommend approval of this request.*

Recommendations

We recommend that Item 58 be approved for the amount of \$228,199. This is a reduction of \$12,220 distributed as indicated below:

Administration	
Salaries and wages-----	\$2,400
Care and welfare	
Salaries and wages-----	<u>\$9,820</u>
Total -----	\$12,220

Per capita costs on this appropriation would equal \$923.98, a reduction of \$48.14 or 4.9 percent from the request. This is an increase of 18.5 percent or \$144.35 over the \$779.63 estimated for 1946-47.

The schedule of expenditures as recommended would be as follows:

Salaries and wages-----	\$108,970
Operating expenses-----	119,490
Equipment -----	<u>15,739</u>
Total -----	<u>\$244,199</u>
Less reimbursements -----	9,500
Net appropriation-----	<u>\$234,690</u>

For Support of Adult Authority

Item 59, page 10, of the Budget Bill, and pages 148 to 151, inclusive of the Budget. Amount requested, \$445,987, for support from the General Fund.

This represents an increase of \$109,671, or 32.6 percent, over expenditures of \$336,316 in the Fiscal Year 1945-46; and an increase of \$37,932, or 9.3 percent over the amount of \$408,055 allowed for expenditure in the 1946-47 Fiscal Year.

This is not a good comparison for the Diagnostic Clinic has been transferred from the Adult Authority to San Quentin Prison. Expenditures for this function in 1946-47 are estimated to be \$59,465 and \$85,200 in 1947-48. The classification section has been transferred to Departmental Administration and the estimated cost in 1946-47 is approximately \$8,500 and \$8,800 in 1947-48. To present a true picture, these amounts should be deducted from the 1946-47 expenditures. Doing this, we find that expenditures allowed in 1946-47 for the same functions as in 1947-48 are \$340,090. Thus, the actual increase of 1947-48 over 1946-47 is \$105,897, or 31.1 percent.

We should also like to point out that the number of established positions is 77, rather than the 78 as shown in the Budget. *The total of positions in Administration, combining existing and proposed positions, is 11, rather than six, as shown on page 149 of the Budget.*

The parole population estimated for 1947-48 appears to be too high.

We do not think that there will be such an increase in view of the number of prisoners overdue for parole.

Table I shows the per capita cost of parolees.

Table I

	<i>Estimate parole population</i>		<i>1946-47</i>	<i>1947-48</i>	<i>Increase or decrease</i>		<i>Per capita cost</i>		
	<i>1946-47</i>	<i>1947-48</i>			<i>Amount</i>	<i>Percent</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Increase</i>
Bureau of Paroles-----	----	----	\$282,085	\$371,307	\$89,222	31.6	\$91 00	\$104 45	\$13 45
Administration -----	----	----	48,090	74,680	26,590	55.3	15 70	21 01	5 31
Total -----	3,100	3,555	\$330,175	\$445,987	\$115,812	35.07	\$106 70	\$125 46	\$18 76

Table II, which follows, shows the breakdown of increases by object of expenditure for 1947-48 over 1946-47.

Table II

<i>Object</i>	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Salaries and wages-----	\$308,045	\$314,215	\$6,170	2.0
Operating expenses-----	85,400	99,970	14,570	17.1
Equipment-----	14,610	31,802	17,192	117.7
Totals-----	\$408,055	\$455,987	\$37,932	9.3

Table II includes expenditures for the Diagnostic Clinic in 1946-47, which will no longer be conducted by the Adult Authority.

ADMINISTRATION

Increases requested for Administration total \$26,590, or 55.3 percent over the amount of \$48,090 allowed in 1946-47. Salaries and wages account for \$15,110 of the increase, operating expenses account for \$2,820, and equipment, for \$8,660. Part of the increase is due to the transfer of Executive Clemency to Administration.

Salaries and Wages

The establishment of two new positions and the reclassification of an existing position are requested. The positions involved are listed below:

<i>Number of positions</i>	<i>Classification</i>	<i>Cost</i>
2	Parole Officer, Grade 2-----	\$6,360
	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)-----	120

The two positions of Parole Officer, Grade 2, are requested for the Executive Clemency Section. *We recommend approval of one of these positions.* One such position was in existence in 1945-46 but was changed to Supervising Parole Officer in 1946-47. We feel that two persons can carry the workload and therefore recommend that one position be not approved, a reduction of \$3,180.

The reclassification should be the result of a study as to whether it is justified or not.

Operating Expenses

Increases of \$2,820, or 34.2 percent, are requested for 1947-48.

Equipment

Requests for equipment total \$8,920, or \$8,660 more than in 1946-47 when only \$260 was estimated for expenditure. This is an increase of 3,330.8 percent.

We recommend that this amount be reduced by \$1,400 in view of the recommended reduction of one Parole Officer, Grade 2.

BUREAU OF PAROLE

Total expenditures estimated for 1947-48 are \$371,307. This is \$89,222, or 31.6 percent more than allowed in 1946-47. Salaries and wages increase by \$57,460, or 28.4 percent; operating expenses, by \$19,350, or 27.8 percent; and equipment, by \$12,412, or 118.5 percent.

Salaries and Wages

The requested increase of \$89,222 is due mainly to 19 new positions requested as shown below.

<i>Number of positions</i>	<i>Classification</i>	<i>Range</i>	<i>Cost</i>
Proposed New Positions			
1	Supervising Parole Officer-----	325 (15) 385	\$3,900
3	Parole Officer, Grade 2-----	265 (15) 325	9,540
8	Parole Officer, Grade 1-----	240 (10) 280	23,040
5	Intermediate Stenographer-Clerk -----	170 (10) 210	10,200
2	Intermediate File Clerk-----	160 (10) 200	3,840
19	Totals, Salaries and Wages-----		\$50,520

We feel that the caseload of 95 parolees for each Parole Officer Grade 1 and a caseload of 50 for each Parole Officer Grade 2 is not too heavy. There are now 27 established positions of Parole Officer Grade 1 that can handle 2,565 cases, and 11 positions of Parole Officer Grade 2 that can handle 550 cases. The total number of parolees that can be covered by the present staff is 3,115. It will require four positions of Parole Officer Grade 1, which will handle 380 cases, and one Parole Officer Grade 2 to take care of 3,545 cases. We recommend that four positions of Parole Officer Grade 1 and 2 positions of Parole Officer Grade 2 be established. This allows for a total caseload of 3,595, 40 cases more than the average number estimated for 1947-48. This is a reduction of four positions of Parole Officer Grade 1 and one position of Parole Officer Grade II from the Budget requests, a saving of \$14,700.

We recommend that the position of Supervising Parole Officer not be approved, a reduction of \$3,900. There are already four of these positions and one position of Deputy State Parole Officer.

We recommend that five positions of Intermediate Stenographer-Clerk be approved.

We recommend that one position of Intermediate File Clerk be not approved and that the provision for temporary help be used to catch up with the backlog of work.

There are 12 positions of Parole Officer, Grade 1 and one position of Junior Stenographer-Clerk listed as War Emergency Positions. They are continued as War Emergency Positions and are not requested to be established as permanent. We recommend that these positions be extended as permanent, and our calculations are based on these positions as permanent.

Operating Expenses

Requested increases for operating expenses total \$19,350.

We recommend that operating expenses be reduced by \$6,000 to \$82,900, based on the recommended reduction in the number of new positions.

Equipment

Equipment increases requested total \$12,412, or 118.5 percent, above the amount of \$10,470 allowed for 1946-47.

RECOMMENDATIONS

We recommend that Item 59 be approved for the amount of \$414,887 a reduction of \$31,100, or 7.0 percent from the amount requested.

The reductions by function and object are listed below.

Administration	
Salaries and wages	\$3,180
Equipment	1,400
Total	\$4,580
Bureau of Parole	
Salaries and wages	\$20,520
Operating expenses	6,000
Total	\$26,570
Grand total	\$31,100

We recommend that the following positions not be approved:

Administration
2 Parole Officer, Grade 2
Bureau of Parole
1 Parole Officer, Grade 2
4 Parole Officer, Grade 1
1 Supervising Parole Officer
1 Intermediate File Clerk

The schedule as recommended approved would be as follows:

Salaries and wages	\$290,515
Operating expenses	93,970
Equipment	30,402
Total	\$414,887

If our recommendation in Item 60 regarding the abolishment of the Board of Trustees, California Institution for Women, is followed, we recommend that Item 59.1 be set up for the amount of \$20,000 to be used by the Adult Authority to carry on the work of the Board of Trustees, California Institution for Women.

We recommend that a study be made by the Department of Finance as to the number of active parole cases for each Parole Officer, and that this information be kept current. We further recommend that the appropriation for the Adult Authority be limited to the amount provided and no increases be made therein.

Per capita costs per parolee, including the costs of administration, are \$116.70, compared to per capita costs of \$125.45 as requested in the Budget. Costs per parolee are only a fraction of the cost for inmates in the institutions.

For Support of Board of Trustees, Institution for Women

Item 60, page 11, of the Budget Bill and pages 152 to 153 of the Budget. Amount requested, \$32,455 for support from the General Fund.

This represents an increase of \$12,837 or 65.4 percent over expendi-

tures of \$19,618 for the Fiscal Year 1945-46; and an increase of \$7,085 or 28.7 percent over the amount of \$24,650 allowed for expenditures in the Fiscal Year 1946-47.

Statistical Summary

The statistical summary below shows the distribution of increases as requested, totaling \$14,337 by various categories of General Fund activities and by object of expenditure.

<i>Object</i>	<i>1946-47</i>	<i>1947-48</i>	<i>Increase or decrease</i>	
			<i>Amount</i>	<i>Percent</i>
Salaries and wages -----	\$16,840	\$21,230	\$4,390	17.8
Operating expenses -----	6,160	7,905	1,745	28.3
Equipment -----	1,650	3,320	1,670	101.2
Total -----	\$24,650	\$32,455	\$7,805	28.7

Salaries and Wages

Salaries and wages have increased by \$4,390 or 17.8 percent over 1946-47. This is due to general salary increases, merit salary adjustments, two new positions requested and an increase for temporary help.

The new positions requested are one Women's Parole Officer and one Intermediate Stenographer-Clerk.

The case load data for parole officers show an increase of 46 cases estimated in 1947-48 or a total of 169 as compared to 123 in 1946-47. *With the two existing positions this would make a case load of 85 compared to 62 in 1946-47.* By adding the one new position the case load is reduced to 56 per officer in 1947-48. This new position is not requested until January, 1948, so would run only one-half year.

The parole officers in the Los Angeles area will spend some time each month at the California Institution for Women doing pre-parole work. No one is doing this work at the present time.

Case load figures for women's parole officers is not high when compared to parole officers working under the Adult Authority. Parole Officers Grade 1 in the Adult Authority handle approximately 100 cases and Grade 2 officers about 50. *Case load figures of 85 do not seem too high for the Women's Parole Officers, which would be the case load with 2 parole officers and an estimated parole population of 169 by June 30, 1947.* With a tightening of economic conditions, the placement of parolees will become more difficult and the parole population may not increase as anticipated. The case load for parole officers is given below:

<i>Year</i>	<i>Average parole population</i>	<i>Number of officers</i>	<i>Average case load</i>
1945-46 -----	98	2	49
1946-47 -----	123	2	62
1947-48 (estimated) -----	169	3 *	56
1947-48 -----	169	2 †	85

* Includes the request for one new position.

† Does not include the requested position.

The creation of the new position of Intermediate Stenographer-Clerk should depend upon the establishment of the new position of parole officer. Otherwise, one Intermediate Stenographer-Clerk in San Fran-

cisco and the Senior Stenographer-Clerk in Los Angeles should be able to carry any load with the temporary help provided.

Provisions for temporary help is doubled, from \$170 in 1946-47 to \$340 in 1947-48. It is shown in two places in the budget, under existing positions and proposed new positions. *With the addition of the Intermediate Stenographer-Clerk there should be no need for additional temporary help.*

Operating Expenses

Operating expenses increased \$1,745 or 28.3 percent over 1946-47. Travel increases are the largest, \$1,150, from \$3,250 to \$4,300, and are based on a 13 percent increase in travel costs and \$120 a month for six months for the new parole officer requested. The other increases are \$400 for general office, \$50 for telephone and telegraph, \$100 for postage, \$130 for automobile. The 13 percent increase for travel seems high.

Equipment

Equipment increases of \$1,670 or 101.2 percent are caused by the request for a new car, \$1,400, for the parole officer position, and additional office equipment, \$850. Auto replacements show a decrease of \$325 and office replacements a decrease of \$255. *The increases for the new automobile are contingent upon the necessity for the new position of parole officer.*

Recommendations

In the last report of the Legislative Auditor, pp. 176, 177, it was recommended that the Board of Trustees be abolished and the work transferred to the Adult Authority. That recommendation and the reasons for it are as valid today as when written. The Women's Parole Officers would be transferred to the Adult Authority and the per diem expense of the board members, \$6,000, would be saved. Duplication in office work and equipment would be avoided.

A much better technical job of diagnosis and classification could be done under Adult Authority direction with its added facilities. It is estimated that at least \$10,000 a year could be saved by this arrangement.

We recommend that the Board of Trustees, California Institution for Women be abolished and the work placed under the direction and control of the Adult Authority.

If the recommendation to abolish the Board of Trustees is not followed we recommend the following reductions:

1. Not allow the Women's Parole Officer, a reduction of \$1,440.
2. Not allow the position of Intermediate Stenographer-Clerk, a saving of \$2,040.
3. Reduce operating expenses by \$850. This includes a traveling expense reduction of \$720 for the new Parole Officer, and \$130 automobile expenses.
4. Reduce equipment by \$1,400, the amount allowed for the car for the new Parole Officer. Other equipment expenses are left as requested for the San Francisco office.

This is a total reduction of \$5,730 from \$32,455 to \$26,725, or a reduction of 17.7 percent.

We recommend that Item 60 be approved for the amount of \$26,725.

Department of Corrections

YOUTH AUTHORITY

Analysis of Proposed Expenditures for the Fiscal Year 1947-48

Youth Authority—Summary of Total Support Expenditures and Per Capita Costs

Facility	Total support		Population		Per capita costs	
	1946-47	1947-48	1946-47	1947-48	1946-47	1947-48
Supervision,						
work camps for boys---	\$7,150	\$9,160	---	---	---	---
Pine Grove Camp-----	72,704	90,634	48	60	\$1,355 77	\$1,360 57
Whitmore Camp -----	71,383	90,648	49	60	1,319 04	1,360 80
Ben Lomond Camp ----	91,050	107,808	61	70	1,332 33	1,390 11
Coarse Gold Camp -----	95,762	107,552	79	70	1,059 39	1,386 46
Mendocino County Camp	---	90,391	---	60	-----	1,356 52
Totals, *all camps--*	\$337,449	\$496,163	237	320	*\$1,273 52	*\$1,400 60
Fricot Ranch School ----	130,836	151,108	90	100	1,453 73	1,511 08
Fred C. Nelles School ---	476,288	509,654	320	320	1,488 40	1,592 67
† Preston						
School of Industry ---	897,576	1,018,830	†661	†710	1,357 91	1,434 97
New School for Boys ---	---	145,100	---	60	-----	2,418 33
Los Guilucos						
School for Girls -----	164,762	193,252	114	115	1,445 28	1,680 45
Ventura School for Girls	319,980	355,954	188	190	1,702 02	1,873 44
Totals, all schools	\$1,989,442	\$2,373,898	1,373	1,495	\$1,448 97	\$1,587 89

* Includes camp supervision cost.

† Includes population of Diagnostic Clinic.

For Support of Departmental Administration

Item 61, page 11, of the Budget Bill and pages 154-159, inclusive, of the Budget. Total appropriation requested is \$778,816 from the General Fund. This represents an increase of \$337,604.11, or 76.51 percent over expenditures of \$441,211.89, for the 1945-46 Fiscal Year and an increase of \$212,891 or 37.61 percent over the amount of \$565,925 allowed for expenditure in the 1946-47 Fiscal Year.

The following Table I reflects a statistical analysis showing distribution of budget expenditures by object for 1947-48 as compared to similar items for the preceding two fiscal years and resulting per capita costs.

Table I—Youth Authority Administrative Office

Object	Total expenditures		Increase or decrease		Per capita costs	
	1946-47	1947-48	1947-48 over 1946-47 Amount	Percent	1946-47	1947-48
Salaries and wages--	\$386,609	\$490,075	\$103,466	26.76	\$240 13	\$270 01
Operating expenses--	170,501	236,945	66,444	38.96	105 90	130 55
Equipment -----	8,815	51,796	42,981	487.58	5 47	28 54
Totals -----	\$565,925	\$778,816	\$212,891	37.61	\$351 50	\$429 09
Total population						
all facilities ----	1,610	1,815	205	12.73		

Average population figures in relation to total expenditures show that the total administrative cost per year for each inmate has increased from \$26.2 in the 1945-46 fiscal year to a proposed cost of \$429.09 in 1947-48. The latter amount represents an increase of \$77.59 or 22.09 per-

cent over 1946-47 per capita expenditures of \$351.50. Current Budget estimates are based on an *estimated* population figure of 1,815 youths for all facilities of the authority. This represents an increase of 205 or 12.73 percent over the 1946-47, average population figure of 1,610.

Attention is directed to the fact that in submitting the Biennial Budget for 1945-47, the request for appropriations was based on a population peak estimate of 1,970. Actually average population figures for these two years were 1,684 and 1,610; or 14.5 percent and 18.2 percent less respectively, than the forecasts. *In spite of these reduced requirements there was no apparent savings made by keeping expenditures in line with forecasts on a per capita basis. We are now faced with a request for increased appropriations based on an estimated population figure of 1,815, which is still 7.9 percent under the estimated figure used for the 1945-47 Budget estimate.*

These figures are illustrative of the need for closer budget planning, preferably on a line item basis, and they further show how inflated budget requests seldom result in savings but rather merely form the foundation for still further inflated increases.

Salaries and wages are scheduled at \$490,075, an increase of \$103,466, or 26.76 percent over 1946-47.

Operating expenses are up to a total of \$236,945, representing an increase of \$66,444, or 38.96 percent over the last fiscal year's figure of \$170,501.

Equipment expenditures are contemplated to advance to \$51,796 reflecting an increase of \$42,981, or 487.58 percent over the 1946-47 figure of \$8,815.

The following Table II reflects an analysis of the distribution of expenditures and increases by function among the administrative divisions and related per capita costs:

Table II—Analysis of Proposed Expenditures—Administrative Divisions

Administrative Division	Amount expended		Increase or decrease		Per capita costs	
	Actual and estimated 1946-47	Proposed 1947-48	1947-48 over 1946-47 Amount	Percent	1946-47	1947-48
Expenditures: Support						
Authority -----	\$30,490	\$30,225	—\$265	—9	\$18.94	\$16.65
Administrative -----	146,324	180,253	33,929	23.1	90.88	99.31
Delinquency prevention -----	82,255	118,288	36,033	43.8	51.10	65.17
Probation and placement -----	237,251	359,808	122,557	51.6	147.36	198.24
Diagnosis and classification -----	47,814	66,282	18,468	38.6	29.69	36.52
Training and treatment -----	21,791	23,960	2,169	9.9	13.53	13.20
Total -----	\$565,925	\$778,816	\$212,891	37.6	\$351.50	\$429.09
Total population all facilities -----	1,610	1,815	205	12.73		

Table II indicates that the only reduction in expenditures is for the authority function, which reflects a decline of \$265 or .87 percent. *Our recommendation of two years ago is still valid that Section 1722 of*

the Welfare and Institutions Code be amended so as to afford the members of the authority the same compensation as provided in the original act, thereby saving \$20,000 per annum in salaries.

ADMINISTRATION DIVISION

Administration Division expenses are up by \$33,929 or 23.1 percent over the 1946-47 total of \$146,324. Distribution of these increases are analyzed by object in the following Table III.

Table III—Analysis of Expenditures of the Division of Administration
by Object With Related Per Capita Costs

Object	Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages----	\$100,130	\$121,465	\$21,335	21.3	\$62 19	\$66 92
Operating expense ----	44,820	43,545	—1,275	—2.8	27 84	23 99
Equipment -----	1,374	15,243	13,869	1,009.4	85	8 40
Totals -----	\$146,324	\$180,253	\$33,929	23.1	\$90 88	\$99 31

Salaries and Wages

Salaries and wages reflect the largest dollar increase in the Division of Administration, being scheduled at \$121,465, which is an advance of \$21,335, or 21.3 percent, over the \$100,130 figure for 1946-47. Out of the total advance in salary costs, \$16,740 or 78.5 percent is occasioned by six proposed new positions. These proposed positions are outlined in Table IV following:

Table IV—Division of Administration—Proposed New Positions

No. of positions	Classification	Salary range	Cost per annum
1	Assistant to Director-----	405 (20) 485	\$4,860
2	Intermediate Stenographer-Clerk -----	170 (10) 210	4,080
1	Supervising Account Clerk, Grade 1-----	250 (15) 310	3,000
2	Transportation Officers -----	200 (10) 240	4,800
6			\$16,740

Per capita administrative costs appear to be getting entirely out of line. Total costs for this division are scheduled to advance by 23.1 percent over the 1946-47 figure while institution population progresses only 12.73 percent. The trend should be the reverse. With an increase in population, the per capita costs should generally go down or at least hold a status quo position in the face of normal salary increases. It is interesting to note that a downward trend is indicated as far as operating expenses are concerned.

When it is recalled that the 1945-47 Budget was predicated on a population estimate of 1911, and that four additional positions were acquired at that time, it cannot be justifiably determined that another six positions are required on a population forecast of 1,815.

The mere fact that a former exempt position is now under civil service would not justify the creation of another exempt position. Such is one of the reasons given for the requested position of assistant to the director. The duties ascribed to this position would seem to fall within the purview of the presently existing administrative officer, whom we note commands a higher pay scale.

We therefore recommend deletion of this proposed position and one proposed Intermediate Stenographer-Clerk scheduled with it, thereby effecting a saving of \$7,000.

The other Stenographer-Clerk position requested is scheduled for the personnel section. Past budget experience shows that this section has been assisted by temporary help in the amount of \$735 for 1945-46 and \$200 for 1946-47. Five hundred dollars has been set up for 1947-48, and it is therefore recommended that temporary help be used if necessary rather than set up another permanent position at \$2,040.

A Supervising Account Clerk Grade 1 is requested for the Accounting Section. The staff of the Accounting Section has increased by one position, since 1945. The need for additional supervision staffing does not therefore appear justified. The number of facilities totals 13, representing the same number as were reported in 1945, thus further substantiating the reason for recommending deletion of this position, effecting a saving of \$3,000.

Two transportation officers are requested to facilitate transporting inmates between institutions, camps and clinics. This item should be a self-compensating one through savings on payments to public carriers and through reductions in the use of institution automobiles and personnel on an overtime basis to transfer smaller groups of inmates at a higher per mile cost.

Operating Expense

Operating expenses for 1947-48 reflect a small decrease over the 1946-47 Fiscal Year primarily due to elimination of statistical services for the Department of Justice, this item being \$8,955.

With the elimination of four of the six proposed new positions, operating expenditures for the Division of Administration should be reduced by \$2,400 to a total of \$41,145.

Equipment

Equipment expenses reflect a large percentage increase advancing by 1009.4 percent to a total of \$13,869. No new positions requiring traveling by car are recommended; therefore, deletion of additional automobile equipment at \$1,825 is in order. An additional \$900 reduction will cover equipment requirements scheduled for the four positions deleted.

The foregoing recommended deletions from this division budget total \$16,265 or 9.02 percent. By object the amounts of the reductions are:

Salaries and Wages	\$12,040
Operating Expenses	2,400
Equipment	1,825
Total	\$16,265

DIVISION OF DELINQUENCY PREVENTION

The following Table V presents a statistical summary of expenditures by the Division of Delinquency Prevention:

Table V—Analysis of Expenditures of the Division of Delinquency Prevention by Object With Related Per Capita Costs

Object	Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries -----	\$54,005	\$75,985	\$21,980	40.7	\$33 55	\$41 86
Operating Expenses--	28,025	38,500	10,475	37.4	17 41	21 21
Equipment -----	225	3,803	3,578	1,590.2	14	2 10
Totals -----	\$82,255	\$118,288	\$36,033	43.8	\$51 10	\$65 17
Total Population All Facilities -----	1,160	1,815	205	12.73		

This division of the head office shows the second largest percent increase and in dollar volume expenditures.

Salaries and Wages

Salaries and wages are scheduled at \$75,985, an increase of \$21,980 or 40.7 percent over expenditures of \$54,005 for 1946-47. *Thirteen new positions are scheduled; six of which have operated as wartime emergency positions that are now desired to be made permanent.* The remaining seven positions are strictly new proposals for the coming fiscal year. These are shown in the following Table VI:

**Table VI—Division of Delinquency Prevention
Schedule of Proposed New Positions**

Number of positions	Classification	Salary range	Cost per annum
4	Field Representative-----	310(15)370	\$14,880
2	Intermediate Stenographer-Clerk-----	170(10)210	4,080
1	Intermediate Stenographer-Clerk ($\frac{1}{2}$ time)	170(10)210	1,020
7	Totals -----		\$19,980
<i>War Emergency Positions Extended to Permanent Basis</i>			
3	Field Representative-----	310(15)370	\$12,060
1	Consultant on Juvenile Halls-----	310(15)370	3,900
1	Consultant in Recreation-----	310(15)370	4,260
1	Intermediate Stenographer-Clerk-----	170(10)210	2,520
6	Totals -----		\$22,740

The major premise advanced as supporting the requested need for the seven proposed new positions in the Delinquency Prevention Section is that of completing various types of field surveys. The largest factor in such surveys is those studies of Youth Services made in various communities throughout the State.

A perusal of some of these surveys leads one to doubt the sound value of these studies in achieving the objectives denoted by the title of the section in which the employees operate. These reports primarily consist of a narrative on each of the various schools, churches, law enforcement agencies, courts, and welfare agencies operating within the community surveyed. Strange enough there are sections also on the historical background and agricultural development of the community. Included are also recommendations to the various agencies of the community covered by the survey. While these recommendations appear to be particular for the community covered by the report, a comparison of several reports indicates that in fact they appear to be generally applicable to all communities having recognized deficiencies.

It would therefore seem far more economical and would achieve the objective of enabling a community to properly develop the optimum of desirable facilities, if the Youth Authority, based upon its experience and knowledge, plus the information developed through such studies already completed, would compile a handbook incorporating the essential general recommendations as to proper staffing, case loads, development of recreational facilities, and other related factors covered in these surveys. Such information would then be available to all communities simultaneously and would form the basis for cooperative planning with the consultation and further advice of the Youth Authority.

In the event that a specialized study is requested by a particular community, the cost thereof should be assumed by the community making the request. Further, since the requesting community is then supporting the cost of the survey, we feel that it will be properly evaluated and the valid recommendations therein more effectively carried out as compared to the same service on a gratis basis. No objection is made to a continuation of this service if it is on a fully self-sustaining basis.

It is, therefore, recommended that the seven proposed new positions for this section be deleted, thereby saving \$19,980 in salaries and wages.

In line with a general over-all objective of eliminating emergency war service positions, which in this instance fall within the same category as the previous seven positions mentioned, *it is also recommended that such emergency positions be eliminated from the Budget. This will effect a further saving of \$22,740 in salaries and wages.*

Operating Expenses

Operating expenses for the Division of Delinquency Prevention are scheduled at \$38,500, which reflects an increase of \$10,475 or 37.4 percent over the amount of \$28,025 allowed for expenditures in 1946-47.

This averaged \$1,868 per employee in 1946-47 and a proposed figure of \$1,750 per employee for 1947-48. With the reduction of 13 positions through recommended deletions, operating expenses should decline by \$1,000 per position deleted, effecting a saving of \$13,000 or 33.76 percent.

Equipment

Equipment expenses are scheduled to increase by \$3,578 or 1590.2 percent. This is all additional equipment required by the additional positions. This expenditure will be unnecessary with the deletion of the positions and it is therefore recommended that it be eliminated.

The reductions outlined for the Division of Delinquency Prevention total \$59,298 or 50.13 percent and are distributed as follows:

Salaries and Wages-----	\$42,720
Operating Expense-----	13,000
Equipment-----	3,578
Totals-----	\$59,298

DIVISION OF PROBATION AND PLACEMENT

The following Table VII reflects a statistical summary of expenditures by object for the Division of Probation and Placement.

Table VII—Analysis of Expenditures of the Division of Probation and Placement by Object With Related Per Capita Costs

Object	Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages----	\$147,985	\$196,260	\$48,275	32.6	\$91 91	\$108 14
Operating expenses----	83,000	137,050	54,050	65.1	51 55	75 50
Equipment-----	6,266	26,498	20,232	322.9	3 89	14 60
Totals-----	\$237,251	\$359,808	\$122,557	51.6	\$147 36	\$198 24
Population-----	1,610	1,815	205	12.73		

Salaries and Wages

Salaries and wages show an advance of \$48,275 or 32.6 percent over the amount of \$147,985 allowed for 1946-47. Of the total salary increase \$30,485 or 63.1 percent is for 16 proposed new positions. These are shown in the following Table VIII.

Table VIII—Division of Probation and Placement—Proposed New Positions

Number of positions	Classification	Salary range	Total Cost per annum
1	Supervising Placement Officer-----	325 (15) 385	\$3,900
3	Placement Officer, Grade 2-----	265 (15) 325	9,540
8	Placement Officer, Grade 1-----	240 (10) 280	23,040
4	Intermediate Stenographer-Clerk-----	170 (10) 210	8,160
16	Totals-----		\$44,640

It should be noted that while the salary increase in the present Budget for new positions totals \$30,485, the actual annual rate or increase is \$44,640. This is due to the fact that the actual filling of the new positions is contemplated on a staggered or deferred basis. *The actual filling of these positions will be on the basis of need as the case load progresses, maintaining a ratio of 1 officer to each 80 active cases. Recommend approval as scheduled.*

Operating Expenses and Equipment

Operating expenses and equipment items appear in line with the increases in personnel commensurate with additional case load.

DIVISION OF DIAGNOSIS AND CLASSIFICATION

The following Table IX reflects an analysis of expenditures for the Division of Diagnosis and Classification:

Table IX—Analysis of Expenditures of the Division of Diagnosis and Classification by Object With Related Per Capita Costs

Object	Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages	\$45,214	\$57,800	\$12,586	27.8	\$28 08	\$31 85
Operating expenses	1,800	2,380	580	32.2	1 11	1 31
Equipment	800	6,102	5,302	662.8	50	3 36
Totals	\$47,814	\$66,282	\$18,468	38.6	\$29 69	\$36 52
Population	1,610	1,815	205	12.73		

Salaries and Wages

Salaries and wages are scheduled to advance to \$57,800, an increase of \$12,586 or 27.8 percent. Of the total salary increase, \$7,710 or 61.3 percent is occasioned by six proposed new positions. *Four of these new positions are in effect trainee positions, due to inability of the authority to get properly pretrained and qualified personnel for clinical psychologists.* A senior clinical psychologist on a part-time basis and one intermediate stenographer-clerk constitute the balance of the additional positions which appear in order.

Operating Expenses and Equipment

Operating expenses and equipment outlay are in line.

DIVISION OF TRAINING AND TREATMENT

The following Table X presents a statistical summary of expenditures for the Division of Training and Treatment:

Table X—Analysis of Expenditures of the Division of Training and Treatment by Object With Related Per Capita Costs

Object	Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages	\$14,285	\$13,840	—\$445	—3.11	\$8 87	\$7 62
Operating expenses	7,456	10,070	2,614	35.0	4 63	5 55
Equipment	50	50	—	—	03	03
Totals	\$21,791	\$23,960	\$2,169	9.9	\$13 53	\$18 20
Population	1,610	1,815	205	12.73		

Overall expenses for this division are the nearest in line on a comparative basis with the preceding Fiscal Year's outlay. Operating expense is up primarily through an increased use of the services of the medical consultant from the Department of Corrections. *If actual outlay*

meets the budgeted estimate, consideration should be given to the establishment of a full-time position within the Youth Authority for this function.

Recommendations:

Item 61 of the Budget Bill should be reduced from \$778,816 to \$683,253 or 12.27 percent, in accordance with the following schedule:

	<i>Present budget amount</i>	<i>Recommended reduction</i>	<i>Net amount</i>
Salaries and wages-----	\$490,075	\$74,760	\$415,315
Operating expenses -----	236,945	15,400	221,545
Equipment -----	51,796	5,403	46,393
Totals -----	\$778,816	\$95,563	\$683,253

For Transportation of Persons

Item No. 62, Page 11 of the Budget Bill and Page 160 of the Budget—Transportation of Persons—\$80,000 from the General Fund. This is an increase of \$5,000 or 6.66 percent.

Recommend this item be approved as requested, as funds cannot be used except for the specified purpose and no diversion is possible. Some saving should be evidenced in this item through use of the new bus authorized for the Authority for transportation purposes.

Deportation of Nonresidents

Item No. 63, Page 11 of the Budget Bill and Page 160 of the Budget—Deportation of nonresidents \$25,000—from the General Fund. There is no increase over 1946-47 estimated expenditures.

Recommend approval as requested, since funds cannot be diverted to any other purpose.

For Support of Work Camps for Boys

Item No. 64, Page 11 of the Budget Bill and Pages 162 to 169, inclusive, of the Budget—Work Camps for Boys. For support of work camps as working capital pending receipt of payment for services of the inmates, \$15,000—from the General Fund.

It is gratifying to note that these units are contemplated on a self-supporting basis in spite of some advance in per capita costs.

Total number of positions will increase to 57, an advance of 10 positions over last year.

The establishment of the new Mendocino Camp requires 11 new positions. The reduction of one Boys' Group Supervisor position at the Ben Lomond Camp brings the net gain to 10 positions.

The following Table XI presents an analysis of expenditures by object and related per capita costs:

**Table XI—Work Camps for Boys—Analysis of Expenditures
by Object and Related Per Capita Costs**

Object	Actual and estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages----	\$163,523	\$232,676	\$69,153	42.3	\$689 97	\$727 10
Operating expense ---	150,492	213,870	63,378	42.1	634 99	668 34
Equipment -----	1,084	15,947	14,863	1,371.1	4 57	49 83
Inmate pay work projects -----	35,625	48,000	12,375	34.7	150 31	150 00
Totals -----	\$350,724	\$510,493	\$159,769	31.29	\$1,479 84	\$1,595 29
Employee maintenance -----	13,275	14,300	1,025			
Abatements for inmate services ---	\$337,449	\$496,193	\$158,744		\$1,423 83	\$1,550 60
Population -----	237	320	83	35.0		

The overall increase of \$159,769 or 31.29 percent is commensurate with an inmate population increase of 35 percent. *It is worthy of note that per capita costs in work camps are substantially below those of institutions.* For example, the new Mendocino County Camp with a population of 60 is budgeted at a per capita cost of \$1,356.62, while the new school for boys with a similar population is budgeted at \$2,418.33 per capita, a difference of \$1,061.71 or 78.2 percent more for per capita costs in the school as compared to the camp.

With these camps on a self-supporting basis and budget increases in line with population advances, the Authority is in a commendable position as to these facilities from a budget standpoint.

Recommend that Item 64 be approved as submitted.

For Support Fricot Ranch School for Boys

Item 65, page 11, of the Budget Bill and pages 170-175, inclusive, of the Budget. Total appropriation requested \$151,108 for support from the General Fund. This represents an increase of \$39,841.33 or 35.8 percent over expenditures of \$111,266.67 for the 1945-46 Fiscal Year and \$20,272 or 15.5 percent over expenditures of \$130,836 allowed for the 1946-47 Fiscal Year.

The following Table XII shows the distribution of funds by object and the comparable increases therein with related per capita costs:

**Table XII—Fricot Ranch School for Boys—Analysis of Expenditures
by Object and Related Per Capita Costs**

Object	Actual and estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages----	\$80,936	\$95,737	\$14,801	18.3	\$899 29	\$957 37
Operating expense ----	51,300	53,085	1,785	3.4	570 00	530 85
Equipment -----	4,100	8,736	4,636	11.3	45 56	87 36
Total -----	\$136,336	\$157,558	\$21,222	15.6	\$1,514 85	\$1,575 58
Employee						
Maintenance -----	5,000	5,700				
Surplus Product Sales	500	750				
Net Totals -----	\$130,836	\$151,108	\$20,272	15.5	\$1,453 73	\$1,511 08
Population -----	90	100				

Salaries and Wages

Salaries and wages are scheduled to advance \$14,801 or 18.3 percent over the preceding fiscal year. Of the total advance, \$11,568 or 78.1 percent is occasioned by the following five proposed new positions:

Number of positions	Classification	Salary range	Additional cost
1	Seamer-Seamstress—Increase to Full Time	170(10)210	\$1,488
1	Assistant Head boys group supervisor----	240(10)280	2,760
2	Boys group supervisor-----	210(10)250	4,800
1	Elementary Teacher -----	210(10)250	2,520
5	Totals -----		\$11,568

The seamer-seamstress position is an increase of a present part-time position to a full-time one to handle the backlog of work and keep pace with present requirements.

It is stated that an assistant head boys group supervisor is needed in order to have an administrative leader directing the personnel throughout the day and evening, a full sixteen hours.

With only 11 Boys Group Supervisors to direct, the need for two supervising heads is not apparent. The bulk of the supervision and planning should take place during the normal working hours with only emergency situations requiring attention at other times. The caliber of the Boys Group Supervisors should be such that 16-hour supervising is not necessary. This appears to be a problem of management and personnel that can be solved by means other than having an assistant Head Boys Group Supervisor for the small number of personnel involved. *Recommend deletion of this position with a salary saving of \$2,760.*

The additional two Boys Group Supervisors will bring the ratio of supervisors to inmates to 1 to 9 and will permit full coverage with appropriate time for vacation, holiday and sick relief.

The additional elementary teacher will enable the facility to maintain a ratio of 1 teacher to 20 students.

Operating Expenses

Operating expenses at \$53,085 reflect an increase of \$1,785 or 3.4 percent over the 1945-46 figure of \$51,300. The divisions of Care and Welfare and Farming and Processing actually show reductions of \$200 and \$525 respectively on this item. This is offset by increases of \$50, \$210 and \$2,250 in operating expenses for administration, support and subsistence, and maintenance and operation of plant, respectively.

The largest item of increase is for light, heat, and power which is scheduled to advance from \$2,400 to \$4,200, an increase of \$1,800 or 75 percent. Inquiry developed that this substantial increase is due to a discontinuance of the use of the local direct current power generating facilities and the purchase of alternating current power from the Pacific Gas and Electric Company.

Since we are paying \$3,000 per year for the services of a chief engineer, one of whose major functions is the operation of the power facilities, and now will face an increase of \$1,800 per year in the added cost of the purchase of outside power, it would appear to have been a sounder approach to the problem to have purchased modern increased power generating equipment since the savings in the cost of power would retire the necessary capital outlay on an amortized basis over a relatively short period of time.

Equipment

Equipment expenditures of \$8,736 reflect an increase of \$4,636 or 11.3 percent over the 1946-47 figure of \$4,100. Expenses for equipment for support and subsistence and for farming and processing show a decline of \$25 and \$200, respectively. Offsets are shown in equipment outlays for administration which is up by \$238 to a total of \$1,238, all of which is for additional office equipment. Care and welfare equipment shows the largest increase, being up by \$3,273 to a total of \$4,873. Of this total, \$3,458 or 71 percent is for additional educational equipment.

The increase in equipment outlay of \$1,350 for Maintenance and Operation of Plant is almost entirely attributable to an expenditure of \$1,275 for replacement items for building maintenance.

FARMING AND PROCESSING

The farming and processing function is in apparent need of management attention since it shows a wide fluctuation and a substantial decline in net operating revenues from 1945-46 experiences. This bears out the findings of the Legislative sub-committee on Agriculture and Livestock Problems.

Table XIII following, represents a statistical summary of this function and comparative returns in percentages in relation to operating and equipment support expenditures.

**Table XIII—Fricot Ranch School for Boys—Statistical Analysis
of Farming and Processing Function**

	1945-46	1946-47	Difference 1946-47 1945-46		1947-48	Difference 1947-48 1946-47	
			Amount	Percent		Amount	Percent
Value of production sold ----	\$552 93	\$500	—\$52 93	—9.6	\$750	\$250	50.0
Value of production consumed	1,859 19	1,500	—359 19	—19.3	1,000	—500	—33.3
Total value of production -----	2,412 12	2,000	—412 12	17.0	1,750	—250	—12.5
Operating expense-----	907 24	1,025	117 76	12.9	500	—525	—51.2
Equipment -----	483 91	800	—316 09	—65.3	600	—200	—25.0
Total outlay ----	1,391 15	1,825	433 85	31.2	1,100	—725	—39.7
Net loss or gain-----	—1,020 97	175	—845 97	—82.9	650	475	271.4
Percent net return on outlay -----	73 4	9.6			59.1		

The value of production has declined 17 percent from \$2,412 in 1945-46 to \$2,000 in 1946-47 with a further 12.5 percent drop to \$1,750 scheduled for 1947-48.

Total expenditures for operating expense and equipment increased 31.2 percent from \$1,391.15 in 1945-46 to \$1,825 in 1946-47, with a reduction of 39.7 percent to \$1,100 scheduled for 1947-48.

Net values for operating revenues show a decline in percentage of return from 73.4 percent in 1945-46 to 9.6 percent in 1946-47, with a scheduled increase to 59.1 percent for 1947-48.

However, when it is recognized that the foregoing figures do not reflect any labor costs or salaries and wages, it is readily apparent that a substantial operating loss has in fact been incurred. Further, under state operation, no provision is made for depreciation allowances on capital equipment or interest charges on invested capital. The effectual application of the recommendations of the Northern California Subcommittee on Agriculture and Livestock Problems will undoubtedly result in substantial improvement of this situation.

Recommend approval of Item 65 in the reduced amount of \$148,348, a reduction of \$2,760 or 1.82 percent effected through a reduction in salaries and wages. With this reduction, the schedule will be as follows:

Salaries and wages-----	\$92,977
Operating expenses -----	53,085
Equipment -----	8,736
	<u>\$154,798</u>
Less reimbursements -----	6,450
Total -----	<u>\$148,348</u>

For Construction, Fricot Ranch School for Boys

Item No. 66, page 12 of the Budget Bill and page 175 of the Budget. For construction, improvements, repairs and equipment at the Fricot Ranch School for Boys. Amount requested \$10,525—from the General Fund.

The appropriation is required in order to extend electrical facilities at the school in the amount of \$9,525 and \$1,000 for repairs to hospital buildings.

Recommend approval of this General Fund expenditure as submitted.

For Support Fred C. Nelles School for Boys

Item 67, page 12 of the Budget Bill and pages 176 to 182, inclusive, of the Budget. Amount requested \$509,654 for support—from the General Fund.

This represents an increase of \$88,086.67 or 20.9 percent over expenditures of \$421,567.33 for the 1945-46 Fiscal Year; and an increase of \$33,366 or 7 percent over the amount of \$476,288 allowed for expenditure in the 1946-47 Fiscal Year.

Proposed expenditures are summarized in the following Table XIV and compared to corresponding items in the 1946-47 Fiscal Year.

Table XIV—Fred C. Nelles School for Boys—Analysis of Proposed Expenditures by Object

Object	Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages---	\$344,735	\$359,650	\$14,915	4.3	\$1,077 30	\$1,123 91
Operating expense---	140,315	134,655	—5,660	4.0	438 48	420 80
Equipment -----	15,738	30,849	15,111	96.0	49 18	96 40
Totals -----	\$500,788	\$525,154	\$24,366	4.9	\$1,564 96	\$1,641 11
Reimbursements:						
Employees						
maintenance -----	—14,500	—15,500	1,000	6.9		
Surplus Products----	—10,000		—10,000	—100.0		
Total reimburse-						
ments -----	—24,500	—15,500	—9,000	—36.7	—76 56	—48 44
Net Totals						
Support -----	476,288	509,654	33,366	7.0	1,488 40	1,592 67
Population -----	320	320				
No. of positions----	122	123	1	0.8		

Salaries and Wages

Salaries and wages are up by \$14,915 or 4.3 percent. \$4,140 or 27.8 percent of this amount is occasioned by one new proposed position and one reclassification, both appearing in the Division of Care and Welfare. One additional high school teacher is contemplated to increase the total number of such positions to five at an added cost of \$2,760. Reclassification of the clinical psychologist accounts for an additional \$1,380. \$10,775 or 72.2 percent of the budgeted salary expense is reflected in salary increases.

Per Capita Costs

Total per capita costs are scheduled to advance by \$76.15 per inmate, bringing the total to \$1,592.67 per inmate, an increase of 7 percent.

The inmate cost per year for salaries and wages is indicated to be \$1,123.91, an increase of \$46.61 or 4.3 percent over 1946-47 and an increase of \$121.05 or 11.8 percent over 1945-46.

A statistical analysis of salaries and wages by division is shown in Table XV which follows:

Table XV—Fred C. Nelles School for Boys—Analysis of Salaries and Wages and Per Capita Costs by Division

Division	Salaries and wages		Increase or decrease 1947-48 over 1946-47		Per capita costs	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48
Administration -----	\$49,220	\$50,890	\$1,670	3.4	\$153 82	\$159 03
Support and subsistence -----	37,730	38,650	920	2.4	117 91	120 78
Care and welfare -----	214,985	226,980	11,995	5.6	671 83	709 31
Maintenance and operation of plant--	36,790	37,150	360	0.9	114 97	116 10
Farming and processing -----	6,010	5,980	—30	0.5	18 77	18 69
Totals -----	\$344,735	\$359,650	\$14,915	4.3	\$1,077 30	\$1,123 91
Population -----	320	320				

Operating Expenses

Operating expense has shown a favorable trend, being down \$5,660 or 4 percent below that of 1946-47. However, it is still \$16,391 or 13.9 percent above the 1945-46 figure of \$118,264.20.

Operating costs by organizational division are summarized in the following Table XVI.

Table XVI—Fred C. Nelles School for Boys—Analysis of Operating Expenses and Per Capita Costs by Division

Division	Total operating expenses		Increase or decrease 1947-48 over 1946-47		Per capita costs	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48
Administration -----	\$8,505	\$9,395	\$890	10.5	\$26 58	\$29 36
Support and subsistence -----	88,000	81,850	—6,150	—6.9	275 00	255 78
Care and welfare -----	6,850	8,250	1,400	20.4	21 41	25 78
Maintenance and operation of plant -----	26,910	25,910	—1,000	—3.7	84 09	80 97
Farming and processing -----	10,050	9,250	—800	—7.9	31 40	28 91
Totals -----	\$140,315	\$134,655	—\$5,660	—4.0	\$438 48	\$420 80
Population -----	320	320				

Administration operating expenses are up \$890, or 10.5 percent, the largest item being \$450 on automotive due to one additional automobile. No new positions are contemplated in this division. *Therefore, the need for an additional automobile is not evidenced. Accordingly, this item should be deleted with a corresponding saving of \$450, or 50.5 percent of the increase in operating expenses for this division.*

Support and subsistence operating expenses show a decline of \$6,150, or 6.9 percent. Gross feeding costs are down by \$10,700, or 13 percent, with a contemplated static population. A part of this saving is offset by higher operating costs in connection with clothing and housekeeping of \$300 and \$2,450, respectively, plus a reduction of \$1,800 in the dollar value of local production consumed. *We believe some saving can be effected in connection with the proposed \$2,450 increase in housekeeping operating expenses as a 40.5 percent increase therein does not appear justifiable. This item should be held to \$7,000, thereby saving \$1,500.*

Care and welfare operating expenses are up \$1,400, or 20.4 percent. The major increase is reflected in medical care operating expense which is up \$1,020, or 49 percent.

Maintenance and operation of plant operating expenses are down by \$1,000, or 3.7 percent. The decrease therein is wholly in connection with maintenance of structures.

Farming and processing operating expenses likewise show a decline of \$800, or 7.9 percent, all of which is on the poultry ranch.

Equipment

Equipment expenditures are analyzed by division in the following summary in Table XVII.

Table XVII—Fred C. Nelles School for Boys—Analysis of Equipment Expenditures by Division

Division	Total equipment expense		Increase or decrease 1947-48 over 1946-47		1947-48 totals	
	1945-46	1946-47	Amount	Percent	Additional	Replacement
Administration -----	\$350 00	\$8,410 00	\$8,060 00	2302.9	\$1,650 00	\$6,760 00
Per capita cost -----	1 09	26 27	25 19		5 15	21 12
Support and subsistence --	10,560 00	14,529 00	3,969 00	37.6	175 00	14,354 00
Per capita cost -----	33 00	45 40	12 40		55	44.86
Care and welfare ----	2,383 00	2,485 00	102 00	4.3	825 00	1,660 00
Per capita cost -----	7 45	7 77	32		2 58	5 18
Maintenance and operation of plant ----	1,645 00	5,100 00	3,455 00	210.0	300 00	4,800 00
Per capita cost -----	5 14	15 94	10 80		94	15 00
Farming and processing --	800 00	325 00	—475 00	—59.4		325 00
Per capita cost -----	2 50	1 02	—1 49			1 02
Totals ---	\$15,738 00	\$30,849 00	\$15,111 00		\$2,950 00	\$27,899 00
Per capita cost -----	49 18	96 40	47 22	96.0	9 22	87 18
Population ---	320	320				

Total equipment expenditures are scheduled to increase \$15,111 to \$30,849, or 96 percent over the amount of \$15,738 allowed for the 1946-47 Fiscal Year.

Administration division equipment expenses are up by \$8,060, or 2302.9 percent, \$6,760 of this amount is reflected by replacement items, including \$4,040 for automobiles. Out of a total of \$1,650 for additional equipment, \$1,400 is scheduled for an additional automobile. *No new positions are contemplated in this division. Therefore, the need for an additional car is not apparent. This item should therefore be deleted, effecting a reduction of \$1,400, or 17.3 percent.*

Support and subsistence equipment expenses are advanced from \$10,560 to \$14,529, up \$3,969, or 37.6 percent. Feeding, Clothing, and Housekeeping equipment outlays are all down for a total of \$3,731. The net increase is occasioned by laundry replacement equipment at a total cost of \$8,850; this item being up by \$7,700, or 669.5 percent, over the \$1,150 figure for 1946-47.

Care and Welfare equipment costs of \$2,485 reflect a \$102, or 4.3 percent, increase over the 1946-47 figure of \$2,383. \$1,660, or 66.8 percent, is for replacement equipment and \$825, or 33.2 percent is for additional equipment for educational and recreational purposes.

Maintenance and operation of plant equipment expenses are scheduled at \$5,100 which represents an increase of \$3,455, or 210 percent over 1946-47 costs. \$4,800 of the total outlay is for replacement items. The major cost is \$4,500 for replacement of light, heat, and power equipment. This should be studied in relation to the proposal to move this school.

Farming and Processing equipment costs reflect a total of \$325, which is \$475 less than the \$800 allowed for 1946-47. This expenditure is for stable and tractor replacement items.

FARMING AND PROCESSING

An analysis of the farming and processing function is presented in the following Table XVIII. The figures are optimistic in that investments in land or buildings or capital outlay for equipment are not considered.

Table XVIII—Fred C. Nelles School for Boys—Analysis of Farming
Operating Revenues and Production Costs

<i>Fiscal year</i>	<i>Salaries and wages</i>	<i>Operating expenses</i>	<i>Total operating costs</i>	<i>Total value of production</i>	<i>Net operating revenue</i>	<i>Percent return on operating costs</i>
1945-46---	\$6,315 32	\$11,916 57	\$18,231 89	\$28,908 22	\$10,676 33	58.5
1946-47---	6,010 00	10,050 00	16,060 00	23,800 00	7,740 00	48.2
1947-48---	5,980 00	9,250 00	15,230 00	12,000 00	—3,230 00	—21.2

The adverse trend in the farming operation is readily discernible from the foregoing figures. *Net operating revenues show a constant decline from a high of \$10,676.38 in 1945-46 reflecting a return of 58.5 percent on operating costs to a low of a \$3,230, or 21.2 percent, loss for 1947-48.*

Obviously, a careful study of this problem is necessary to correct this situation and improve the performance to reflect a return that is indicative of a self-supporting function when consideration is given to the overall investment figures involved. The therapeutic and educational value of this activity in relation to the inmates should not be permitted to overshadow the necessity and desirability of operating an agricultural endeavor on a basis of a profitable dollar return and is no justification for incurring operating or overall losses in connection with this undertaking.

Recommendations:

That Item 67 of the Budget Bill be reduced from \$509,654 to \$506,304, effecting a saving of \$3,350, or .65 percent.

Such reductions will reduce the schedule as follows:

	<i>Present amount</i>	<i>Reduction</i>	<i>New total</i>
Salaries and wages-----	\$359,650		\$359,650
Operating expenses-----	134,655	\$1,950	132,705
Equipment-----	30,849	1,400	29,449
Total-----	\$525,154	\$3,350	\$521,804
Less reimbursements-----	15,500		15,500
Net Total-----	\$509,654		\$506,304

For Construction, Fred C. Nelles School for Boys

Item 68, page 12, of the Budget Bill and page 182 of the Budget. Amount requested \$52,650 for capital outlay from the General Fund. This is for construction, repairs, improvements, and equipment at the Fred C. Nelles School for Boys.

The following Table XIX reflects the major items comprising the expenditure of this sum:

Table XIX—Fred C. Nelles School for Boys—Expenditures for Capital Outlay

Replacement of Boiler-----	\$47,000
Concrete Pump Houses-----	1,500
Independent heating boiler, superintendent's residence-----	750
Complete Administration Basement-----	1,800
Pave Service Roads-----	1,000
Furnish Locker Room—Washington Cottage-----	600
	\$52,650

We recommend approval of this item subject to the following amendment: That none of the funds herein appropriated by Item 68 be expended until the Director of Finance, the State Architect and the Chairman of the Youth Authority make a survey and conclude that these expenditures should be made, after due consideration is given to the possibility of moving this institution and further that such expenditures be justifiable in view of their findings and in consideration of the provision of Item 69 following.

For Acquisition of Real Property for Fred C. Nelles School for Boys

Item 69, page 12, of the Budget Bill and page 182 of the Budget. Amount requested \$184,125 for capital outlay from the General Fund. This amount is for the acquisition of real property for use as a new site for the Fred C. Nelles School for Boys. A revenue item of \$185,000 from the sale of the citrus grove at the present site is indicated which will offset cost of acquisition of the real property for the new site.

Recommend approval as submitted.

For Support of Preston School of Industry

Item 70, page 12, of the Budget Bill and pages 183 to 192, inclusive, of the Budget. Amount requested, \$1,018,830 for support—from the General Fund.

This represents an increase of \$255,181.79, or 33.4 percent over expenditures of \$763,648.21 for the 1945-46 Fiscal Year; and an increase of \$121,254, or 13.5 percent over the amount of \$897,576 allowed for expenditures in the 1946-47 Fiscal Year.

Proposed expenditures are summarized in the following Table XX and compared with corresponding items in the 1945-46 and 1946-47 Fiscal Years.

Table XX—Preston School of Industry—Analysis of Proposed Expenditures by Object

Object	Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs 1946-47 1947-48	
			Amount	Percent		
Salaries and wages----	\$625,701	\$702,045	\$76,344	12.2	\$946 59	\$988 80
Operating expenses----	288,845	314,210	25,365	8.7	436 98	442 55
Equipment -----	11,590	35,135	23,545	203.1	17 53	49 48
Total -----	\$926,136	\$1,051,390	\$125,254	13.5	\$1,401 10	\$1,480 83
Reimbursements:						
Employee maintenance	\$24,000	\$28,000	\$4,000	16.6	-----	-----
Laundry Service to						
other agency -----	1,560	1,560	-----	---	-----	-----
Surplus products sales	3,000	3,000	-----	---	-----	-----
Total reimbursements--	28,560	32,560	4,000	14.0	-----	-----
Net totals support--	\$897,576	\$1,018,830	\$121,254	13.5	\$1,357 91	\$1,434 97
Population -----	661	710	49	7.4	-----	-----
No. of positions-----	217	238	21	9.6	-----	-----

Salaries and Wages

The largest increase in dollars is that of salaries and wages. This item shows a scheduled increase of \$76,344, or 12.2 percent over the preceding Fiscal Year. *The major portion of this increase is reflected in 21 new proposed positions*; the total cost of which is \$52,500, or 68.7 percent of the over-all increase in salaries and wages.

The 21 additional positions are shown in Table XXI as follows:

Table XXI—Preston School of Industry—Proposed New Positions

Division	Total No. of positions			Classifications	Salary range	Added cost 1947-48	Added No. of positions
	1945-46	46-47	47-48				
Adminis- trative -----	4	5	6	Intermediate Stenographer-Clerk	170 (10) 210	\$2,040	1
Care & Welfare -----	-	-	1	Intermediate Typist-Clerk	160 (10) 200	1,920	1
	87	87	102	Boys Group Supervisor	210 (10) 250	37,800	15
Training & Guidance ----	-	-	1	Supervisor of Vocational Instruction	265 (15) 325	3,180	1
				Instructor in Barbering	240 (10) 280	2,880	1
Maintenance and operation, plant -	-	-	1	Intermediate Typist-Clerk	160 (10) 200	1,920	1
			1	Institution Steam-Fitter	230 (10) 270	2,760	1
Totals -----	91	92	113			\$52,500	21

The following Table XXII presents an analysis of the distribution of salaries and wages by organizational division:

Table XXII—Preston School of Industry—Salaries and Wages and Per Capita Costs by Division

Division	Salaries and wages		Increase or decrease 1947-48 over 1946-47		Per capita costs	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48
Administration -----	\$70,515	\$77,845	\$7,330	10.4	\$106 68	\$109 65
Domiciliary care and welfare -----	269,720	318,090	48,370	17.9	408 04	448 02
Medical care -----	41,010	44,030	3,020	7.4	62 05	62 01
Training and guidance	91,816	101,020	9,204	10.0	138 90	142 28
Plant Operation : Maintenance, operation of plant -----	74,175	80,935	6,760	9.1	112 22	113 99
Subsistence housekeeping -----	55,535	56,875	1,340	2.4	84 02	80 10
Farming and processing -----	22,930	23,250	320	1.4	34 68	32 75
Totals -----	\$625,701	\$702,045	\$76,344	12.2	\$946 59	\$988 80
Population -----	661	710	49			

The major personnel increase is 15 additional boys' group supervisors in the Division of Domiciliary Care and Welfare at an added cost of \$36,000. This will give a ratio of 6.96 inmates per supervisor based on a projected population of 710 as compared to ratios of 7.19 to 1 in 1945-46 and 7.59 in 1946-47.

The agency states that 12 of these positions are required to control the new maximum security unit having a capacity of 50 boys and two of the positions will be used for a similar control on the company of 30 inmates with homosexual tendencies.

It appears that with the foregoing plan whereby 80 of the problem inmates (representing 11.26 percent of the population) will be completely segregated under specialized supervision, it should be possible to effect some saving in supervisory personnel among the remaining 89 percent of the less troublesome inmates.

On the basis of the existing ratio of 7.5 inmates per boys' group supervisor, the removal of 80 problem cases will result in a saving of at least 10 positions which can be utilized toward accomplishing the added supervision of the 80 so removed.

It is therefore apparent that only four additional positions should be necessary to achieve the control and segregation intended. This will still permit a ratio of 8.2 inmates per supervisor over the remaining inmates, the average caliber of whom will undoubtedly be better if a proper segregation job is done and who therefore should present less of a supervisory problem.

One boys' group supervisor position is contemplated as an assistant to the two athletic coaches in supervision of boys assigned to the athletic division, the proper care of equipment, etc.

With two coaches, plus the presence of the group supervisor regularly assigned to the company indulging in athletics, and the further fact that each company has its cadet officers to assist in supervision of the company, it is difficult to reconcile the need for this additional position. One of the objectives of the school is to develop a proper sense of responsibility in the inmates thereof. The typical routine tasks outlined for this position appear ideal to accomplish this if the designated work and supervision thereof is referred to the proper type of inmates under the direction of the coaches. This appears to be primarily a management problem which can be handled without additional personnel.

A supervisor of vocational instruction is requested. The duties of this position as outlined appear to overlap to a considerable extent the functions supposedly performed by the diagnostic clinic in properly classifying a boy for his proper sphere of activity and requirements upon entrance to the institution. The Division of Training and Guidance already has an assistant superintendent and a supervisor of instruction, both of whom are supposedly qualified to operate in the fields covered by this position. It does not appear that this new position is justifiable. Elimination is recommended at a saving of \$3,180.

Per Capita Costs

The adverse trend in per capita costs and ratios of personnel to inmates is indicated in the following comparison.

In the 1940-41 Fiscal Year population at this institution was 700 with a per capita cost of \$765.95. Employees totaled 197 or a ratio of one employee for every 3.5 inmates. For 1947-48 with an estimated 1.4 percent increase in population to 710, the per capita cost is scheduled to go to \$1,434.97 per inmate, an increase of 87.3 percent. This is a ratio of one employee to every 2.9 inmates, an increase of 17.1 percent.

The foregoing trend coupled with the unsatisfactory performance of the school and the inmates amply illustrates the need for a further overhauling of the institution and its policies.

Recommendations

Salaries and wages should be reduced from \$702,045 to \$671,145 effecting a saving of \$30,900 or 4.4 percent made up on the following items:

1. Cut proposed additional boys' group supervisor positions from 15 to 4, thereby effecting a salary saving of \$27,720.
2. Eliminate proposed new position of Supervisor of Vocational Instruction, thereby saving \$3,180.

Operating Expenses

Operating Expenses are budgeted to increase a total of \$25,365, or 8.7 percent. Increases in this item by division are shown in the following Table XXIII:

Table XXIII—Preston School of Industry—Operating Expenses and Per Capita Costs by Division

Division	Total operating expense		Increase or decrease		Per capita costs	
	1946-47	1947-48	Amount	Percent	1946-47	1947-48
Administration -----	\$12,250	\$14,210	\$1,960	16.0	\$18 53	\$20 01
Domiciliary care and welfare -----	2,550	2,900	350	13.7	3 86	4 08
Medical care -----	8,000	7,800	—200	—2.5	12 10	10 99
Training and guidance	7,475	11,175	3,700	49.4	11 31	15 74
Plant Operation:						
Maintenance and operation of plant----	54,720	65,125	10,405	19.0	82 78	91 73
Subsistence and housekeeping ----	164,550	180,400	15,850	9.6	248 94	254 08
Farming and processing -----	39,300	32,600	—6,700	—17.0	59 46	45 92
Totals -----	\$288,845	\$314,210	\$25,365	8.7	\$436 98	\$442 55
Population -----	661	710				

Telephone and telegraph expense represents \$1,500 of the total \$1,960 increase in the Division of Administration. *This item should be held to the average of the 1945-47 expenditure or \$4,500, thereby effecting a saving of \$1,600.*

Printing costs are budgeted at \$1,350. If the same type of management control is exercised over other expenditures at this institution as is reflected by one example of printing that has come to our attention, drastic over-all reductions could be effected with no loss in efficiency or benefits derived. We refer to one printing job put out by this institution wherein 50 percent more pages were used in printing a lesson on "Basic In-Service Training Course" than were necessary. By printing separate booklets instead of a consolidated issue, production costs were increased 26 percent. Expensive coated paper was used instead of regular book paper. Booklet covers were made of unnecessarily expensive stock and of a kind of paper almost impossible to secure. The booklets contained 22 percent as many blank pages as there were printed pages. Herein we have an example of some of the reasons behind spiraling costs. The current print-

ing budget should be held to \$1,300, effecting a saving of \$50. If indicated economies are practiced, this should be the equivalent of about \$1,640 worth of printing on the former basis of expenditures.

Subsistence and housekeeping operating expenses are up 9.6 percent, or \$15,850. The major portion of this advance is attributable to feeding costs. The budget shows a decline of \$3,370 in gross feeding costs with an increase of \$12,630 in net feeding costs. The change in trend is due to a \$16,000 decrease in the value of local production consumed from \$100,000 to \$84,000.

Operating expenses for maintenance and operation of plant reflect the next largest dollar volume increase going from \$54,720 to \$65,125, up \$10,405 or 19 percent. The largest item therein is a \$7,325 increase in light, heat, power and water. Some saving can undoubtedly be accomplished through as large a use as possible being made of the local power plant. Additional power is required for lighting of the fence, athletic field, and new segregation unit.

Over-all operating expenditures should be reduced to \$312,560 effecting a saving of \$1,650 made up on the following items:

Division of Administration, telephones and telegraph.....	\$1,600
Printing	50
	<u>\$1,650</u>

Further savings on operating expenses can undoubtedly be effectuated by the management if the favorable trend shown by the Medical Care Division and the Farming and Processing Operation is used as guiding criteria. Expenses are down by 2.5 percent and 17 percent respectively on these two divisions.

Equipment

Equipment expenditures are budgeted to increase from \$11,590 in 1946-47 to \$35,135 for 1947-48, an advance of \$23,545 or 203.1 percent.

Increases in this category by division and the extent of new and replacement items is indicated in the following Table XXIV:

Table XXIV—Preston School of Industry—Equipment Expenditures by Division

Division	Total		Increase or decrease		1947-48	
	Equipment expense		1947-48 over 1946-47		equipment	
	1946-47	1947-48	Amount	Percent	Addi- tional	Replace- ment
Administration	\$175	\$100	—\$75	—42.8	----	\$100
Domiciliary care and welfare	50	100	50	100.0	----	100
Medical care	532	300	—232	—43.6	----	300
Training and guidance	3,675	5,560	1,885	51.2	\$210	5,350
Plant Operation:						
Maintenance and operation of plant	1,003	14,785	13,782	1,374.0	2,550	12,235
Subsistence and housekeeping ----	4,788	5,950	1,162	24.2	2,850	3,100
Farming and processing	1,367	8,340	6,973	510.0	6,430	1,910
Totals	\$11,590	\$35,135	\$23,545	203.1	\$12,040 (34.2%)	\$23,095 (65.8%)
Population	661	710				
Per capita outlay----	\$17 53	\$49 48				

\$23,095 or 65.8 percent of equipment expenditures is for replacement items, the balance of \$12,040, or 34.2 percent being for additional equipment. The largest divisional expenditure is \$14,785 for equipment for maintenance and operation of the plant which is a 1374 percent increase over 1946-47. \$12,235 of this is for replacement items of which \$10,975 is for motor vehicles. Divisions of Administration and Medical Care have shown a commendable conservative approach to the matter of equipment, both divisions being below 1946-47 expenditures in this category.

Farming and Processing equipment items are up to \$8,340, an increase of \$6,973, or 510 percent. \$1,910 is for replacement equipment and \$6,430 is for additional equipment. *These items should reflect in either increased production or lowered production costs for the operation.*

The following statistical analysis of the farming and processing operation shows the relationship between operating costs, value of products produced, and the percentage return based on cost of production without consideration for investments in land, buildings and equipment.

Table XXV—Preston School of Industry—Analysis of Farming
Operating Revenues and Production Costs

Fiscal year	Value of production	Operating cost of production	Net operating revenue	Percent return on operating cost
1945-46 -----	\$77,780 98	\$54,209 01	\$23,571 97	43.4
1946-47 -----	103,000 00	63,597 00	39,403 00	61.9
1947-48 -----	87,000 00	64,190 00	22,810 00	35.5

The foregoing figures establish an adverse trend in connection with the farming operations. Net operating revenue is shown to decrease from \$39,403, or 61.9 percent for 1946-47 to only \$22,810, or 35.5 percent for 1947-48. In spite of this decline, operating costs of production are scheduled to increase.

While the percentage figures of returns on the investment in salaries and wages and operating expenses seem quite substantial, it must be remembered that the figures do not take into consideration that the bulk of the labor in this project is furnished by the inmates and no costs for this item are included. Further, the return does not take into consideration the capital invested in land, buildings, and equipment for the farming operation. No consideration is given to the pro rata share of administrative cost as applied to the farming operation.

The only offset item is the vocational advantages afforded to a relatively low percentage of the total school population.

Under the present budget, it is noted that in addition to the \$8,430 for equipment from the appropriation for support an additional \$55,000 is requested from the General Fund to cover construction improvements and repairs to farming facilities.

With that kind of money being put into the operation, every effort should be made to put the farming process on at least a real, not hypothetical, self-supporting basis with consideration given to all of the factors involved.

Recommendations

That item number 70 be reduced by \$32,550 or 3.19 percent to \$986,280, the reduction being made up of the following amounts:

Salaries and wages	\$30,900
Operating expense	1,650
	<hr/>
	\$32,550

For Construction at Preston School of Industry

Item No. 71, page 13, of the Budget Bill and page 192 of the Budget—Construction, Improvement, Repairs and Equipment at Preston School of Industry. Proposed expenditures are shown in Table XXVI following; \$202,000 from the General Fund:

Table XXVI—Preston School of Industry—Proposed
Construction and Improvements

Construct two dairy feed barns and one bull barn	\$25,000
Construct five miles new hog wire fence	2,000
Repair boiler plant and powerhouse	40,000
Repair steam distributions system	70,000
Repair small processing facilities	30,000
Repair kitchen steam lines and refrigeration unit	30,000
Power equipment for plumbing	5,000
	<hr/>
Total, General Fund	\$202,000

We recommend that Item No. 71 be approved on the following amended basis:

That no funds will be expended for these scheduled repairs, equipment or construction until they have been reviewed by the Farm Advisor of the Department of Finance, the State Architect, and the Director of the Youth Authority. Provided further that the expenditures for each of the items be only in the amounts they recommend and that a report be included on this matter in the next session of the Legislature and be shown specifically in the next Budget.

For Support of New School for Boys

Item 72, page 13, of the Budget Bill and pages 193 to 196, inclusive, of the Budget. Amount requested \$145,100—from the General Fund.

This is a new school for boys in the 14-16 age group and is to be located near Paso Robles, California. No background experience, therefore, exists on which to make appropriate comparisons with former expenditures. A comparable analogy may be drawn, however, by comparisons with expenses at the Fred C. Nelles School for Boys. In fact, the agency states that it has used costs at the latter school in making expenditure estimates for the new facility.

If this be so, we raise the question how a per capita cost of \$2,418.33 contemplated for this school was arrived at, in view of the per capita cost of only \$1,592.67, as forecast for the Fred C. Nelles School. It appears that this budget is highly inflated when a differential of \$825.66, or 51.84 percent, exists in per capita costs between the two institutions.

In order to provide an adequate basis for comparison, the proposed expenditures by object are compared to similar items in the proposed budget of Fred C. Nelles School and the relationship between per capita costs is set forth in the following Table XXVII.

Table XXVII—New School for Boys—Comparison of Expenditures
by Object With Fred C. Nelles School for Boys

Object	Total expenses		Per capita costs		Increase new school over Nelles	
	1947-48 Fred C. Nelles	1947-48 New school	1947-48 Fred C. Nelles	1947-48 New school	Per capita costs Amount	Percent
Salaries and wages	\$359,650	\$98,850	\$1,123 91	\$1,647 50	\$523 59	46.58
Operating expenses	134,655	51,800	420 80	868 33	442 53	105.16
Equipment	30,849	5,900	96 40	98 33	1 93	2.00
Population	320	60	----	----	----	----

Salaries and Wages

The foregoing table indicates that the per capita costs for salaries and wages is contemplated to be \$523.59, or 46.58 percent higher for the new facilities than that experienced by the Fred C. Nelles Institution. It is recognized that a minimum operating staff is essential irrespective of the initial population, which is scheduled at only 60 inmates. *However, it is felt that some reduction in staffing can be effectuated until population builds up to justify the personnel complement.*

Operating Expenses

Operating expenses are scheduled to be \$442.53, or 105.16 percent more per capita than the experience of the facility at Nelles. We are cognizant that this item will be justifiably up over projected operating expenses at Nelles due to the necessity of building an adequate inventory of expendables in connection with the starting of the institution. *However, the per capita amount appears disproportionate and needs revision downward.*

Equipment

Equipment per capita costs are the nearest in line with projections at Nelles, being off only \$1.93, or 2 percent, at a total of \$98.33 per inmate.

The following Table XXVIII presents a statistical summary comparing the per capita costs of the two facilities by object of expenditures and by function:

Table XXVIII—New School for Boys—Analysis and Comparison of Per Capita Costs With Fred C. Nelles School for Boys by Organization, Division and Object

Division	Total expenses		Per capita costs		Increase new school over Nelles	
	1947-48 Fred C. Nelles	1947-48 New school	1947-48 Fred C. Nelles	1947-48 New school	Per capita costs Amount	Percent
Administration						
Salaries and wages	\$50,890	\$20,870	\$159 03	\$347 83	\$188 80	118.7
Operating expense	9,395	4,900	29 36	81 67	52 31	178.1
Equipment	8,410	200	26 27	3 33	—22 94	—79.7
Total	\$68,695	\$25,970	\$214 66	\$432 83	\$218 17	101.6
Support and Subsistence						
Salaries and wages	\$38,650	\$10,175	\$120 78	\$169 58	\$ 48 80	40.4
Operating expense	81,850	29,300	255 78	488 34	232 56	90.9
Equipment	14,529	2,100	45 40	35 00	—10 40	—22.9
Total	\$119,529	\$41,575	\$421 96	\$692 92	\$270 96	64.2
Care and Welfare						
Salaries and wages	\$226,980	\$47,025	\$709 31	\$783 75	\$ 74 44	10.4
Operating expense	8,250	4,100	25 78	68 33	42 55	165.1
Equipment	2,485	1,100	7 77	18 33	10 56	135.9
Total	\$237,715	\$52,225	\$742 86	\$870 41	\$127 55	17.1
Maintenance and operation of plant						
Salaries and wages	\$37,150	\$10,000	\$116 10	\$166 66	\$ 50 56	43.5
Operating expense	25,910	10,500	80 97	175 00	94 03	116.1
Equipment	5,100	500	15 94	8 34	—7 60	—47.6
Total	\$68,160	\$21,000	\$213 01	\$350 00	\$136 99	64.3
Farming and Processing						
Salaries and wages	\$ 5,980	\$3,330	\$18 69	\$ 55 50	\$36 81	196.9
Operating expense	9,250	3,000	28 91	50 00	21 09	72.9
Equipment	325	2,000	1 02	33 33	32 31	316.7
Total	\$15,555	\$8,330	\$48 62	\$138 83	\$90 21	185.5

The foregoing Table XXVIII points up the necessity for substantial reductions throughout this budget if the announced objective is attained to set the costs at this institution on a comparable basis to those experienced at the Fred C. Nelles School for Boys.

ADMINISTRATIVE DIVISION

Administrative Division over-all per capita costs are indicated to be \$432.83 per inmate, as against the Nelles' figure of \$214.66. This is an increase of \$218.17 or 101.6 percent.

Salaries and Wages

With the institution scheduled to have only a population of 60 the first fiscal year of operation, it is recommended that the following administrative positions be deferred since it does not appear that the volume will justify them:

Business manager	\$4,140
Intermediate stenographer-clerk	2,040
Intermediate account-clerk	1,920

Total salary savings \$7,100

The foregoing will bring total salaries and wages for this division down from \$20,870 to \$13,770, with a per capita cost for this item of \$229.50, which is still \$14.84 or 6.9 percent above the Nelles' figure.

Operating Expenses

Administrative Division operating expenses are \$52.31 more per capita or 178.1 percent above the corresponding figure for Nelles.

Operating expenses for Nelles in this division totals \$9,395 or \$553 per administrative employee. *With the proposed reduction in staffing requirements, operating expenses for this new facility should be held to \$555 per employee, or a total of \$2,775, effecting a saving of \$2,125 or 43.3 percent.*

The above reductions total \$9,875 and will bring Administrative Division per capita costs to \$268.25, which is still \$53.59 or 24.9 percent above the Nelles' figure, thus allowing a substantial cushion for contingencies.

SUPPORT AND SUBSISTENCE

Support and Subsistence Division over-all per capita costs total \$692.92 as against \$421.96 for Nelles, an increase of \$270.96 or 64.2 percent. Accordingly, some readjustment is indicated.

Salaries and Wages

The Budget indicates a supervising institution cook is contemplated for the last half of the fiscal year starting January 1, 1948, at a salary cost of \$1,500. With only 60 inmates, or an average of 30 per institution cook already scheduled, the need for a supervising cook for a half a year is not justifiable. *Recommend deletion of this amount effecting a saving of \$1,500 in salaries and wages.*

Operating Expenses

Operating expenses for this division indicate that they can bear their share of readjustment. Feeding costs at Nelles are scheduled to average \$223 per inmate. The figure for this new institution averages \$280 per inmate. Some consideration is in order due to the differences in volume occasioned by population differentials. An allowance of 1 percent per month or 12 percent over Nelles' costs is a substantial offset. Per capita clothing costs at Nelles average \$41.87 as against the \$100 figure in the budget for this new institution. *Even allowing an approximate 25 percent increase for inventory purposes, this cost should be held to \$50 on a per capita basis, thereby justifying a reduction in this item of \$3,000 or 50 percent.*

The indicated reductions in the Division of Support and Subsistence will bring per capita costs to \$587.92, a reduction of \$105 per inmate. This, however, will still leave costs for this division \$165.96 or 39.3 percent more than the Nelles' figure of \$421.96, thus affording a substantial margin for expansion.

CARE AND WELFARE

Care and welfare per capita costs are scheduled to average \$870.41 for this institution which is \$127.55 or 17.1 percent above the Nelles' figure of \$742.86.

Salaries and Wages

Per capita costs for salaries and wages show an increase of \$74.44 or 10.4 percent over Nelles. The largest item is for 12 boys' group supervisors to cost \$30,240. Based on a population of 60 inmates, this is a ratio of one supervisor to each five boys. Nelles, with a population of 320, operates with 39 supervisors, or a ratio of one supervisor to eight. *We, therefore, recommend that four boys' group supervisor positions be deleted, effecting a saving of \$10,080 or 33.3 percent.* This will afford an average ratio of one supervisor to each 7.5 boys.

With only one high school teacher and two elementary school teachers, the need for a supervisor of instruction is not demonstrated. It would appear that general supervision in this field should come from the head administrative office of the Youth Authority. Specialized local supervision in this category can well be handled at the outset by the superintendent of the institution. *Recommend deletion of this position, effecting a further saving of \$3,180 in salaries and wages.*

Operating Expenses

Operating expenses for the Division of Care and Welfare reflect a per capita cost of \$68.33, which is \$42.55 or 165.1 percent more than the Nelles' per capita figure of \$25.78. The Nelles' figure, plus an allowance of 1 percent per month or 12 percent for inventory, would afford a proper base for this expenditure. It, therefore, should be reduced from the \$4,100 indicated in the budget to \$1,900, effecting a saving of \$2,200 or 53.6 percent.

We note that \$300 was set up for "escapes" in a 60-boy institution that contemplated one supervisor to each five boys. This is the same amount that was set up for the Nelles school with a population of 320 or five times as large and a supervisor-inmate ratio of only one to eight. This is an example of how a budget proposal reaches a \$2,418.33 per capita cost figure for maintaining a delinquent boy 14 to 16 years of age.

The recommended savings in the Division of Care and Welfare will reduce per capita costs for this division from \$870.41 to \$612.75, a saving of \$257.66 or 29.6 percent per inmate.

MAINTENANCE AND OPERATION OF PLANT

Per capita costs for the Division of Maintenance and Operation of Plant are scheduled to average \$350 as compared to the figure of \$213.01 for Nelles. This reflects an increased difference of 64.3 percent or \$136.99 per inmate.

Salaries and Wages

Two building maintenance men are provided in the Budget. One of these positions appears excessive and should be eliminated at the present time. Based on a \$45,000 capital investment for land and buildings and a resident population of 60 boys, one such position should handle the requirements in conjunction with the chief institution engineer and the institution plumber. Elimination of this position will reduce expenditures for salaries and wages in this division by \$2,160 or 21.6 percent.

Operating Expenses

Operating expenses in this division on an inmate per capita basis are scheduled at \$175, which is \$80.97 or 116.1 percent more than that scheduled for Nelles. On a basis of operating employees, the average per employee for Nelles is \$2,159.16, as against \$2,625 for this new institution, an increase of 21.5 percent.

Comparisons of per capita costs for light, heat and power, show a large disparity at Nelles. This item averages \$60 while at the new school it is scheduled to average \$125 per inmate.

These figures suggest that at least a 20 percent over-all reduction is possible, thereby reducing the total operating expense for this division by \$2,100.

FARMING AND PROCESSING

Over-all expenditures for farming and processing reflect a per capita cost of \$138.83 as against the Nelles' average of \$48.62. This is an increase of \$90.21 or 185.5 percent.

With the adverse trend of this function at Nelles and other Youth Authority Facilities, it is certain that some sound planning is needed to make these institution farming operations much better than past experience has shown them to be from a financial standpoint. The amount requested appears to be satisfactory, as an initial venture.

Recommendations

That the total of the above-suggested reductions be applied to effect a reduction of \$36,225 or 24.98 percent in Item Number 72 of the Budget, reducing the total thereof to \$108,875. This reduced figure will result in per capita costs of \$1,814.58 for this institution. *Still further reductions through the application of proper management should be made as this figure is still more than ample.*

The reduced total will be reflected in revised schedule sub-totals by object as follows:

Salaries and wages-----	\$66,400
Operating expense-----	40,575
Equipment -----	5,900
	<hr/>
	\$112,875
Reimbursements for employee maintenance-----	4,000
	<hr/>
Net total -----	\$108,875

For Support of Los Guilucos School for Girls

Item 73, page 13, of the Budget Bill and pages 197 to 202, inclusive, of the Budget. Los Guilucos School for Girls. Amount requested \$193,252 for support from the General Fund.

This represents an increase of \$58,277 or 43.17 percent over expenditures of \$134,975.14 for the 1945-46 Fiscal Year, and an increase of \$28,490 or 17.29 percent over the amount of \$164,762 allowed for expenditure in the 1946-47 Fiscal Year.

The distribution of these increases by function is shown in the following Table XXIX.

Table XXIX—Los Guilucos School for Girls—Analysis of Support Expenditures

Function	Actual and estimated 1946-47	Estimated 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Administration -----	\$15,922	\$19,741	\$3,819	23.9	\$139 68	\$171 66
Support and subsistence -----	39,165	43,960	4,795	12.2	343 55	382 26
Care and welfare -----	82,285	92,866	10,581	12.8	721 80	807 53
Maintenance and operating plant ---	19,945	27,615	7,670	38.4	174 95	240 14
Farm processing -----	7,445	9,070	1,625	21.8	65 30	78 86
Total -----	\$164,762	\$193,252	\$28,490	17.2	\$1,445 28	\$1,680 45
Average population --	114	115				

The foregoing table discloses that the largest dollar increase is \$10,581 for care and welfare. This is 12.8 percent above last year's figure and is largely due to increases in salaries and wages totaling \$6,741 which includes one new teacher position at \$2,520.

The largest percentage increase is shown to be 38.4 percent or \$7,670 in maintenance and operation of plant. \$5,000 of this is for a fire truck.

FARMING AND PROCESSING

Expenditures for farming and processing seem questionable. It is noted that revenues from surplus products sales have been declining from \$6,949.42 in 1945-46 to \$3,750 in 1946-47, with a further drop to \$3,250 estimated for 1947-48. This is an over-all reduction of approximately \$3,700 or 53.0 percent. Local production consumed has increased from \$3,450.57 in 1945-46 to \$6,300 in 1946-47, with a decline to an estimated \$5,400 for 1947-48. The decreased estimated value is in line with contemplated lowered food costs.

From a financial standpoint, the value of the farming operation is extremely dubious. It appears that for 1947-48, the total value of the products consumed and sold will be only \$8,650. The cost of salaries, wages, and operating expenses will be \$10,130, not to mention the investment in land and equipment. Total 1947-48 expenditures for the latter item are scheduled at \$2,190, of which \$1,050 is replacement and \$1,140 is additional equipment.

It appears that we should either get in the farming business on a paying basis or get out.

The following Table XXX shows the financial trend in respect to the farming operation from the standpoint of the value of crops produced in relationship to direct expenditures for salaries and wages. The comparison is favored in that charges for original investments in land and equipment are not considered.

Table XXX—Los Guilucos School for Girls—Analysis of Farming and Processing

	1946-47	1947-48	Increase or decrease 1947-48 over 1946-47	
			Amount	Percent
Value of products sold-----	\$3,750	\$3,250	—\$500	—13.3
Value of products consumed-----	6,300	5,400	—900	—14.2
Total value of production-----	\$10,050	\$8,650	—\$1,400	—13.9
Salaries and Wages -----	7,160	7,460	300	4.1
Operating expense -----	2,660	2,670	10	3.7
Total salaries and wages and operating expense-----	\$9,820	\$10,130	\$310	3.1
Equipment outlay -----	1,375	2,190	815	59.2
Total expenses-----	\$11,195	\$12,320	\$1,125	10.0
Loss or gain-----	—1,145	—3,670	—2,525	—220.5
Number of positions-----	3	3		

The figures show that in 1945-46 the value of production exceeded the cost of production by only \$699.54. This is an average of only \$233.18 per employee engaged in the farming operations.

From this slight gain, the 1946-47 figure dropped to an operating loss of \$1,145. For the 1947-48 Fiscal Year, it is estimated that this loss will increase to \$3,670 if the function is continued.

It, therefore, seems advisable to discontinue the farming operation from a purely dollar approach to the situation. The land could be leased to provide income. In any event, the matter is in need of attention. In view of the foregoing, it is believed that the farming operations should be eliminated from this facility, or a sound management plan be developed to take the operation out of the red.

Due to the extreme youth of the inmates (12-16) there is no active substantial inmate participation in the farming operation as a whole, so vocational and therapeutic benefits are practically nil.

The following Table XXXI presents an analysis of expenditures by object:

Table XXXI—Los Guilucos School for Girls—Analysis of Support Expenditures by Object

Object	Actual and estimated 1946-47	Estimated 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages---	\$115,052	\$125,311	\$10,259	8.9	\$1,009 22	\$1,089 66
Operating expenses --	54,085	58,360	4,325	8.0	474 00	507 47
Equipment -----	2,925	16,631	13,706	468.6	25 65	144 62
Totals -----	\$172,012	\$200,302	\$28,290	16.4	\$1,508 87	\$1,741 75
Reimbursements						
Employee mainte-						
nance -----	—3,500	—3,800	—300	8.5		
Surplus product sales	—3,750	—3,250	—500	13.3		
Net totals-----	\$164,762	\$193,252	\$28,490	17.2	\$1,445 28	\$1,680 45
Population -----	114	115	1	.87		

Salaries and Wages

Salaries and wages are scheduled to advance from \$115,052 to \$125,311, an increase of \$10,259 or 8.9 percent. Of the total proposed salary increase, \$4,920 or 47.9 percent, is attributable to two new positions. The addition of one teacher will bring the teaching ratio to the level of one instructor to each 15 pupils. This position should be deleted since population is up by only one inmate. In order to give full coverage to the kitchen and provide for regular time off, one additional institution cook is proposed. Elimination of the teacher position will effect a salary saving of \$2,520. It will be better to improve quality rather than quantity in this teaching staff.

Operating Expenses

Operating expenses show an advance of \$4,325 or 8 percent, bringing the total to \$58,360. Operating expenses for administration should be reduced by \$290, represented by \$60 on traveling and \$230 on automobile. No additional automotive equipment is scheduled for this division. *The Budget is in error in indicating an additional automobile. Actually, replacement of two automobiles is contemplated.* This should result in a further saving in automotive operating expenses.

The reduction in gross and net feeding costs is largely offset by increases in clothing to provide for replenishment of depleted stocks accounting for the major portion of the \$1,550 increase in operating expenses for support and subsistence.

Care and welfare operating expenses are up by \$750 due primarily to increases in education and recreation.

Operating expenses for maintenance and operation of plant reflect an increase of \$1,775. The factors largely responsible are an increase of \$1,000 in light, heat, and power, and a \$500 increase for maintenance of structures.

Equipment Expenses

Equipment expenses are scheduled at \$16,631, which is up \$13,706, or 468.6 percent over the 1946-47 figure of \$2,925.

Administration Division equipment requirements are increased by \$3,121 to a total of \$3,196. Automotive replacement equipment accounts for \$1,675 of this figure with \$1,166 being allocated for replacement office equipment.

Support and subsistence equipment is up \$1,025 to a total of \$1,325. Additional feeding and housekeeping equipment accounts for \$375 and \$666 respectively of this total, the balance being replacement items in the same categories.

Equipment for the Division of Care and Welfare is scheduled at \$3,965, representing an increase of \$3,090 over the 1946-47 figure of \$875. \$3,340 of the total is for additional educational equipment.

The largest increase for equipment expenditures occurs in the Division of Maintenance and Operation of Plant. Out of a total of \$5,955, the largest item is \$5,000 for a new fire truck. The Youth Authority should determine from the Division of Forestry if a fire truck is available and if so they should enter into a contract with the Forestry Division

for such service, before expending these funds, since continued maintenance costs will also be involved.

Recommendations

That the appropriation be approved for \$186,772 by effecting an over-all reduction of \$6,480 or 3.35 percent through elimination of the farming and processing function and the previously mentioned reduction of \$290 in operating expenses for the Division of Administration, plus the deletion of one teacher position at \$2,520.

Such reduction will change the schedule as follows:

	<i>Present amount</i>	<i>Change</i>	<i>Recommend</i>
Salaries and wages.....	\$125,311	—\$9,980	\$115,331
Operating expenses.....	58,360	+2,440	60,800
Equipment	16,631	—2,190	14,441
	<u>\$200,302</u>	<u>—\$9,730</u>	<u>\$190,572</u>
Reimbursements	7,050	3,250	3,800
	<u>\$193,252</u>	<u>—\$6,480</u>	<u>\$186,772</u>

For Construction, Los Guilucos School for Girls

Item 74, page 13, of the Budget Bill and page 202 of the Budget. Construction, improvements, repairs and equipment at Los Guilucos School for Girls. Proposed expenditures of \$64,650 from the General Fund are scheduled by major items as follows:

Repair sheep corrals and loading chute.....	\$150
Build sidewalks and improve roads.....	4,000
Improvements to swimming tank.....	6,000
Property line fences.....	3,500
High pressure water mains.....	36,000
Repairs and alterations to structures, including painting, plumbing, electrical, boilers	15,000
	<u>\$64,650</u>

Recommend that Item 74 be reduced by \$150, the amount scheduled for repair of sheep corrals and loading chute. With the recommended discontinuance of farming operations, this expenditure will not be in order. Also study should be made of the necessity for the property line fence and its nature. If it is to conduct farming operations it should be eliminated.

The renewed request for funds for the swimming tank is illustrative of poor planning in this instance. This is a further expenditure in the conversion of a reservoir into a swimming tank, which in the final analysis will result in a final and higher cost than if a swimming pool had been planned and built originally.

If the farming and processing operation is discontinued, there is some question as to the necessity for spending \$36,000 for high pressure water mains.

Recommend approval in the reduced amount of \$64,500.

For Support of Ventura School for Girls

Item 75, pages 13 and 14 of the Budget Bill and pages 203 to 209, inclusive, of the Budget. Amount requested \$355,954 for support from

the General Fund. This represents an increase of \$104,634.64 or 41.6 percent over expenditures of \$251,319.36 for the 1945-46 Fiscal Year, and \$35,974, or 11.2 percent over the amount of \$319,980 allowed for expenditure in the 1946-47 Fiscal Year.

The following Table XXXII shows the distribution of funds by object and comparable increases therein with related per capita costs for the preceding two fiscal years:

Table XXXII—Ventura School for Girls—Analysis of Proposed Expenditures by Object With Related Per Capita Costs

Object	Actual and Estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Salaries and wages---	\$211,625	\$243,640	\$32,015	15.1	\$1,125 66	\$1,282 32
Operating expense ---	104,950	109,745	4,795	4.6	558 24	577 61
Equipment -----	17,905	19,069	1,164	6.5	95 24	100 36
Total -----	\$334,480	\$372,454	\$37,974	11.3	\$1,779 14	\$1,960 28
Reimbursements						
Employee						
maintenance -----	\$14,500	\$16,500	\$2,000	13.8		
Surplus product sales						
Net totals -----	\$319,980	\$355,954	\$35,974	11.2	\$1,702 02	\$1,873 44
Population -----	188	190	2	1.06		

Per inmate costs are shown to have advanced from \$1,373.33 in 1945-46 to \$1,873.44, for 1947-48, an increase of \$500.11, or 36.4 percent.

Salaries and wages are up by \$32,015 or 15.1 percent over the amount of \$211,625 expended in 1946-47.

Operating expenses reflect a 4.6 percent advance over the 1946-47 amount of \$104,950, the increase of \$4,795 bringing the 1947-48 figure to \$109,745.

Equipment expenditures are scheduled at \$19,069, an increase of 6.5 percent or \$1,164 over the amount of \$17,905 expended in 1946-47.

Salaries and Wages

Of the total advance of \$32,015 in salaries and wages, \$23,770 or 74.2 percent is attributable to 10 proposed new positions. This represents an increase of 12 percent in the total staff bringing the number of employees to 84. The inmate population is only scheduled to advance by 2 or 1.06 percent.

Table XXXIII following, reflects a schedule of the proposed new positions:

Table XXXIII—Ventura School for Girls—Proposed New Positions
for 1947-48 Fiscal Year

Number of positions 1945-1946-1947- 1946 1947 1948			Classification	Salary range	Added cost
45	45	49	Girls Group Supervisor	210(10)250	\$10,080
--	--	1	Intermediate Typist Clerk	160(10)200	1,820
--	--	1	Instructor in Cooking	240(10)280	2,880
2	2	3	Teacher	210(10)250	2,520
--	--	1	Instructor in Handicraft	180(10)220	2,160
--	--	1	Music Teacher (increase to full time)	210(10)250	1,770
--	--	1	Laborer	150(10)190	1,800
47	47	57	Totals		\$23,770

All of the foregoing new positions are in the Division of Care and Welfare, except the last one of laborer, which is in the Division of Maintenance and Operation of Plant.

At present this institution has 11 group supervisors in the Division of Support and Subsistence and 34 supervisors in the Division of Care and Welfare, a total of 45 or a ratio of one supervisor to each 4.2 inmates, based on the projected population of 190. *With the addition of 4 more supervisors, this ratio will be one supervisor to each 3.8 inmates, an exceedingly high ratio.* For comparison, the figures at Los Guilucos School for Girls offer a sizeable variation. At this latter institution the population is projected at 115 with only 17 girls' group-supervisors or a ratio of one supervisor to each 6.7 inmates, which is in line with other correctional institutions. *Deletion of the four additional supervisor positions is recommended thus effecting a salary saving of \$1,080.*

Out of a school of 190 inmates, it should be possible to have available several girls qualified for, or in training to meet, the qualifications of an intermediate typist-clerk. One of the objectives of the training program should be to prepare inmates for occupational advancement. Accordingly we see no justification for the requested position. This caliber of work is well within the scope of inmates and, therefore, it is merely a management problem capable of being solved internally without additional help.

Recommend deletion of this position with a salary saving of \$1,820.

We recommend the deletion of one of the teaching positions since population is only up by two inmates or 1.06 percent. This will enable a saving of \$2,160.

It is noted that the Division of Maintenance is requesting an additional position of a laborer at \$1,800 per annum. This division has expended only \$50 and \$370 in 1945-46 and 1946-47, respectively, for temporary help and has scheduled \$400 for 1947-48. *The additional position does not seem warranted since it is not one requiring special skill and can be filled on a temporary basis until the volume of work justifies the position on a permanent basis.* This division is already well represented by an engineer, a carpenter, a painter, and a building maintenance

man. *Recommend deletion of this position, effecting a salary saving of \$1,800.*

The foregoing savings on salaries and wages total \$15,860 or 6.5 percent of the total amount so scheduled for 1947-48.

Operating Expense

The over-all operating expense increase of 4.6 percent, while not excessive, can stand some adjustment. Telephone and telegraph expense is scheduled at \$2,200 which is \$400 or 22.2 percent more than the amount scheduled for 1946-47 and \$531.09 or 31.8 percent more than the amount expended in 1945-46. Both the inmate population and the number of employees have remained almost static during this time. *It is therefore reasonable to assume that this expense can be held to the \$1,800 level, effecting a saving of \$400.*

Equipment

Equipment expenditures while only up 6.5 percent over last year, representing outlay totaling \$19,069. Of this, 59.2 percent or \$11,298 is for replacement items and 40.8 percent or \$7,771 is for additional equipment. With the general depletion of equipment during the war period and inability to get replacements or additional needed items, the present budget reflects a heavy but normal reaction on equipment expenditures generally.

The following Table XXXIV reflects a detailed analysis by function and object with related per capita costs on expenditures for support:

**Table XXXIV—Ventura School for Girls—Analysis of Expenditures by
Function and Object With Related Per Capita Costs**

Function and object	Actual and estimated 1946-47	Proposed 1947-48	Increase or decrease 1947-48 over 1946-47		Per capita costs	
			Amount	Percent	1946-47	1947-48
Administration						
Salaries and wages	\$35,380	\$35,680	\$300	.8	\$188 19	\$187 79
Operating expense	7,550	8,250	700	9.2	40 16	43 42
Equipment	3,230	5,366	2,136	66.1	17 18	28 24
Totals	\$46,160	\$49,296	\$3,136	6.7	\$245 53	\$259 45
Support and subsistence						
Salaries and wages	\$34,410	\$36,130	\$1,720	4.9	\$183 03	\$190 16
Operating expense	69,300	70,820	1,520	2.1	368 62	372 74
Equipment	11,140	7,866	-3,274	-29.3	59 25	41 40
Totals	\$114,850	\$114,816	-		\$610 90	\$604 30
Reimbursement for employees' main- tenance	-14,500	-16,500	-			
Net Totals	\$100,350	\$98,316	-\$2,034	-2.0	\$533 77	\$517 45
Care and welfare						
Salaries and wages	\$124,255	\$151,900	\$27,645	22.2	\$660 93	\$799 47
Operating expense	8,650	10,000	1,350	15.6	46 01	52 63
Equipment	2,800	3,542	742	26.5	14 89	18 64
Totals	\$135,705	\$165,442	\$29,737	21.9	\$721 83	\$870 74
Maintenance and operation of plant						
Salaries and wages	\$13,255	\$15,420	\$2,165	16.3	\$70 50	\$81 16
Operating expense	17,625	17,925	300	17.0	93 75	94 34
Equipment	585	920	335	57.2	3 11	4 84
Totals	\$31,465	\$34,265	\$2,800	8.8	\$167 86	\$180 34
Farming and processing						
Salaries and wages	\$4,325	\$4,510	\$185	4.2	\$23 00	\$23 74
Operating expense	1,825	2,750	925	50.6	9 71	14 47
Equipment	150	1,375	1,225	816.6	80	7 24
Totals	\$6,300	\$8,635	\$2,335	37.0	\$33 51	\$45 45
Surplus products sold	-	-	-			
Net totals	\$6,300	\$8,635	\$2,335	37.0	\$33 51	\$45 45
Population	188	190				

FARMING AND PROCESSING

An analysis of the farming and processing function indicates that this is another institution wherein this type of facility is in need of some management attention to put it on a proper remunerative basis.

The following Table XXXV reflects a statistical summary of the farming operation for the past two fiscal years, together with budget requirements for the 1947-48 Fiscal Year.

Table XXXV—Ventura School for Girls—Analysis of Farming and Processing Function

Item	1945-46	1946-47	Increase 1946-47 over 1945-46		1947-48	Increase 1947-48 over 1946-47	
			Amount	Percent		Amount	Percent
Value of production sold.....	\$7 10	-	—\$7 10	—100.0	-	-	-
Value of production consumed.....	10,467 85	\$8,000 00	—2,467 85	—23.5	\$5,000 00	—\$3,000 00	—37.5
Gross revenues	\$10,474 95	\$8,000 00	—\$2,474 95	—23.6	\$5,000 00	—\$3,000 00	—37.5
Salaries and wages.....	3,617 69	4,325 00	707 31	19.5	4,510 00	185 00	4.2
Operating expense	1,612 89	1,825 00	212 11	13.1	2,750 00	925 00	50.7
Total salaries and wages and operating expense	\$5,230 58	\$6,150 00	\$919 42	17.5	\$7,260 00	\$1,110 00	18.0
Equipment outlay	318 43	150 00	—168 43	—52.8	1,375 00	1,225 00	816.6
Total expense	\$5,549 01	\$6,300 00	\$750 99	13.5	\$8,635 00	\$2,335 00	37.1
Net operating revenue.....	\$4,925 94	\$1,700 00	—\$3,225 94	—65.4	—\$3,635 00	—\$5,335 00	—313.8
Percent of Net Rev. to Exp.....	88.7	26.9			—42.1		
Number of positions.....	2	2			2		

The gross value of the production from the farming operation has declined consistently from a total of \$10,474.95 in 1945-46 to \$8,000 in 1946-47, a drop of 23.5 percent, with a further scheduled 37.5 percent recession to \$5,000 in 1947-48. During the same period, expenses for salaries and wages, operating expense, and equipment have consistently risen. Starting at \$5,549.01, in 1945-46, a 13.5 percent increase to \$6,300 was recorded for 1946-47, with a further 37.1 percent advance to \$8,635 scheduled for 1947-48.

The trends outlined in the two preceding paragraphs have resulted in a decline in net operating revenue from \$4,925.94 in 1945-46 to \$1,700 in 1946-47, a reduction of 65.4 percent. *This adverse reaction is continued for the 1947-48 Fiscal Year with an actual loss of \$3,635 being indicated.*

The percentage comparison of net operating revenue to total operating expenses reflects a decline from 88.7 percent in 1945-46 to 26.9 percent in 1946-47, with a drop to a —42.1 percent for 1947-48. Here again is another instance wherein the situation sadly needs some management attention to the end that the operation should show a profit commensurate with private farming endeavor or the State should get out of the farming business.

Recommendation

That Item 75 be reduced in the amount of \$16,260 from \$355,954 to \$339,694, a reduction of 4.6 percent. Such reduction will still enable this facility to operate on a 6.2 percent expanded budget when compared to the 1946-47 Fiscal Year. The reduction to \$339,694 will result in a change in the schedule as follows:

Salaries and wages	\$227,780
Operating expenses	109,345
Equipment	19,069
	<hr/>
	\$356,194
Reimbursements	16,500
	<hr/>
	\$339,694

For Construction, Ventura School for Girls

Item 76, page 14, of the Budget Bill and page 209 of the Budget. Amount requested \$31,250, from the General Fund, for construction, improvements, repairs and equipment, Ventura School for Girls.

Table XXXVI following, indicates the distribution of the requested funds by major item.

Table XXXVI—Ventura School for Girls—Major Items of
General Fund Expenditures

<i>Item</i>	<i>Amount</i>
Mono rail for commissary-----	\$750
Lower and pave roads-----	10,000
Erosion control and drainage-----	15,000
Construct fire house-----	2,500
New low pressure cooler-----	1,000
New high pressure boiler for laundry-----	1,000
Sprinkling and storage equipment for garden-----	1,000
	\$31,250

This amount represents an increase of \$11,250 or 56.2 percent over the amount of \$20,000 allowed for General Fund expenditures for 1946-47 and \$21,750 or 228.9 percent over expenditures for 1945-46.

In addition to the foregoing \$31,250, there has been allocated from the Postwar Employment Reserve Fund the further sum of \$15,000 for construction, improvements, repairs, and equipment.

Recommend approval of Item 76 as submitted.

Department of Education

State Board of Education—Analysis of Proposed Expenditures for the 1947-48 Fiscal Year

For Support of the State Board of Education

Item 77, page 14, of the Budget Bill and page 210 of the Budget. Amount requested, \$2,300 from the General Fund. This is an increase of \$1,247 or 118.4 percent over expenditures of \$1,053 in the 1945-46 Fiscal Year, and \$300 or 15 percent over the amount of \$2,000 allowed for expenditures in the 1946-47 Fiscal Year.

The proposed increase is in conformity with allowance made in the Budget for general increases in costs, and is a moderate budget. *We recommend the amount requested.*

For Support of the Department of Education, From the General Fund

Item 78, page 14, of the Budget Bill and pages 211-230, inclusive, of the Budget. Amount requested \$1,322,090 for support from the General Fund. This is an increase of \$859,204 or 185.6 percent over expenditures of \$462,886 in the 1945-46 Fiscal Year and \$291,495 or 28.3 percent over expenditures of \$1,030,595 allowed for the 1946-47 Fiscal Year.

Proposed expenditures for the 1947-48 Fiscal Year compared with actual and estimated expenditures for the 1946-47 Fiscal Year are shown by organization unit in Table I below.