

to the Colorado River Board in connection with litigation with Mexico over Colorado River water. This amount is \$2,200 less than the estimated amount of \$19,697 allocated for 1946-47, which is merely the balance of the \$20,000 originally allocated in the 1946-47 biennial Budget. Only \$303 was expended in 1945-46.

Recommend approval as submitted.

Department of Mental Hygiene

Analysis of Proposed Expenditures for the 1947-48 Fiscal Year Summary, Department of Mental Hygiene

Items 181 to 222, pages 35 to 41, inclusive, of the Budget Bill and pages 551 to 652, inclusive, of the Budget.

Appropriations requested for the 1947-48 Fiscal Year, exclusive of acquisition of land, total \$23,680,793, from the General Fund which is \$1,493,739, or 6.8 percent, over the 1946-47 Fiscal Year. Appropriations are for 11 state mental institutions, the Langley-Porter Clinic, out-patient clinics, and departmental administration.

Table I which follows compares expenditures in 1946-47 with 1947-48. Expenditures for support in 1946-47 were \$18,698,589, compared with \$22,421,406, proposed for 1947-48, an increase of \$3,722,817, or 19.9 percent. Total expenditures for capital outlay for construction, improvements, and equipment are estimated at \$3,413,465 in 1946-47 and \$1,184,387 in 1947-48, a decrease of \$2,229,078, or a 65.3 percent reduction.

There is also budgeted, as capital outlay, \$1,044,565 from the General Fund, for acquisition of land for hospital sites, agricultural, and other purposes, and from the Postwar Employment Reserve, which requires no new appropriation, \$120,000 for construction, repairs and equipment.

In addition to proposed support expenditures, the amount of \$615,000 is requested for restoration of the normal complement of supplies for hospitals. These supplies were not adequately maintained during the war, due to scarcities. They comprise principally clothing, bedding, plumbing, building materials, and paint.

Increased salary expense amounts to \$3,320,117, or 89.2 percent, of the total budgeted increase in support. One million four hundred eighty-one thousand five hundred seventy-five dollars of this is for 714 new positions. Proposed new positions are summarized as follows:

<i>No. of Positions</i>	<i>Classified</i>	<i>Cost</i>
1	Semi-Senior Accountant	\$3,540
11	Intermediate Account Clerk	21,120
1	Accounting Officer, Grade 2	3,540
1	Bookkeeper, Grade 1	2,400
2	Senior Clerk	4,560
19	Intermediate Clerk	36,480
2	Field Representative	6,000
2	Intermediate File Clerk	3,840
1	Senior Librarian	2,640
1	Assistant Statistician	3,360
1	Receptionist	2,040
1	Senior Stenographer-Clerk	2,400
41	Intermediate Stenographer-Clerk	83,640
2	Telephone Operator	3,840

<i>No. of Positions</i>	<i>Classified</i>	<i>Cost</i>
3	Intermediate Typist Clerk	5,760
1	Assistant Institution Auto Mechanic	2,040
1	Baker	2,160
5	Building Maintenance Man	10,800
2	Institution Carpenter	5,520
1	Diet Cook	2,400
10	Institution Cook	24,000
1	Assistant Supervising Institution Cook	2,640
1	Institution Dietitian	2,520
2	Institution Electrician	5,520
1	Stationary Engineman	2,760
2	Institution Equipment Operator	4,080
1	Institution Fire Marshal	2,400
3	Assistant Groundsman and Flower Gardener	5,760
2	Housekeeper	3,600
1	Janitor	1,800
9	Kitchen Helper	16,200
3	Laundress	5,760
4	Laundryman	8,160
5	Laundry Helper	9,000
1	Locksmith	2,760
1	Mattress Maker and Upholsterer	2,760
2	Milking Machine Operator	4,080
3	Institution Plumber	8,280
2	Assistant Seamstress	3,600
1	Institution Sheet Metal Worker	2,760
1	Shoemaker, Grade 2	2,760
1	Institution Steamfitter	2,760
2	Tailor	5,520
1	Watchman	1,800
4	Dentist	18,270
10	Dental Assistant	19,200
1	Dental Hygienist	2,400
1	Elementary Teacher	2,520
1	Supervisor of Guardianship Estates	4,620
397	Hospital Attendant	593,700
8	Assistant Supervisor of Hospital Attendants	19,200
21	Charge Hospital Attendant	35,530
1	Clinical Laboratory Technician	2,520
1	Assistant Clinical Laboratory Technician	2,280
1	Nursing Coordinator	4,620
11	Superintendent of Nurses	38,940
1	Surgical Nurse	2,520
6	Graduate Nurse	9,600
3	Occupational Therapist, Grade 1	6,300
7	Physical Therapy Technician, Grade 1	15,120
30	Senior Physician and Surgeon	153,610
9	Psychiatric Nursing Instructor	25,920
6	Psychiatric Residents	17,280
4	Supervising Psychiatric Social Worker	14,160
14	Senior Psychiatric Social Worker	42,000
6	Senior Clinical Psychologist	24,840
1	Junior Clinical Psychologist	2,760
6	X-Ray Technician	15,120
3	Farm Hand	5,400
2	Assistant Vegetable Gardener	3,840
	Part-time Employees	
	Elementary Teacher	945
	Farm Hand	3,000
	Reclassification	
	Graduate Nurse (reclassification of 90 hospital attendants) ..	54,000
714	Totals	\$1,481,575

These positions will provide for a greatly increased medical and custodial service, as well as increasing maintenance staff and agricultural operations. Included also are entirely new programs of training for nurses and attendants, designed to improve materially the service rendered by the existing and proposed staff.

It is important to note that any addition to personnel constitutes an improvement in service rendered, over the already high standard provided in the previous budget.

**Table I—Department of Mental Hygiene, Expenditures Proposed for 1947-48
Compared With 1946-47**

	<i>Estimated 1946-47</i>	<i>Support Proposed 1947-48</i>	<i>Change</i>	
			<i>Amount</i>	<i>Percent</i>
Departmental Administration---	\$317,506	\$716,897	\$399,391	125.8
Transportation of Inmates-----	65,750	66,400	650	1.0
Langley-Porter Clinic -----	411,693	568,282	156,589	38.1
Outpatient Clinics -----	26,560	186,133	159,573	600.8
Agnews -----	1,853,891	1,980,580	126,689	6.8
Camarillo -----	2,342,617	2,524,914	182,297	7.8
Mendocino -----	1,507,568	1,635,766	128,198	8.5
Napa -----	2,051,215	2,233,827	182,612	8.9
Norwalk -----	1,479,209	1,595,404	116,195	7.9
Patton -----	2,159,736	2,244,277	84,541	3.9
Stockton -----	2,291,877	2,392,851	100,974	4.4
DeWitt -----	952,285	1,668,934	716,649	75.3
Modesto -----	251,255	1,413,569	1,162,314	462.6
Pacific Colony -----	1,077,257	1,260,233	182,976	17.0
Sonoma State Home -----	1,910,170	1,933,339	23,169	1.2
Totals -----	\$18,698,589	\$22,421,406	\$3,722,817	19.9

Capital Outlay for Construction, Improvement, and Equipment

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Change</i>	
			<i>Amount</i>	<i>Percent</i>
Departmental Administration---	-----	-----	-----	---
Transportation of Inmates-----	-----	-----	-----	---
Langley-Porter Clinic -----	\$47,578	-----	-\$47,578	-100.0
Outpatient Clinics-----	-----	-----	-----	---
Agnews -----	664,000	\$61,002	-602,998	-90.8
Camarillo -----	435,358	216,675	-218,683	-50.2
Mendocino -----	119,799	17,800	-101,999	-85.1
Napa -----	113,200	37,800	-75,400	-66.6
Norwalk -----	109,006	201,225	92,219	84.6
Patton -----	149,434	86,000	-63,434	-42.4
Stockton -----	288,020	334,000	45,980	16.0
DeWitt -----	648,000	50,000	-598,000	-92.3
Modesto -----	700,000	75,000	-625,000	-89.3
Pacific Colony -----	63,475	97,385	33,910	53.4
Sonoma State Home -----	75,595	7,500	-68,095	-90.1
Totals -----	\$3,413,465	\$1,184,387	-\$2,229,078	-65.3

Table I—Department of Mental Hygiene, Expenditures Proposed for 1947-48 Compared With 1946-47—Continued

	Estimated 1946-47	Totals Proposed 1947-48	Change	
			Amount	Percent
Departmental Administration ---	\$317,506	\$716,897	\$399,391	125.8
Transportation of Inmates-----	65,750	66,400	650	1.0
Langley-Porter Clinic -----	459,271	568,282	109,011	23.7
Outpatient Clinics -----	26,560	186,133	159,573	600.8
Agnews -----	2,517,891	2,041,582	-476,309	-18.9
Camarillo -----	2,777,975	2,741,589	-36,386	-11.3
Mendocino -----	1,627,367	1,653,566	26,199	1.6
Napa -----	2,164,415	2,271,627	107,212	5.0
Norwalk -----	1,588,215	1,796,629	208,414	13.1
Patton -----	2,309,170	2,330,277	21,107	9.1
Stockton -----	2,579,897	2,726,851	146,954	5.7
DeWitt -----	1,600,285	1,718,934	118,649	7.4
Modesto -----	951,255	1,488,569	537,314	56.5
Pacific Colony -----	1,140,732	1,357,618	216,886	19.0
Sonoma State Home -----	1,985,765	1,940,839	-44,926	-2.3
Totals -----	\$22,112,054	\$23,605,793	\$1,493,739	6.8

The State's acquisition from the Federal Government of DeWitt and Modesto Hospitals has added 3,800 beds for the 1947-48 Fiscal Year and will reduce the resident population of all but one of the mental hospitals, Camarillo. Here added housing is being provided. Moreover, the provision in the last Budget of a Medical Deputy Director of the Department of Mental Hygiene was intended to furnish an increased medical service. Likewise, the expansion of the Langley-Porter Clinic to provide medical research and training is a medical service, the benefits of which are conferred upon all of the State mental institutions. *However, until sufficient knowledge of mental diseases and their cure has been developed by Langley-Porter Clinic or similar research groups, the requirements of mental hospitals will remain primarily custodial.*

The Department of Mental Hygiene, in making the request for the 714 new positions and approximately 20 percent increase in support expenditures for 1947-48 has stated that there "must be doctors, hospital attendants, and therapists of various kinds to give complete treatment in order to effect early cures, return the patient to society and, in the long run, save money to the public by prompt treatment rather than incarceration of a patient for life."

This is good sympathy propaganda but not very realistic when measured by the demonstrated results, or rather lack of results, to date.

This is good economy if such a program is actually effective in producing cures and keeping mental patients out of hospitals. To accomplish such ends, however, psychiatrists freely admit that they must produce a body of scientific knowledge beyond that now available, and that the number of cures is still relatively small. For that reason, the primary problem in Mental Hygiene will continue to be, during the visible future, the custodial care of the mentally ill.

The existing program of Mental Hygiene in the State of California is set up to meet the primary problems and provide adequate custodial care of mental patients, with an absence of overcrowding in mental hos-

pitals and a relatively high ratio of medical personnel and attendants per patient.

Research is conducted by a well-staffed and financed clinic, the Langley-Porter Clinic, and a program proposed for 1947-48 is designed to provide thorough refresher courses in the clinic to medical staffs of the several mental hospitals.

The very substantial improvements in support of the Department of Mental Hygiene made during the last few years in providing research and medical and custodial care, in addition to the large increase in personnel for custodial care proposed in this Budget, should adequately meet the primary needs of a mental hygiene program for the State.

Summary of Recommendations

Prior to making individual analyses of the several mental institutions, we believe it advisable to summarize the general recommendations upon which detailed recommendations are based.

We recommend that the addition of medical personnel be employed to maintain the same service now provided in the custodial institutions until the results of research conducted by the Langley-Porter Clinic and other research institutions everywhere demonstrate that increased medical cures can be effected. Until this result has been achieved or demonstrated to be impossible of achievement, improved service should be principally in the category of custodial care and in the reception program.

We recommend that research be concentrated in Langley-Porter Clinic and that liberal grants for this purpose be continued until results of success or failure are clearly demonstrated.

Likewise, we concur in the proposal to provide refresher courses, at State expense, to physicians of the mental hospitals, with the provision which we suggested at the Budget hearings that the physicians sign an agreement to remain in State employ for a year after termination of such refresher courses.

In view of decreased resident population in the individual hospitals, we recommend that no administrative clerical positions be added. However, maintenance of the present administrative personnel with lowered population per hospital will itself constitute an increase in clerical service.

To permit the development of an effective Statistical Unit, equipped to provide more satisfactory data on paroles, recoveries, and failures, we recommend the expansion of the Statistical Unit as budgeted. If the unit is unable to effect a radical improvement in its output, such that the results of the mental hygiene program can be adequately appraised, the unit should be eliminated.

So long as the vast bulk of patients in our institutions are custodial cases and are not subject to recovery, the real problem is one of adequate custodial care. Therefore, little or no returns can be secured merely by adding physicians above the existing ratio per inmate. The primary need is for additional competent attendants. For this reason we recommend against additional physicians.

Included in the budgeted amount for medical care for each of the 11 major mental institutions is \$4,000 for expenses of medical consultants, totaling \$44,000. We recommend that this sum be removed from the budgets of the individual hospitals and be placed in the budget of

the Division of Administration with the stipulation that all expenditures for consultant service be approved by the Medical Deputy Director of the Department of Mental Hygiene prior to expenditure, and that an itemized statement of all such expenditures be included in the annual report of the department.

We have approved as being necessary the items budgeted for capital outlay at the several institutions. We recommend, however, that in the construction of these items all possible use be made of inmate help.

A statistical summary of per capita costs, inmates per doctor and inmates per attendant as budgeted for 1947-48 and as recommended by us is shown for the 11 mental hospitals and homes on the following page.

**Per Capita Costs, Inmates Per Doctor and Inmates Per Attendant
As Budgeted 1947-48 and As Recommended by Us,
11 Mental Hospitals and Homes**

	<i>Population estimated 1947-48</i>	<i>Per capita costs 1947-48</i>		<i>Ratio of inmates per doctor per attendant</i>			
		<i>Budgeted</i>	<i>Recom- mended</i>	<i>Budg- eted</i>	<i>Recom- mended</i>	<i>Budg- eted</i>	<i>Recom- mended</i>
Modesto State Hospital...	1,697	\$832 98	\$830 62	212	212	4.9	4.9
Pacific Colony.....	1,900	663 28	654 30	317	380	9.8	9.8
Norwalk State Hospital	2,122	749 77	737 25	212	236	7.1	7.1
DeWitt State Hospital...	2,500	667 57	665 97	313	313	7.2	7.2
Mendocino State Hospital	2,842	572 23	563 26	284	316	10.4	10.4
Agnew State Hospital...	3,070	641 66	631 55	219	256	8.4	8.4
Sonoma State Home....	3,300	585 86	583 00	471	471	11.3	11.3
Patton State Hospital...	3,835	582 74	570 00	213	274	9.0	9.0
Napa State Hospital...	3,853	576 88	569 39	241	257	8.6	8.6
Stockton State Hospital	4,138	575 96	568 25	230	276	9.6	9.6
Camarillo State Hospital	4,675	537 89	529 30	223	275	11.3	11.3

For Support of the Department of Mental Hygiene, Administration

Item 181, page 35, of the Budget Bill and pages 551-556 of the Budget. Amount requested, \$716,897, an increase of \$470,632, or 191.1 percent, over expenditures of \$246,265 in the 1945-46 Fiscal Year, and an increase of \$399,391 or 125.8 percent over expenditures of \$317,506 in the 1946-47 Fiscal Year.

The distribution of the increase in proposed expenditures for 1947-48 is shown by administrative unit in Table I.

Table I—Expenditures by Administrative Unit, 1947-48 and 1946-47

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Administration	\$283,160	\$377,100	\$93,940	32.2
Extramural care	17,966	339,797	321,831	1791.3
Tuberculosis survey	16,380	-	-16,380	-100.0
Totals	\$317,506	\$716,897	\$399,391	125.8

Expenditures for administration support are budgeted to increase by \$93,940 or 33.2 percent over 1946-47.

The sharp increase of 1791.3 percent in extramural care is caused by a transfer of this function from the individual hospitals to the Division of Administration. At the same time this transfer will reflect a greater increase in total proposed expenditures of the mental hospitals than is

shown by net expenditure amounts after elimination of extramural care costs.

Departmental expenditures are shown below in Table II, summarized by object of expenditure.

Table II—Expenditures, by Object of Expenditure, 1947-48 and 1946-47

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Salaries and wages	\$202,311	\$438,840	\$236,529	116.9
Operating expenses	128,270	274,640	146,370	114.1
Equipment	1,725	25,117	23,392	1356.1
Totals	\$332,306	\$738,597	\$406,291	122.3

Salaries and Wages

Of the \$236,529 increase in proposed salaries and wages, \$78,480 is for 30 new positions as itemized in Table III, following:

Table III—Proposed New Positions—1947-48

<i>Number</i>	<i>Title</i>	<i>Cost</i>
General		
1	Nursing Coordinator	\$4,620
1	Receptionist	2,040
1	Intermediate Stenographer-Clerk	2,040
3	Intermediate Stenographer-Clerk	6,120
Accounting and Fiscal		
1	Semi-Senior Accountant	3,540
1	Accounting Officer, Grade 2	3,540
1	Bookkeeper, Grade 1	2,400
2	Intermediate Account Clerk	3,840
Collections		
2	Field Representative	6,000
1	Senior Clerk	2,280
2	Intermediate Stenographer-Clerk	4,080
1	Intermediate Typist-Clerk	1,920
Guardianships		
1	Supervisor of Guardianship Estates	4,620
1	Intermediate Account Clerk	1,920
Private Institution Inspection		
1	Intermediate Stenographer-Clerk	2,040
Personnel		
2	Intermediate Typist-Clerk	3,840
Statistics		
1	Assistant Statistician	3,360
1	Senior Clerk	2,280
1	Intermediate Account Clerk	1,920
1	Intermediate File Clerk	1,920
Extramural Care		
4	Supervising Psychiatric Social Worker	14,160
30		\$78,480

Six of these new positions are for the collections unit. The present system of billing and collecting from relatives of patients able to pay all or a part of the cost to the State is cumbersome and should be reviewed for possible reorganization. The practice now is to investigate the financial

condition of relatives and bring this information to the Departmental Administration, where a rate or bill is determined. This bill is then sent to the mental hospital housing the patient, which then presents the bill. The collection unit makes further inquiry and attempts to collect where payment is not made after a certain period. The centralization of this function in the Sacramento office, and a billing of all patients may operate to secure better results with a reduction in accounting and clerical work.

A full study of this function should be made by the Department of Finance, with the possibility that the Guardianship Unit might effectively be combined with this unit. This has already been recommended by one study recently made by the Department of Finance. The Guardianship Unit, which is also requesting two additional positions, attempts to keep intact the property of inmates. It therefore is in a position to provide valuable information as to the financial ability of patients to contribute to their own support. The joining of the two services would greatly assist the work of the Collections Unit, and reduce duplication in investigations made. The proposed increase in staff of the Guardianship Unit is not supported by a corresponding increase in guardianship cases, and the present use of social workers as investigators is likewise unsatisfactory for this type of service.

We recommend that four of the positions requested for the Collections Unit be granted, eliminating \$4,080 for two Intermediate Stenographer-Clerks, but that all proposed positions for the Guardianship Unit, in the amount of \$6,540 be deleted, and that a study be made as to the desirability of combining the Guardianship Unit with the Collections Unit.

There are four positions requested in the Statistical Unit, including an Assistant Statistician. The addition of four positions, increasing the staff to nine permanent employees, will permit the Statistical Unit to mechanize the compilation of data from the homes for the mental defectives as well as for the mental hospitals. It will enable the unit to issue the annual report of the Department of Mental Hygiene within approximately four months after the close of the Fiscal Year, an improvement of about 18 months over the present time required. It will also permit the Statistical Unit to make much needed analysis of data of recoveries and parole results.

The present output of the Statistical Unit is unsatisfactory and does not provide sufficient data for analyzing the results of mental hygiene programs. The requested staff is designed to give the unit an opportunity to produce useful statistics. If it cannot achieve these results the entire unit should be abolished.

We therefore recommend that the four proposed positions be granted on the basis that if effective statistics on recoveries, paroles, and costs are not achieved thereby, the unit should be abolished.

Operating Expenses

Operating expenses are budgeted to increase from \$128,270 in 1946-47 to \$274,640 in 1947-48, an increase of \$146,370 or 114.1 percent. \$147,450 of this increase is caused by the transfer of field supervision and family care of paroled patients to the Departmental Administration budget. On the other hand, elimination of the Tuberculosis Survey under-

states the increase over 1946-47, by \$8,150, the amount spent in that year for operating expenses. Elimination of these two factors shows a net increase of \$7,070 in operating expenses, or 5.9 percent.

Equipment

Equipment is budgeted to increase from \$1,725 to \$25,117, or 1456 percent. \$12,065 of this amount is for additional office equipment and \$8,400 for additional automobiles. In view of the recommendation that the Collections and Guardianships Units be studied as to the advisability of a merger, we propose that requested additional equipment be reduced by \$4,000. Automobiles can likewise be reduced by one automobile or \$1,480 to \$5,920 by the elimination of the position of Supervisor of Guardianship Estates.

The Extramural Care Unit is requesting four additional psychiatric social workers at a cost of \$14,160. The present system of keeping statistics on paroles fails to disclose sufficient results to justify additional social workers. Until the work of the Statistical Unit provides adequate information on the parole program, no further additions to the extramural care program should be made.

Recommendation

We recommend that Item 181 be reduced by the following items:

Salaries and Wages

2 Intermediate Stenographer-Clerks Collections Unit.....	\$4,080
1 Supervisor of Guardianship Estates.....	4,620
1 Intermediate Account Clerk, Guardianships.....	1,920
4 Supervising Psychiatric Social Workers.....	14,160
Equipment	5,480

Total \$30,260

We have recommended that there be added to the appropriation for support of Departmental Administration \$44,000 as a transfer of the amounts budgeted for consultant medical care in the individual institutions. In this way expenditures can be placed under control of the Medical Deputy Director.

We recommend that Item 181 be approved for the total amount of \$730,637, an increase of \$13,740 or 1.9 percent over the amount budgeted, and 130.1 percent over the amount estimated for 1946-47.

For Transportation of Patients

Item 182, page 35, of the Budget Bill, page 551 of the Budget. Amount requested is \$66,400, an increase of \$650. This proposed increase is in line with probable increases in actual costs of transportation. We recommend that it be granted for the amount requested.

For Support of Langley-Porter Clinic

Item 183, page 35, of the Budget Bill and pages 561-564 of the Budget. Amount requested is \$568,282 for support. This is an increase of \$298,378 over expenditures of \$269,904 in 1945-46, and an increase of \$156,589 over support expenditures of \$411,693 in 1946-47.

The increase of \$156,589 for 1947-48 over 1946-47 is distributed by organization unit as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Administration	\$56,668	\$74,839	\$18,171	32.1
Support and subsistence.....	90,202	115,527	25,325	28.1
Care and welfare.....	246,050	357,537	111,487	45.3
Maintenance and operation of plant...	18,773	20,379	1,606	8.6
Total support	\$411,693	\$568,282	\$156,589	38.0

Distribution of proposed expenditures by object of expenditures is shown below:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Salaries and wages.....	\$305,120	\$436,517	\$131,397	43.1
Operating expenses	98,798	119,110	20,312	20.6
Equipment	7,775	12,655	4,880	62.8
	\$411,693	\$568,282	\$156,589	38.0

We recommend that Item 183 be approved as requested. By concentrating research in the Langley-Porter Clinic and giving it adequate support, better results should be obtained than by expanding the number of outpatient clinics at this time before conclusive results have been secured from the present program. Statistics for December 1946 showed that 88 percent of the active outpatient cases were being handled by Langley-Porter Clinic, and only 12 percent are handled by the outpatient clinic in Los Angeles. Until this situation is reversed, we believe that the principal state support should go to Langley-Porter Clinic.

For Acquisition of Real Property, Langley-Porter Clinic

Item 184, page 35, of the Budget Bill and page 564 of the Budget. Amount requested is \$20,000 for purchase of additional land. This is a reappropriation from the balance remaining in the appropriation made by Chapter 1425, Statutes of 1945. We recommend Item 184 be approved for \$20,000 as requested.

For Support of Outpatient Clinics—Department of Mental Hygiene

Item 185, page 35, of the Budget Bill and pages 565 to 567 of the Budget. Amount requested, \$186,133. This is an increase of \$159,573 or over 600 percent over expenditures of \$26,560 in the 1946-47 Fiscal Year.

This service was proposed for the first time in the last budget. The proposal made at that time was similar to the present proposal, in asking for two clinics in Los Angeles, and one each in San Diego, Fresno, and Sacramento. The Legislature granted one clinic to Los Angeles, with a biennial appropriation of \$58,660.

The clinic which was established in Los Angeles has not as yet proved the value of out-patient clinics. The number of patients which have received treatment and the results secured have not been sufficient to warrant the establishment of four new clinics at this time. As in the case of the Langley Porter Clinic, the out-patient clinics are experimental in

nature and the Los Angeles clinic should be allowed adequate time to prove itself.

The Los Angeles clinic is requesting \$7,950 in additional funds, an increase of 30 percent over expenditures of \$26,560 in 1946-47.

We recommend that these additional funds be granted, to permit this clinic to operate on a full-scale basis, and to give it every opportunity to demonstrate the sought-for results. In this way, sound conclusions can be drawn as to the advisability of continuing or expanding this program. The request for additional clinics should be denied, however, until such conclusions are warranted.

We propose that in place of establishing additional out-patient clinics, the job of determining and removing the mentally ill from the community be left to general hospitals, by maintenance in such hospitals of a ratio of 1 bed in 20 for this purpose, and that transfer of patients to mental hospitals would be made only when it became apparent that hospitalization for an extended period was necessary.

We recommend the reduction of Item 185 from \$186,133 to \$34,510.

For Site of Psychiatric Hospital Clinic

Item 186, page 36, of the Budget Bill and page 559 of the Budget. Amount requested is \$94,766 from the General Fund for a Psychiatric Hospital Clinic in Los Angeles. This purchase has already been approved by the Legislature, being a reappropriation of the unspent amount remaining from the appropriation of \$100,000 made by Chapter 1426, Statutes of 1945.

Approval is recommended.

For Support of Agnews State Hospital

Item 187, page 36, of the Budget Bill, and pages 568 to 574, inclusive, of the Budget. Amount requested \$1,980,580, for support from the General Fund. This represents an increase of \$522,835, or 35.8 percent, over expenditures of \$1,457,745 for the 1945-46 Fiscal Year; and an increase of \$126,689, or 6.83 percent, over the amount of \$1,853,891 allowed for expenditure in the 1946-47 Fiscal Year.

The increase of \$126,689 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$105,968	\$137,801	\$31,833	30.04
Support and subsistence.....	590,313	507,100	—83,213	—14.09
Care and welfare.....	916,344	1,078,494	162,150	17.69
Maintenance and operation of plant....	158,770	175,877	17,107	10.77
Farming and processing.....	43,339	70,616	22,277	51.40
Totals, institutional operations.....	\$1,819,734	\$1,969,888	\$150,154	8.25
Extramural care	34,157	—10,692	—23,465	—68.70
Totals, support	\$1,853,891	\$1,980,580	\$126,689	6.85

Per capita expenditures for institutional operations will be increased by the proposed expenditure of \$1,980,580 for support, as indicated:

	Fiscal year	Average resident population	Cost per patient in residence	
			Year	Month
Actual -----	1945-46	3,659	\$392 88	\$32 74
Estimated -----	1946-47	3,400	535 22	44 60
Estimated -----	1947-48	3,070	641 66	53 47

The increase of \$126,689 proposed for the 1947-48 Fiscal Year is shown below by object of expenditure:

	Estimated 1946-47	Proposed 1947-48	Increase or decrease	
			Amount	Percent
Salaries and Wages				
Positions now authorized-----	\$1,267,147	\$1,334,500	\$67,353	5.3
Estimated salary savings-----	—82,362	—42,171	40,191	48.8
1947-48 normal salary adjustments-----	----	16,740	16,740	--
Proposed new positions-----	----	54,780	54,780	--
Totals, salaries and wages-----	\$1,184,785	\$1,363,849	\$179,064	15.1
Operating expenses -----	731,427	631,437	—99,990	—13.7
Equipment -----	28,849	86,993	58,144	201.5
Totals -----	\$1,945,061	\$2,082,279	\$137,218	7.05
Reimbursement for employment main- tenance -----	—70,170	—83,429	13,259	18.9
Surplus product sales-----	—21,000	—18,270	—2,780	—13.0
Net totals -----	\$1,853,891	\$1,980,580	\$126,689	6.83

Operating expenses are proposed to decrease \$99,990, or 13.7 percent. Equipment expenses are budgeted to increase \$58,144, or 201.5 percent; and expenditures for salaries and wages are proposed to expand \$179,064, or 15.1 percent.

Of this latter increase of \$179,064 for salary expenses, \$54,780 is for 19 new positions.

Recommendation

We recommend that Item 187 be reduced by \$31,027, or 1.6 percent to \$1,949,553, permitting an increase of \$95,662 over support expenditures estimated for 1946-47.

This increase will constitute a substantial increase in expenditures for care and welfare, providing for increased medical care and equipment, hospital attendants, psychiatric nursing instruction, additional nurses and nursing superintendence, and an X-ray technician. It will increase the per capita cost for institutional operations from \$535.22 to an estimated \$631.55.

In addition, it will allow for substantial additions to farm equipment which should tend to reduce future food costs of the hospital.

Resident population is estimated at 3,070 for the 1947-48 Fiscal Year, a decline of 330, or almost 10 percent, below 1946-47. For this reason, retention of the present administrative staff will provide an actual increase in administrative service. We therefore recommend against the approving of seven additional administrative clerical and stenographic

positions requested, saving \$13,800. We also recommend that two Senior Physicians and Surgeons be eliminated, saving \$10,920 in salaries and wages.

For Purchase of Supplies and Equipment for Agnews State Hospital

Item 188, page 36, of the Budget Bill in the amount of \$100,000 for other current expense. This is for restoration of the normal operating complement of supplies, maintenance of which was not kept up due to wartime scarcities.

We propose that one-half of this sum be deferred until the 1948-49 Fiscal Year. This should take advantage of probable price declines and improvements in quality in 1947-48 and should work no hardship upon the institution.

It is recommended that Item 188 be reduced to \$50,000.

For Purchase of Land for Agnews State Hospital

Item 189, page 36, of the Budget Bill and page 575 of the Budget. Amount requested, \$110,000 for acquisition of real property. This appropriation is for the purchase of approximately 90 acres of land for agricultural purposes adjoining the annex property.

We recommend that Item 189 be approved for \$110,000 as requested.

For Construction, Etc., at Agnews State Hospital

Item 190, page 36, of the Budget Bill and page 575 of the Budget. Amount requested \$61,002. This amount is for capital outlay and each item should be justified without reference to prior year expenditures.

We recommend that Item 190 be approved as requested. The following table indicates the budgeted list of construction items.

	<i>Amounts proposed by budget</i>
Construction, etc.	
Replace electric installation	\$34,700
Drilling two deep wells.....	7,000
Extend drainage facilities.....	3,900
Replace condemned dumbwaiters.....	5,700
Extend natural gas pipeline to farm.....	652
Pave concrete runways and improve drainage at hog ranch---	1,250
Improvements—slaughter house	1,000
Plastering and ventilating main kitchen.....	6,000
Level and fill at hog ranch.....	1,500
Total	\$61,002

In addition to General Fund expenditures for capital outlay, Agnews State Hospital is proposing to spend \$9,000 from the Postwar Employment Reserve for equipment for postwar building. This amount requires no additional appropriation. It brings the total of proposed expenditures for capital construction, improvements, repairs and equipment to \$70,002.

For Support of Camarillo State Hospital

Item 191, pages 36-37, of the Budget Bill and pages 576-583, inclusive, of the Budget. Amount requested: \$2,524,914 for support. This

represents an increase of \$829,857 or 49 percent over expenditures of \$1,695,057 for the 1945-46 Fiscal Year; and an increase of \$182,297 or 7.8 percent over the amount of \$2,342,617 allowed for expenditures in the 1946-47 Fiscal Year.

The increase of \$182,297 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$122,047	\$153,345	\$31,298	25.6
Support and subsistence.....	837,309	780,056	—57,253	—6.8
Care and welfare.....	1,044,437	1,230,369	185,932	17.8
Maintenance and operation of plant....	174,885	212,328	37,443	21.4
Farming and processing.....	116,850	138,561	21,711	18.6
Totals, institutional operations.....	\$2,295,528	\$2,514,659	\$219,131	9.5
Extramural care	47,089	10,255	—36,834	—78.2
Totals, support.....	\$2,342,617	\$2,524,914	\$182,297	7.8

Proposed expenditure of \$2,524,914 for support of Camarillo State Hospital will increase per capita expenditure for institutional operations as follows:

	<i>Fiscal year</i>	<i>Average resident population</i>	<i>Cost per patient in residence</i>	
			<i>Year</i>	<i>Month</i>
Actual	1945-46	4,365	\$379 99	\$31 67
Actual and estimated.....	1946-47	4,511	508 87	42 40
Estimated	1947-48	4,675	537 89	44 82

The increase of \$182,297 in proposed support is distributed as follows, by object of expenditure:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease 1947-48 over 1946-47</i>	
			<i>Amount</i>	<i>Percent</i>
Salaries and wages				
Positions now authorized.....	\$1,524,375	\$1,550,185	\$25,810	1.7
Estimated salary savings.....	99,082	50,050	—49,032	—49.5
1947-48 merit salary adjustments....	—	31,920	39,920	—
Proposed new positions.....	—	95,820	95,820	—
Totals, salaries and wages.....	\$1,425,293	\$1,627,875	\$202,582	14.2
Operating expenses	990,749	952,101	—38,648	—3.9
Equipment	64,161	95,208	31,047	48.4
Totals	\$2,480,203	\$2,675,184	\$194,981	7.9
Reimbursements for employee maintenance	100,003	117,570	7,537	7.5
Surplus products sales.....	37,553	32,700	—4,853	—12.9
Net totals	\$2,342,617	\$2,524,914	\$182,297	7.8

Operating expenses are down \$38,648 or 3.9 percent. Equipment expenses are budgeted to increase \$31,047 or 48.4 percent, and expenditures for salaries and wages are proposed to expand by \$202,582 or 14.2 percent.

Of this latter increase of \$202,582 in salary expense \$95,820 is for 38 new positions.

Recommendations

We recommend the following reductions:

Salaries and Wages	
2 Intermediate Clerk	\$3,840
1 Intermediate Account Clerk	1,920
3 Intermediate Stenographer-Clerk	6,120
4 Senior Physician and Surgeon	21,840
Equipment for above positions	2,460
Medical care (transfer to Administration)	4,000
Total	\$40,180

In line with over-all recommendations stated in our departmental summary, we do not approve of additional administrative clerical assistance or physicians and surgeons.

We recommend that appropriation Item 191 be reduced by \$40,180 or 1.6 percent to \$2,484,734. This will permit an increase of \$142,117 or 6.1 percent over support expenditures in 1946-47, and constitutes a large increase in expenditures for custodial care, physical and occupation therapy programs and equipment. It will also allow for sizeable additions to farm operations and equipment, which should tend to reduce future food costs of the institution.

For Purchase of Supplies and Equipment, Camarillo State Hospital

Item 192, page 37, of the Budget Bill in the amount of \$100,000 is for restoration of the normal operating complement of supplies. We propose that this sum be spent one-half in the 1947-48 Fiscal Year; and one-half be deferred until the following fiscal year. This should take advantage of probable price declines from present peak levels, and should work no hardship upon the institution. We recommend that Item 192 be reduced to \$50,000.

For Construction at Camarillo State Hospital

Item 193, page 37, of the Budget Bill and page 583 of the Budget. Amount requested \$216,675, a decrease of \$218,683 under estimated expenditures in the 1946-47 Fiscal Year. This proposed amount is for capital outlay and each item should be justified without reference to prior year expenditures.

At present high construction costs, all except the most urgent construction needs should be deferred. However, the requested items appear necessary. The following is an itemized list of proposed construction expenditures.

<i>Construction, Etc.</i>	<i>Amount proposed by Budget</i>
Alterations, additions, and equipment—	
dishwashing room, male unit.....	\$52,500
Alterations to kitchen—male unit.....	52,654
Laundry equipment	54,271
Curbs, walks, gutters, roads—female units 11 to 15.....	20,000
Sprinkler system and landscaping—female units 11 to 15.....	10,000
Patients' toilet in central court—female unit.....	3,250
Storage shed for equipment at vegetable garden.....	5,000
Concrete irrigation line—acreage between dam and levee.....	2,000
Extension of flood control project.....	10,000
Two concrete silos.....	4,000
Complete concrete aprons and mangers (dairy).....	3,000
Total	\$216,675

In addition to General Fund expenditures for capital outlay, Camarillo State Hospital is proposing to spend \$25,000 from the Postwar Employment Reserve for equipment for postwar construction. This requires no additional appropriation. However, it brings the total of budgeted expenditures for capital outlay to \$241,675.

We recommend that Item 193 be approved as requested.

For Support of Mendocino State Hospital

Item 194, page 37, of the Budget Bill and pages 585-591, inclusive, of the Budget. Amount requested \$1,635,766 for support. This is an increase of \$43,049 or 35.7 percent over expenditures in the 1945-46 Fiscal Year; and an increase of \$128,198 or 8.5 percent over expenditures of \$1,507,568 in the 1946-47 Fiscal Year.

The increase of \$128,198 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Administration	\$89,947	\$115,927	\$25,980	28.9
Support and subsistence.....	383,908	376,511	—7,397	—1.9
Care and welfare.....	723,532	825,035	101,503	14.0
Maintenance and operation of plant.....	156,706	166,068	9,362	6.0
Farming and processing.....	138,536	142,745	4,209	3.0
Totals, Institution operation.....	\$1,492,629	\$1,626,286	\$133,657	9.0
Extramural care	14,939	9,480	—5,459	—36.5
Totals, support.....	\$1,507,568	\$1,635,766	\$128,198	8.5

Proposed expenditure of \$1,635,766 for support of Mendocino State Hospital will increase as follows per capita expenditures for institutional operations:

	<i>Fiscal year</i>	<i>Average resident population</i>	<i>Cost per Patient in residence</i>	
			<i>Year</i>	<i>Month</i>
Actual	1945-46	2,977	\$401 63	\$33 47
Actual and estimated.....	1946-47	2,856	522 63	43 55
Estimated	1947-48	2,842	572 23	47 69

The additional \$128,198 proposed for support is distributed below by object of expenditure.

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount</i>	<i>Percent</i>
Salaries and wages				
Positions now authorized-----	\$1,041,395	\$1,061,340	\$19,945	1.9
Estimated salary savings-----	—67,688	—34,449	33,239	49.1
1947-48 Merit Salary Adjustments-----		13,490	13,490	--
Proposed new positions-----		73,800	73,800	--
Totals, salaries and wages-----	\$973,707	\$1,114,181	\$140,474	14.4
Operating expenses -----	562,548	532,548	—30,000	—5.3
Equipment -----	46,173	75,627	29,454	63.8
Totals -----	\$1,582,428	\$1,722,356	\$139,928	8.8
Reimbursement for employment maintenance -----	—56,860	—68,590	11,730	20.6
Surplus products sales-----	—18,000	—18,000	-----	--
Net Totals -----	\$1,507,568	\$1,635,766	\$128,198	8.5

Operating expenses are proposed to decrease \$30,000 or 5.3 percent. Equipment expenses are budgeted to expand \$29,454 or 63.8 percent; and expenditures for salaries and wages are proposed to increase by \$140,474 or 14.4 percent.

Of this latter increase of \$140,474 for salary expense, \$73,800 is for 26 new positions.

Recommendations

We recommend the following reductions:

3	Intermediate Stenographer-Clerk-----	\$6,120
2	Intermediate Clerk-----	3,840
1	Intermediate Account Clerk-----	1,920
1	Senior Physician and Surgeon-----	5,460
1	Assistant Institution Groundsman and Flower Gardener----	1,920
	Equipment for clerical positions eliminated-----	2,230
	Medical care operating expenses, transfer to Administration	4,000
	Totals -----	\$25,490

Mendocino State Hospital shows a small decline in resident population, and cannot justify additional clerical assistance over the prior year on the basis of increased work load.

We recommend that appropriation Item 194 be reduced by \$25,490 or 1.6 percent to \$1,610,296. This will permit an increase of \$102,708 over support expenditures in 1946-47. This increase will increase materially the care and welfare staff, including hospital attendants, additional supervision of attendants and nurses, an additional dentist, clinical psychologist, X-ray technician, occupational therapist and physical therapist technician. It will support large increases in medical care and operating expenses as well as programs for training of attendants and nurses, for the purpose of rendering more effective and efficient care, and it will raise the per capita cost for institutional operations from \$522.23 to \$563.26.

In addition it will allow for substantial additions to farm equipment and operations, which should tend to reduce future food costs of the institution.

In view of a slight decline in average resident population estimated for 1947-48 due to transfers to the new De Witte and Modesto Mental

Hospitals, we recommend that proposed administrative clerical and stenographic positions be eliminated, saving \$11,880.

For Purchase of Supplies and Equipment, Mendocino State Hospital

Item 195, page 37, of the Budget Bill in the amount of \$75,000 for other current expenses. This is for restoration of normal operating complement of supplies, maintenance of which was not kept up during the war years. We propose that one-half of this appropriation be deferred until 1948-49. This would take advantage of probable price declines in 1947-48 and should work no hardship on the institution.

We recommend that Item 195 be reduced to \$37,500.

For Construction at Mendocino State Hospital

Item 196, page 37, of the Budget Bill, page 592 of the Budget. Amount requested, \$17,800. This amount is for capital outlay and each item should be justified without reference to prior year expenditures.

There are two items of expenditure proposed for 1947-48. These are to rebuild the lumber shed and fence and equipment yard at the new location, at a cost of \$7,800 and to construct dairy and calf barns at a cost of \$10,000. We recommend that this item be approved for the full amount requested.

In addition to General Fund expenditures requiring additional appropriations, Mendocino State Hospital is proposing to spend \$12,500 from the Postwar Employment Reserve for equipment for postwar construction. This brings the total of expenditures for capital outlay to \$30,300.

For Support of Napa State Hospital

Item 197, page 37, of the Budget Bill, and pages 593-600, inclusive, of the Budget. Amount requested, \$2,233,827 for support. This represents an increase of \$606,006 or 37.2 percent over expenditures of \$1,627,821 for the 1945-46 Fiscal Year; and an increase of \$182,612 or 8.9 percent over the amount of \$2,051,215 allowed for expenditure in the 1946-47 Fiscal Year.

The increase of \$182,612 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Administration	\$121,575	\$137,879	\$16,304	13.4
Support and subsistence.....	552,372	480,746	—71,626	—13.0
Care and welfare.....	996,846	1,231,305	234,459	23.5
Maintenance and operation of plant.....	163,375	182,070	18,695	11.4
Farming and processing.....	183,250	190,736	7,486	4.1
Totals, institution operation.....	\$2,017,418	\$2,222,736	\$205,318	10.2
Extramural care	33,797	11,091	—22,706	—67.2
Totals, support.....	\$2,051,215	\$2,233,827	\$182,612	8.9

Per capita expenditures for institutional operations will be increased by the proposed expenditure of \$2,233,827 as follows:

	<i>Fiscal year</i>	<i>Average resident population</i>	<i>Cost per patient in residence</i>	
			<i>Year</i>	<i>Month</i>
Actual	1945-46	4,054	\$395 08	\$32 92
Actual and estimated.....	1946-47	4,010	503 09	41 92
Estimated	1947-48	3,853	576 88	48 07

The increase of \$182,612 proposed for the 1947-48 Fiscal Year is shown below by object of expenditure:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Salaries and wages				
Positions now authorized-----	\$1,406,865	\$1,440,400	\$33,535	2.4
Estimated salary savings-----	91,446	48,420	43,026	47.1
1947-48 merit salary adjustments--	---	22,370	22,370	---
Proposed new positions-----	---	151,380	151,380	---
Totals, salaries and wages-----	\$1,315,419	\$1,565,730	\$250,311	19.02
Operating expenses -----	\$791,869	\$709,069	—\$82,800	—10.5
Equipment -----	26,347	65,598	39,251	149.0
Totals -----	\$2,133,635	\$2,340,397	\$206,762	9.7
Reimbursements for employees'				
maintenance -----	\$74,420	\$92,270	\$17,850	24.0
Surplus products sales-----	8,000	14,300	6,300	78.8
Net totals -----	\$2,051,215	\$2,233,827	\$182,612	8.9

Operating expenses are decreased by \$82,800, or by 10.5 percent; equipment expenses are up by \$39,251, or 148.9 percent; and proposed salaries and wages are up \$250,311, or 19 percent. Sixty-six new positions account for \$151,380, or 60.5 percent, of the total proposed increase in salaries and wages of \$250,311.

Recommendations

We recommend elimination of the following:

1	Intermediate Account Clerk-----	\$1,920
2	Intermediate Stenographer-Clerk -----	4,080
2	Intermediate Clerk -----	3,840
1	Senior Physician and Surgeon -----	5,460
1	Dentist -----	5,220
	Equipment for clerical positions eliminated-----	4,365
	Medical care, transfer to Administration-----	4,000
Total -----		\$28,885

We recommend that appropriation Item 197 be reduced by \$28,885, or 1.3 percent, to \$2,204,942. The increase in expenditures requested for care and welfare will permit a very substantial increase in custodial care and will also increase expenditures for maintenance and operation of plant by 11 percent. It is, moreover, accompanied by an expected decrease in hospital population of 3.9 percent for 1947-48. In view of this estimated decline in population, we recommend against the addition of any new administrative clerical positions.

Population of Napa State Hospital does not justify an additional dentist. We recommend reduction of this position.

For Purchase of Supplies and Equipment, Napa State Hospital

Item 198, page 37 of the Budget Bill in the amount of \$60,000 for other current expenses. This is for restoration of the normal operating complement of supplies, maintenance of which was not kept up due to wartime scarcities.

We propose that one-half of this sum be deferred until the 1948-49 Fiscal Year. This should take advantage of probable price declines in 1947-48 and should work no hardship upon the institution.

It is recommended that Item 198 be reduced to \$30,000.

For Construction at Napa State Hospital

Item 199, page 38, of the Budget Bill, page 600 of the Budget. Amount requested, \$37,800. This amount is for capital outlay, and each item should be justified without reference to prior year expenditures.

We recommend that Item 199 be approved as requested. The following table indicates the budgeted list of construction items.

	<i>Amounts proposed by Budget</i>
Construction of incinerator-----	\$15,000
Construct poultry laying house-----	6,000
Replace Smith-Brown house and hay barn-----	6,000
Reconstruct garages—state trucks-----	3,800
Electrical replacements to comply with Industrial Accident Commission requirements-----	7,000
Total, General Fund-----	\$37,800

In addition to General Fund expenditures for capital outlay, Napa State Hospital is proposing to spend \$29,000 from the Postwar Employment Reserve for equipment for postwar building. This amount requires no additional appropriation. However, it brings the total of budgeted expenditures for capital outlay to \$66,800.

For Support of Norwalk State Hospital

Item 200, page 38, of the Budget Bill and pages 601 to 608, inclusive, of the Budget. Amount requested, \$1,595,404 for support. This is an increase of \$434,251, or 37.4 percent, over expenditures of \$1,161,153 for 1945-46; and an increase of \$116,195, or 7.85 percent, over expenditures for 1946-47 Fiscal Year, of \$1,479,209.

The increase of \$116,195, proposed for 1947-48 over estimated expenditures for 1946-47, is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Administration-----	\$92,211	\$123,088	\$30,877	35.5
Support and subsistence-----	405,342	357,480	—47,862	—11.8
Care and welfare-----	742,904	866,233	123,329	16.6
Maintenance and operation of plant--	113,138	129,186	16,048	14.2
Farming and processing-----	100,016	115,027	15,011	15.0
Totals, institution operations-----	\$1,453,611	\$1,591,014	\$137,403	9.5
Extramural care-----	25,598	4,390	—21,208	—82.9
Totals, support-----	\$1,479,209	\$1,595,404	\$116,195	7.9

Proposed expenditures of \$1,595,404 for support of Norwalk State Hospital will increase as follows per capita expenditures for institutional operations:

	<i>Fiscal year</i>	<i>Average resident population</i>	<i>Cost per patient in residence</i>	
			<i>Year</i>	<i>Month</i>
Actual-----	1945-46	2,476	\$462 48	\$38 54
Actual and estimated-----	1946-47	2,235	650 39	54 20
Estimated-----	1947-48	2,122	749 77	57 77

The additional \$116,195 proposed for support is distributed below by object of expenditure.

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Salaries and wages				
Position now authorized-----	\$1,021,302	\$1,034,682	\$13,380	1.3
Estimated salary savings-----	—30,638	—28,614	2,024	6.6
1947-48 merit salary adjustments---	-----	7,880	7,880	100.0
Proposed new positions-----	-----	106,080	106,080	100.0
Totals, salaries and wages-----	\$990,664	\$1,120,028	\$129,364	13.1
Operating expenses-----	519,543	463,697	—55,846	—10.7
Equipment -----	30,582	84,829	54,247	177.4
Totals -----	\$1,540,789	\$1,668,554	\$127,765	8.3
Reimbursements for employees' maintenance -----	—59,580	—71,390	11,810	19.8
Surplus product sales-----	—2,000	—1,760	—240	—12.0
Net totals -----	\$1,479,209	\$1,595,404	\$116,195	7.9

Operating expenses are proposed to decrease \$55,846, or 10.7 percent. Equipment expenses are budgeted to expand \$54,247, or 177.4 percent; and expenditures for salaries and wages are proposed to increase by \$129,364, or 13.1 percent.

Of this latter increase of \$129,364, for salary expense, \$106,080 is for 41 new positions.

Recommendations

We recommend the following reductions:

1	Intermediate Account Clerk-----	\$1,920
1	Intermediate File Clerk-----	1,920
2	Intermediate Clerk-----	3,840
3	Intermediate Stenographer-Clerk-----	6,120
1	Senior Physician and Surgeon-----	5,460
	Equipment for clerical positions eliminated-----	3,310
	Medical care -----	4,000
		\$26,570

We recommend that appropriation Item 200 be reduced by \$26,570, or 1.7 percent to \$1,568,834. This will permit an increase of \$93,621 over support expenditures in 1946-47.

This increase will materially increase the care and welfare staff, including hospital attendants, additional supervision of attendants and nurses, two dental assistants, and an X-ray technician. It will support large increases in medical equipment and medical care as well as programs for training of attendants and nurses, for the purpose of rendering more effective and efficient care; and it will raise the per capita cost for institutional operations from \$650.39 to \$737.25.

In addition, it will allow for additions to farm equipment and operations, which should tend to reduce future foods costs of the institution.

In view of a slight decline in average resident population of 5 percent for 1947-48, we recommend that proposed administrative clerical and stenographic positions be eliminated, saving \$13,800.

We recommend elimination of one Senior Physician and Surgeon saving \$5,460.

For Purchase of Supplies and Equipment, Norwalk State Hospital

Item 201, page 38, of the Budget Bill. Amount requested \$40,000 for purchase of supplies and equipment to restore the normal operating complement. Maintenance of these supplies was not kept up during the war years due to shortages.

We propose that one-half of this sum be deferred until the 1948-49 Fiscal Year. This should take advantage of probable price declines and improvements in quality in 1947-48 and should work no hardship on the institution.

It is recommended that Item 201 be reduced to \$20,000.

For Construction, Norwalk State Hospital

Item 202, page 38, of the Budget Bill, and page 608 of the Budget. Amount requested, \$201,225. This amount is for capital outlay and each item should be justified without reference to prior year expenditures.

We recommend that Item 202 be approved as requested. The following table indicates the budgeted list of construction items.

<i>Constructions</i>	<i>Amounts proposed by budget</i>
Drill stand by domestic well-----	\$15,000
Erect chain link fence-----	10,500
Replace sewer line-----	10,600
Additional fire hydrants-----	7,500
Construct 50,000-gallon water tank-----	21,500
Construct feed warehouse-----	12,000
Construct commissary warehouse-----	12,000
Replace steam boiler-----	45,000
Additional roads and drives-----	24,375
Laundry equipment-----	40,750
Irrigation system at dairy for permanent pasture-----	2,000
Totals, General Fund-----	\$201,225

For Support of Patton State Hospital

Item 203, page 38, of the Budget Bill, and pages 609 to 615, inclusive, of the Budget. Amount requested: \$2,244,277 for support. This is an increase of \$608,520, or 37.2 percent over expenditures in the 1945-46 Fiscal Year; and an increase of \$84,514, or 3.9 percent, over expenditures of \$2,159,736 in the 1946-47 Fiscal Year.

The increase of \$85,541 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease</i>	
			<i>Amount</i>	<i>Percent</i>
Administration-----	\$114,942	\$142,906	\$27,964	23.5
Support and subsistence-----	612,156	514,415	—97,741	16.
Care and welfare-----	1,034,183	1,214,745	180,562	13.8
Maintenance and operation of plant--	146,143	153,186	7,043	4.8
Farming and processing-----	207,108	209,580	2,472	1.2
Totals, institutional operation--	\$2,114,532	\$2,234,832	\$120,300	5.7
Extramural care-----	45,204	9,445	—35,759	79.1
Totals, support-----	\$2,159,736	\$2,244,277	\$84,541	3.9

Proposed expenditures of \$2,244,277 for support of Patton State Hospital will increase per capita expenditures for institutional operations as follows:

	Fiscal year	Average resident population	Cost per patient in residence	
			Year	Month
Actual	1945-46	4,175	\$386 08	\$32 17
Actual and estimated	1946-47	4,140	510 76	42 56
Estimated	1947-48	3,835	582 74	48 56

The increase of \$84,541 in proposed support is distributed as follows by object of expenditure.

	Estimated 1946-47	Proposed 1947-48	Increase or decrease	
			Amount	Percent
Salaries and wages:				
Positions now authorized	\$1,473,760	\$1,482,125	\$8,365	0.6
Estimated salary savings	—95,795	—47,945	47,850	49.9
1947-48 merit salary adjustment		17,840	17,840	100.0
Proposed new positions		106,440	106,440	100.0
Totals, salaries and wages	\$1,377,965	\$1,558,460	\$180,945	13.1
Operating expenses	838,746	708,568	120,178	14.5
Equipment	24,915	64,819	39,904	160.2
Totals	\$2,231,626	\$2,331,847	\$100,221	4.5
Reimbursement for employee maintenance	—69,690	—85,570	15,880	22.8
Surplus products sales	—2,200	—2,000	200	9.1
Net totals	\$2,159,736	\$2,244,277	\$84,541	3.9

Operating expenses are down \$120,178 or 14.5 percent. Equipment expenses are budgeted to increase \$39,904 or 160.2 percent; and expenditures for salaries and wages are proposed to expand \$180,945 or 13.1 percent.

Of this latter increase, \$106,440 is for 40 new positions.

Recommendations

We recommend the following reductions:

3	Intermediate Stenographer-Clerk	\$6,120
2	Intermediate Clerk	3,840
1	Intermediate Account Clerk	1,920
4	Senior Physician and Surgeon	21,840
1	Dentist	5,220
	Equipment for clerical positions eliminated	5,919
	Medical care, operating expense, transfer to Administration	4,000
		\$48,859

We recommend that appropriation Item 203 be reduced by \$48,859 or 2.2 percent to \$2,195,418. This will permit an increase of \$35,682 or 1.7 percent over support expenditures in 1946-47, and constitutes a large increase in expenditures for medical and custodial care, physical occupational therapy programs, equipment, and operating expenses. It will permit an expansion of per capita expenditures for institutional

operations from \$510.76 to \$570. It will also allow for sizeable additions to farm operations and equipment, which should tend to reduce future food costs of the institution.

In view of a decline in average resident population of 7.4 percent, we recommend that proposed administrative clerical and stenographic positions be eliminated, saving \$11,880. Likewise, we find no justification for an additional dentist.

For Purchase of Supplies and Equipment, Patton State Hospital

Item 204, page 38, of the Budget Bill and page 609 of the Budget. Amount requested is \$70,000 for restoration of the normal complement of supplies, maintenance of which was not kept up due to wartime scarcities.

We propose that one-half of this sum be deferred until the 1948-49 Fiscal Year. This should take advantage of probable price declines and improvements in quality in 1947-48 and should work no hardship upon the institution.

It is recommend that Item 204 be reduced to \$35,000.

For Purchase of Land for Patton State Hospital

Item 205, page 38, of the Budget Bill and page 616 of the Budget. Amount requested \$100,000 for acquisition of approximately 80 acres of land for agricultural purposes. This purchase has been approved by the agricultural adviser of the Department of Finance. We recommend the approval of Item 205 for the amount of \$100,000 as requested.

For Construction at Patton State Hospital

Item 206, page 38, of the Budget Bill and page 616 of the Budget. Amount requested \$86,000. This amount is for capital outlay and each item should be justified without reference to prior year expenditures.

We recommend that Item 206 be approved as requested.

The following table indicates the budgeted list of construction items. As in the case of the other mental hospitals, we recommend that all possible inmate labor be utilized in the construction of these items.

<i>Constructions</i>	<i>Amount proposed by Budget</i>
Enlarge cannery	\$10,000
Construct water tower at dairy	15,000
Remodel old Shay ranch brick house	2,000
Replace dumb waiters, elevators, service wards A, B, C, D, 5, 6, 7, and 8	2,500
Addition to sewage disposal plant	50,000
Improvements at hog ranch	4,000
Alterations, improvements, and equipment at slaughter house	2,500
Total, General Fund	\$86,000

In addition to General Fund expenditures for capital outlay, Patton State Hospital is proposing to spend \$14,000 from the Postwar Employment Reserve for equipment. This requires no additional appropriation. However, it increases the total amount requested by Patton State Hospital for capital outlay to \$200,000.

For Support of Stockton State Hospital

Item 207, page 39, of the Budget Bill and pages 617 to 623, inclusive, of the Budget. Amount requested, \$2,392,851 for support. This is an increase of \$603,132, or 25.2 percent, over expenditures in the 1945-

46 Fiscal Year; and an increase of \$100,974, or 4.41 percent, over expenditures of \$2,291,877 in the 1946-47 Fiscal Year.

The increase of \$100,974 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Administration -----	\$120,797	\$154,145	\$33,348	27.61
Support and subsistence -----	656,645	579,648	—76,997	—11.73
Care—Welfare -----	1,087,393	1,252,475	165,082	15.18
Maintenance and operation of plant -----	175,448	191,584	16,136	9.20
Farming and processing -----	216,769	205,479	—11,290	—5.21
Totals, institution operation -----	\$2,257,052	\$2,383,331	\$126,279	5.59
Extramural care -----	34,825	9,520	—25,305	—72.66
Totals, support -----	\$2,291,877	\$2,392,851	\$100,974	4.41

Proposed expenditure of \$2,392,851, for support of Stockton State Hospital will increase per capita expenditures for institutional operation as follows:

	<i>Fiscal year</i>	<i>Average resident population</i>	<i>Cost per patient Year Month</i>	
Actual -----	1945-46	4,395	\$398 99	\$33 25
Actual and estimated -----	1946-47	4,350	518 86	43 24
Estimated -----	1947-48	4,138	575 96	48 00

The additional \$100,974 proposed for support is distributed by object of expenditure below:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Salaries and wages				
Positions now authorized -----	\$1,587,178	\$1,639,320	\$52,142	3.29
Estimated salary savings -----	—103,166	—51,526	51,640	50.00
1947-48 merit salary adjustments -----		23,825	23,825	—
Proposed new positions -----		55,080	55,080	—
Totals, salaries and wages -----	\$1,484,012	\$1,666,699	\$182,687	12.31
Operating expenses -----	868,189	772,597	—95,592	—11.00
Equipment -----	42,346	70,435	28,089	66.33
Totals -----	\$2,394,547	\$2,509,731	\$115,184	4.9
Reimbursements for employees maintenance -----	—78,670	—95,280	16,610	21.11
Surplus products sales -----	—24,000	—21,600	2,400	10.00
Net totals -----	\$2,291,877	\$2,392,851	\$100,974	4.41

Operating expenses are proposed to decrease \$95,592, or 11 percent. Equipment expenses are budgeted to expand \$28,089, or 66.3 percent; and expenditures for salaries and wages are proposed to increase by \$182,687, or 12.3 percent.

Of this latter increase of \$182,687, for salary expense, \$55,080 is for new positions.

Recommendations

We recommend the following reductions:

2 Intermediate Stenographer-Clerk -----	\$4,080
2 Intermediate Clerk -----	3,840
3 Senior Physician and Surgeon -----	16,380
Equipment for clerical positions eliminated -----	3,614
Medical care, transfer to administration -----	4,000

\$31,914

We recommend that appropriation Item 207 be reduced by \$31,914, or 1.3 percent, to \$2,360,937. This will permit an increase of \$69,060 over support expenditures in 1946-47.

This increase will increase materially the care and welfare staff, including hospital attendants, additional supervision of attendants and nurses, a physical therapy technician, and X-ray technician. It will support increases in medical care and recreation equipment, as well as programs for training of attendants and nurses, for the purpose of rendering more effective and efficient care. It also provides two additional positions for maintenance and operation of plant and allows for substantial additions to farm equipment and operations, which should tend to reduce future food costs of the institution. It will raise the per capita cost for institutional operations from \$518.86 to \$568.25.

In view of a decline in average resident population of 4.9 percent for 1947-48, we recommend that proposed administrative clerical and stenographic positions be eliminated, saving \$7,920 in salaries and wages and \$3,614 in new office equipment.

For Purchase of Supplies and Equipment, Stockton State Hospital

Item 208, page 39, of the Budget Bill in the amount of \$60,000 for other current expenses. This is for restoration of normal operating complement of supplies, maintenance of which was not kept up during the war years. We propose that one-half of this appropriation be deferred until 1948-49. This will take advantage of probable price declines in 1947-48 and should work no hardship on the institution. We recommend that Item 208 be reduced to \$30,000.

For Construction, Etc., at Stockton State Hospital

Item 209, page 39, of the Budget Bill and page 624 of the Budget. Amount requested: \$334,000 from the General Fund. This amount is for capital outlay and each item should be justified without reference to prior year expenditures.

We recommend that Item 209 be approved as requested. The following table indicates the budgeted list of construction items.

<i>Constructions</i>	<i>Amounts proposed by budget</i>
Install boiler for sterilizing dairy equipment.....	\$5,000
Replace steam generating plant, new boiler, accessories, and pipe	152,000
Replace light and power distribution system.....	100,000
Install revolving oven for main kitchen.....	5,000
Laundry equipment	31,000
Replace hot water circulating system, Cottages 6 and 7.....	7,500
Replace hot water circulating system, Cottages 8 and 9.....	7,500
Original leveling of field crop land.....	4,000
Replace roof main building—male patients.....	20,000
Construct washroom and toilets—patients, ranch annex.....	2,000
Total, General Fund.....	\$334,000

In addition to General Fund expenditures for capital outlay, Stockton State Hospital is proposing to spend \$10,000 from the Postwar Employment Reserve, for equipment for postwar construction. This requires no additional appropriation. However, it brings the total of proposed expenditures for capital outlay to \$344,000.

For Support of DeWitt State Hospital

Item 210, page 39, of the Budget Bill, pages 625 to 629, inclusive, of the Budget. Amount requested, \$1,668,934, an increase of \$716,649, or 75.3 percent, over expenditures of \$952,285 in the 1946-47 Fiscal Year.

The increase of \$716,649 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease 1947-48 over 1946-47</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$73,326	\$94,337	\$21,011	28.7
Support and subsistence	331,690	550,053	218,363	65.8
Care and welfare	391,670	823,515	431,845	110.3
Maintenance and operating of plant	155,599	201,029	45,430	29.2
Totals, support	\$952,285	\$1,668,934	\$716,649	75.3
Capital outlay:				
Acquisition of real property	\$150,000	-----	—\$150,000	—100.
Construction, improvements, repairs, and equipment	648,000	\$50,000	—598,000	
Totals, capital outlay	\$798,000	\$50,000	—\$748,000	
Totals, expenditures	\$1,750,285	\$1,718,934	\$31,351	

Per capita expenditures for institutional operations will be increased by the proposed support expenditure of \$1,718,934 as follows:

	<i>Fiscal year</i>	<i>Average resident population</i>	<i>Cost per patient</i>
Actual	1945-46	---	---
Actual and estimated	1946-47	1,200	\$793 57
Estimated	1947-48	2,500	667 57

The increase of \$716,649 in proposed support is distributed as follows by object of expenditures:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease 1947-48 over 1946-47</i>	
			<i>Amount</i>	<i>Percent</i>
Salaries and wages:				
Positions now authorized	\$646,157	\$1,136,040	\$489,883	75.8
Estimated salary savings	—38,708	—33,989	4,719	12.2
1947-48 merit salary adjustment	-----	32,370	32,370	100.0
Proposed new positions	-----	6,420	6,420	100.0
Totals, salaries and wages	\$607,449	\$1,140,841	\$533,392	87.8
Operating expenses	\$396,880	\$623,238	\$226,358	57.0
Equipment	-----	9,200	9,200	100.0
Totals	\$1,004,329	\$1,773,279	\$768,950	76.6
Reimbursements for employees' maintenance	—52,004	—104,345	—52,341	—100.6
Totals	\$952,285	\$1,668,934	\$716,609	75.3

Proposed operating expenses are shown to be increased \$226,358, or 57 percent, over expenses in 1946-47, and proposed equipment is increased by \$9,200. There were no expenditures for equipment in 1946-47. The increase in operating and equipment expenditures is principally due to the transfer of patients from other mental hospitals to DeWitt,

increasing resident population from 1,200 in 1946-47 to 2,500 in 1947-48, or by 108 percent.

DeWitt Hospital was purchased from the United States Government in the 1946-47 Fiscal Year. Therefore, operations in that year reflect only a partial operation. The basis for budgeted expenditures for 1947-48 was arrived at by a comparison with Norwalk State Hospital, and by making allowance for the unusually debilitated class of patients placed in this institution. As the transfer of patients from other State mental hospitals to DeWitt Hospital progresses, a more exacting analysis should be made of expenditures and personnel ratios compared with other institutions and with the individual need of DeWitt State Hospital.

We recommend that \$4,000 be transferred from medical care operating expenses to departmental administration, reducing Item 210 from \$1,668,934 to \$1,664,934.

For Construction, DeWitt State Hospital

Item 211, page 39, of the Budget Bill and page 630 of the Budget. Amount requested is \$50,000 for alterations, rehabilitation, minor construction and equipment.

This item is probably necessary in view of the fact that DeWitt State Hospital was recently acquired from the Army and has required considerable alteration. However, with the additional expenditure of \$798,000 for construction, improvements and equipment in 1946-47, needs for capital outlay should, for some years at least, be small.

We recommend approval for \$50,000.

For Support of Modesto State Hospital

Item 212, page 39, of the Budget Bill and pages 631 to 636, inclusive, of the Budget. Amount requested is \$1,413,569 for support. Because this hospital was purchased in the 1946-47 Fiscal Year, the budget for 1947-48 has been based largely upon a comparison of positions and expenditures of Norwalk State Hospital. The resident population of Modesto State Hospital is, to an unusually large extent, composed of senile and physically incapacitated patients. For this reason, liberal allowance has been made for laundry, attendants and other service employees allowing for very little assistance from inmates. We believe that the number of positions proposed is reasonable, and as the hospital population expands, necessary adjustments based on experience can be made.

A comparison of proposed support expenditures for 1947-48 with estimated expenditures in 1946-47 is shown below, by administrative unit.

	Estimated 1946-47	Proposed 1947-48	Increase or decrease	
			Amount	Percent
Administration	\$35,155	\$88,580	\$53,425	152.0
Support and subsistence.....	64,090	470,926	406,836	634.8
Care and welfare.....	71,670	652,563	580,893	810.5
Maintenance and operation of plant..	80,340	201,500	121,160	150.8
Totals, support	\$251,255	\$1,413,569	\$1,162,314	462.6

We recommend that \$4,000 provided for consultative fees be removed from the category of medical care operating expense, and transferred to

Departmental Administration, reducing Item 212 from \$1,413,569 to \$1,409,569.

For Construction, Modesto State Hospital

Item 213, page 40, of the Budget Bill, and page 636 of the Budget. Amount requested \$75,000 for construction, improvements, repairs, and equipment.

No itemized statement is presented with this request for capital outlay. The amount requested, however, appears reasonable in view of the newness and expanding population of the hospital.

We recommend that Item 213 be approved for \$75,000 as requested.

For Acquisition of Site of New Mental Hospital

Item 214, page 40, of the Budget Bill, and page 559 of the Budget. Amount requested is \$394,799 for acquisition of real property for use as a site for a state mental hospital. This is a reappropriation from the balance in the appropriation made by Chapter 26, Statutes of 1944 (Fourth Extra Session) in the amount of \$400,000 for this purpose.

We recommend approval.

For Support of Pacific Colony

Item 215, page 40, of the Budget Bill, and pages 637 to 643, inclusive, of the Budget. Amount requested, \$1,260,233 for support. This is an increase of \$471,023, or 59.7 percent over expenditures of \$789,210 in the 1945-46 Fiscal Year; and an increase of \$182,976, or 17 percent over expenditures of \$1,077,257 in the 1946-47 Fiscal Year.

The increase of \$182,976 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$79,012	\$100,025	\$21,013	26.6
Support and subsistence.....	411,877	412,099	222	.1
Care and welfare.....	457,204	608,351	151,147	33.1
Maintenance and operation of plant..	109,776	118,393	8,617	7.9
Farming and processing.....	19,388	21,365	1,977	10.2
Totals, support	\$1,077,257	\$1,260,233	\$182,976	17.0

Proposed expenditures of \$1,260,233 for support of Pacific Colony will increase per capita expenditures for institution operations as follows:

	<i>Fiscal year</i>	<i>Average patient population</i>	<i>Cost per patient in residence</i>	
			<i>Year</i>	<i>Month</i>
Actual	1945-46	1,635	\$482 70	\$40 23
Actual and estimated.....	1946-47	1,770	608 62	50 72
Estimated	1947-48	1,900	663 28	55 27

The additional \$182,976 proposed for support is distributed below by object of expenditure.

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Salaries and wages				
Positions now authorized -----	\$688,020	\$706,920	\$18,900	2.8
Estimated salary savings -----	—44,720	—24,956	20,124	45.0
1947-48 merit salary adjustment--	-----	11,745	11,745	100.0
Proposed new positions-----	-----	117,360	117,360	100.0
Totals, salaries and wages-----	\$634,300	\$811,069	\$167,769	26.1
Operating expenses -----	444,610	437,627	—6,983	—1.6
Equipment -----	30,977	59,647	28,670	92.6
Totals -----	\$1,118,887	\$1,308,343	\$189,456	16.9
Reimbursements for employment maintenance -----	—39,630	—46,310	—6,680	—16.9
Surplus products sales -----	—2,000	—1,800	200	10.0
Net totals -----	\$1,077,257	\$1,260,233	\$182,976	17.0

Operating expenses are proposed to decrease \$6,983, or 1.6 percent. Equipment expenses are budgeted to expand \$28,670, or 92.6 percent; and expenditures for salaries and wages are proposed to increase by \$167,769, or 26.1 percent.

Of this latter increase of \$167,769 for salary expense, \$117,360 is for 57 new positions.

We recommend that appropriation Item 215 be reduced by \$19,045, or 1.5 percent, to \$1,243,188. This will permit an increase of \$165,931 over support expenditures in 1946-47.

This increase will materially increase the care and welfare staff, including hospital attendants, additional supervision of attendants and nurses, dental hygienist, physical therapy technician, and X-ray technician. It will support large increases in medical equipment and programs for training of attendants and nurses, for the purpose of rendering more effective and efficient care; and it will raise the per capita cost for institutional operations from \$608.62 to \$654.30.

In addition it will allow for substantial additions to farm equipment and operations which should tend to reduce future food costs of the institution.

In view of only a slight increase of 7.4 percent in average resident population for 1947-48, we recommend that proposed administrative clerical and stenographic positions be eliminated, saving \$7,800 for salaries and wages and \$1,785 for additional office equipment.

We recommend that \$4,000 for consultative services be transferred from medical care operating expenses to the Division of Administration and placed under the control of the Medical Deputy Director.

For Purchase of Supplies and Equipment

Item 216, page 40, of the Budget Bill and page 737 of the Budget. Amount requested, \$50,000 for restoration of normal operating complement of supplies. We recommend that Item 216 be reduced to \$25,000, deferring purchase of half of the requested supplies until 1948-49.

For Purchase of Agricultural Land

Item 217, page 40, of the Budget Bill and page 644 of the Budget. Amount requested is \$300,000 for acquisition of approximately 200 acres of land for agricultural purposes. We recommend approval of Item 217 for the amount requested.

For Construction of Pacific Colony

Item 218, page 40, of the Budget Bill and page 644 of the Budget. Amount requested, \$397,385. This amount is for capital outlay, and each item should be justified without reference to prior year expenditures.

We recommend that Item 218 be approved as requested.

The following table indicates the budgeted list of construction items.

<i>Constructions</i>	<i>Amounts proposed by Budget</i>
Addition to farm machinery shed.....	\$10,000
Addition to bakery.....	4,356
Garage extension for state equipment.....	6,897
Construction of lavatories in yards of four low-grade male wards..	4,000
Construct screen porch, Ward 1.....	3,000
Construct recreational field, including seating facilities.....	10,000
Install automatic sprinkler system in carpenter and paint shop....	3,800
Install orchard heating system.....	5,700
Incinerator, concrete (additional cost).....	4,400
Install lighting fixtures in school.....	1,542
Tiling floors and other improvements in kitchen building.....	3,000
Sewage disposal plant (additional cost).....	13,750
Install water pumps and transformer.....	1,360
Replace water and steam lines in laundry.....	8,500
Alterations, improvements and repairs to wards.....	17,080
Totals, General Fund.....	\$397,385

In addition to General Fund expenditures for capital outlay, Pacific Colony is proposing to spend \$3,500 from the Postwar Employment Reserve for equipment for postwar construction. This requires no additional appropriation. However, it increases the total amount requested by Pacific Colony for capital outlay to \$400,885.

For Support of Sonoma State Home

Item 219, page 41, of the Budget Bill and pages 645 to 652, inclusive, of the Budget. Amount requested, \$1,933,339. This is an increase of \$438,259 or 29.3 percent over expenditures of \$1,495,080 for the 1945-46 Fiscal Year and an increase of \$23,169 or 1.2 percent over expenditures of \$1,910,170 for the 1946-47 Fiscal Year.

The increase of \$23,169 proposed for 1947-48 over estimated expenditures for 1946-47 is distributed as follows:

	<i>Estimated 1946-47</i>	<i>Proposed 1947-48</i>	<i>Increase or decrease Amount Percent</i>	
Administration	\$101,088	\$121,642	\$20,554	20.3
Support and subsistence.....	560,345	489,199	—71,146	—12.7
Care and welfare.....	899,859	970,183	70,324	7.8
Maintenance and operation of plant	172,994	177,493	4,499	2.6
Farming and processing.....	175,884	174,822	—1,062	—.6
Totals, support	\$1,910,170	\$1,933,339	\$23,169	1.2

Proposed expenditure of \$1,933,339 for support of Sonoma State Home will increase, as follows, per capita expenditures for institutional operations:

	Fiscal year	Average resident population	Cost per patient in residence	
			Year	Month
Actual -----	1945-46	3,448	\$434 24	\$36 19
Actual and Estimated -----	1946-47	3,391	563 31	47 94
Estimated -----	1947-48	3,300	585 86	48 82

The additional \$23,169 proposed for support is distributed below by object of expenditure:

	Estimated 1946-47	Proposed 1947-48	Increase or decrease	
			Amount	Percent
Salaries and wages				
Positions now authorized -----	\$1,266,125	\$1,279,200	\$13,075	1.0
Estimated salary savings -----	—55,708	—39,807	15,901	28.5
1947-48 merit salary adjustment -----	-----	13,355	13,355	--
Proposed new positions -----	-----	34,725	34,725	--
Totals, salaries and wages -----	\$1,210,417	\$1,287,473	\$77,056	6.4
Operating expenses -----	721,244	663,935	—57,309	7.9
Equipment -----	30,689	45,211	14,522	47.3
Totals -----	\$1,962,350	\$1,996,619	\$34,269	1.7
Reimbursement for employee maintenance -----	—44,680	—55,780	11,100	24.8
Surplus products sales -----	—7,500	—7,500	-	-
Net totals -----	\$1,910,170	\$1,933,339	\$23,169	1.2

Operating expenses are proposed to decrease \$57,309 or 7.9 percent. Equipment expenses are budgeted to expand \$14,522 or 47.3 percent; and expenditures for salaries and wages are proposed to increase by \$77,056 or 6.14 percent.

Of this latter increase of \$77,056, \$34,725 is for 15 new positions.

In view of a slight decline in average resident population of 2.7 percent for 1947-48, we recommend that proposed administrative clerical positions be eliminated, saving \$3,840 in salaries and wages and \$1,648 in new office equipment. This reduction will still permit an increase of administrative service per resident inmate.

We also recommend that \$4,000 for consultative services be transferred from medical care operating expenses to the Division of Administration and placed under the control of the Medical Deputy Director.

We recommend that appropriation Item 219 be reduced by a total of \$9,488 or 0.5 percent to \$1,923,851. This will permit an increase of \$12,150 over support expenditures in 1946-47.

This increase will increase materially the care and welfare staff, including hospital attendants, additional supervision of attendants and nurses, and psychiatric residents. It will support increases in medical equipment and medical care operating expenses as well as programs for training of attendants and nurses, for the purpose of rendering more effective and efficient care. The increase in these services is largely offset by increased feeding costs, due to smaller population and greater local production consumed. It will raise the per capita cost for institutional operations from \$563.31 to \$583.

In addition it will allow for additions to farm equipment and operations, which should tend to reduce future food costs of the institution.

For Purchase of Supplies and Equipment

Item 220, page 41, of the Budget Bill in the amount of \$60,000 for other current expenses. This is for restoration of normal operating complement of supplies, maintenance of which was not kept up during the war years. We propose that one-half of this appropriation be deferred until 1948-49. This should take advantage of probable price declines in 1947-48 and should work no hardship on the institution.

We recommend that Item 220 be reduced to \$30,000.

For Construction, Etc., at Sonoma State Home

Item 221, page 41, of the Budget Bill and page 652 of the Budget. Amount requested, \$7,500. This amount is for capital outlay, and each item should be justified without reference to prior year expenditures.

We recommend that Item 221 be granted for the amount requested. Two items of expenditure are proposed. \$3,500 is budgeted for repairs, improvements, and additions to the lighting system at the poultry ranch, and \$4,000 is for repair of pasteurizers and installation of pre-cooling equipment, including compressors.

In addition to General Fund expenditures for capital outlay, it is proposed to spend \$17,000 from the Postwar Employment Reserve, which does not require additional appropriation. This brings the total of capital expenditures of Sonoma State Home to \$24,500.

For Acquisition of Site of Maximum Security Institution

Item 222, page 41, of the Budget Bill and page 559 of the Budget. Amount requested is \$25,000 for acquisition of real property for maximum security institution. The proposed amount is to be reappropriated out of the balance in the appropriations made by Chapter 27, Statutes of 1944 (Fourth Extra Session) in the amount of \$400,000.

We recommend approval.

Office of Adjutant General

For Support of the Office of the Adjutant General

Item 223, page 41 of the Budget Bill and pages 653 to 662 of the Budget. Amount requested is \$1,358,625 for support—from the General Fund. This is an increase of \$600,588, or 79.2 percent over 1946-1947.

The expenditure of \$758,037 in 1946-47 was for both the State Guard and the National Guard. In 1947-48, however, the State Guard will have been dissolved and the National Guard will have been fully reactivated. All expenditures for the State Guard, therefore, will have been eliminated.

Distribution of the proposed increase of \$600,588 for support is shown, as follows, by object of expenditure.

	<i>Estimated</i> 1946-47	<i>Proposed</i> 1947-48	<i>Increase or decrease</i>	
			<i>Amount</i>	<i>Percent</i>
Salaries and wages-----	\$473,532	\$583,188	\$109,656	23.2
Operating expenses-----	282,355	475,700	193,345	68.5
Equipment -----	2,150	299,737	297,587	13,841.2
Totals -----	\$758,037	\$1,358,625	\$600,588	79.2