

**Poultry Improvement Commission**  
**AUGMENTATION OF THE POULTRY TESTING PROJECT FUND**

ITEM 46 of the Budget Bill

Budget page 83  
Budget line No. 41

*For Augmentation of the Poultry Testing Project Fund From the Fair and Exposition Fund*

Amount requested .....	\$33,988
Amount transferred in 1949-50 Fiscal Year .....	15,825
	\$18,183
Increase (114.9 percent) .....	\$18,183

**RECOMMENDATIONS**

Amount budgeted .....	\$33,988
Legislative Auditor's Recommendation .....	33,988
	None
Reduction .....	None

**ANALYSIS**

For the Fiscal Year 1949-50 the amount of \$15,825 was transferred from the Fair and Exposition Fund for augmentation of the Poultry Testing Project Fund. For the 1950-51 Fiscal Year the amount of \$33,988 is requested as a transfer to the Poultry Testing Project Fund. All estimated expenditures are included under Item 44 of the Budget Bill. The unbudgeted surplus of the Poultry Testing Project Fund as of June 30, 1951, is estimated at \$15,000.

**Department of Corrections**  
**DEPARTMENTAL ADMINISTRATION**

ITEM 47 of the Budget Bill

Budget page 92  
Budget line No. 22

*For Support of Departmental Administration From the General Fund*

Amount requested .....	\$243,296
Estimated to be expended in 1949-50 Fiscal Year .....	219,333
	\$23,963
Increase (10.9 percent) .....	\$23,963

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$24,628	\$8,524	\$16,104	92	39
Operating Expenses .....	3,670	3,670	---	92	40
Equipment .....	—3,845	—5,561	1,716	92	41
Less:					
Increase in Reimburse- ments .....	—490	—490	---	92	44
Total Increase .....	\$23,963	\$6,143	\$17,820		

**RECOMMENDATIONS**

Amount budgeted .....	\$243,296
Legislative Auditor's Recommendation .....	224,476
	\$18,820
Reduction .....	\$18,820

## ANALYSIS

The recommended reduction of \$18,820 consists of the following amounts in the categories indicated:

Recommended Reductions by Item			
Salaries and Wages	Amount	Budget page	Line No.
A. 1 intermediate stenographer-clerk-----	\$2,400	93	45
B. Reduce temporary help-----	1,000	93	39
C. 1 intermediate typist-clerk-----	2,280	93	48
D. 1 deputy director-----	8,520	93	37
E. 1 senior stenographer-clerk-----	2,904	93	38
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Reduction in salaries and wages: Total	\$17,104		
Equipment			
F. Items representing an improvement in service above the existing level-----	\$1,716	93	72
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Reduction in equipment: Total-----	\$1,716		
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Total Recommended Reduction-----	\$18,820		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

Per Capita Costs of Administration					
	1946-47	Actual 1947-48	1948-49	Estimated 1949-50	1950-51
Total costs of administration-----	\$97,545	\$162,620	\$191,925	\$219,333	\$243,296
Average daily population-----	7,950	9,136	10,137	10,959	11,402
Per capita costs-----	\$12.27	\$17.80	\$18.93	\$20.01	\$21.34
Percent increase over prior year---	9.1	44.7	6.2	5.8	6.5

The total support budget of Departmental Administration is scheduled to increase \$23,963 or 10.9 percent. The total inmate population in all adult correctional facilities is scheduled to increase only 4 percent in the same period. This means that the percentage increase in per capita costs of administration is over two and a half times as great as the percentage increase in population. This trend is entirely contrary to what should take place. Normally per capita costs of administration should decline with increases in population.

The above comparative table on per capita costs of administration shows that this adverse trend has been maintained over the past five years. The total increase in this short span is startling.

In 1946-47 the per capita cost for administration was \$12. In 1950-51 it is scheduled to have increased to \$21, an increase of \$9 or 75 percent. During the same period the total population in adult correctional facilities increased 43.4 percent. *Total administrative costs increased 149.4 percent for the same period.*

If the problem is examined from the standpoint of increase in service by virtue of an increase in the number of positions, we find a like situation. In 1946-47 there were 22 positions in Departmental Administration. *In 1950-51 there are scheduled to be 47 positions, an increase of 25 positions or 114 percent in four years.* Again, during the same period of time, the total inmate population increased only 43 percent. During the same period of time the total number of correctional institutions increased from

four to seven, an increase of 75 percent. It is, therefore, clear that the amount of administrative services provided has increased in greater proportion than either the increase in inmate population or the number of facilities being supervised.

#### Salaries and Wages

The total increase in salaries and wages proposed for 1950-51 over 1949-50 amounts to \$24,628 or 13.3 percent. This increase is attributable to normal salary adjustments of \$18,068, three proposed new positions at \$6,960, less an increase in salary saving of \$400.

The number of presently authorized positions totals 44. The sum of \$6,960 is requested to finance salaries and wages for three proposed new positions.

These added three new positions represent a 6.8 percent increase in staff.

The three proposed new positions are shown by function as follows:

<i>Function and Position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration:			
Business Office:			
1 intermediate stenographer-clerk --	\$2,400	93	45
Accounting Office:			
1 intermediate account-clerk -----	2,280	93	47
1 intermediate typist-clerk -----	2,280	93	48
3 Total -----	\$6,960		

#### 1 Intermediate stenographer-clerk (Budget page 93, line 45) ----- \$2,400

A. This position is requested in the business office to provide stenographic assistance to the accounting officer, property inspector and accountant auditor, grade 1. The justification further states: "*This position should substantially reduce the amount of typist overtime work required during peak budget preparation periods.*"

*We recommend that this position be deleted.*

In 1946-47, nine stenographic and clerical positions were provided in the Budget. In 1950-51, 17 such positions are provided, plus two new positions in this category, making a total of 19. This represents an increase of eight positions or 88 percent in staffing based on presently authorized positions. The increase, based on the requested new positions, would constitute 10 added positions or 111 percent increase. Both of these increases appear out of line when compared to the 43 percent increase in inmate population or the 75 percent increase in the number of facilities during the same period of time.

Attention is also directed to the statement in the justification that this position "*should substantially reduce the amount of typist overtime work required during peak Budget preparation periods.*"

The present Budget does not contain any provision for funds for payment of overtime. It is, therefore, reasonable to assume that such overtime is allowed as compensating time off after the peak period has passed. If this is the case then a continuation of this practice will eliminate the necessity for the additional requested position.

If, however, the overtime is being paid out of funds provided for temporary help, Budget page 93, line 39, in the amount of \$1,575, then

the allowance of this position in the Budget should have resulted in a corresponding reduction in the amount provided for temporary help. No such reduction appears in the Budget, since the amount provided is \$1,575 in each of the Fiscal Years 1949-50 and 1950-51.

The recommendation of the Budget Staff of the Department of Finance with respect to this position is predicated upon the recommendations contained in a report by the administrative analyst staff of the Department of Finance.

We first must comment upon the fact that the need for the new positions recommended in this report is not based upon or supported by any time study of work load requirements made by the administrative analyst staff. We understand that lack of time precluded making such a detailed factual study.

The only statement in this report supporting the requested position of intermediate stenographer-clerk is as follows:

“The principal duties of the recommended intermediate-stenographer-clerk position should be to serve professional personnel of the business office and the Consulting and Coordinating Section. In addition, this position will be available for part-time relief of the receptionist and for assistance to the director’s secretary.”

The administrative analyst concurred in prior findings of the Budget Staff of the Department of Finance that the present mode of operation would be substantially improved with a resulting increase in the utilization of stenographic services presently available *by doing three things not now being done with the present stenographic staff*. These are:

a. Operate the available stenographic services on a modified pool basis. This follows our similar recommendation made last year.

b. Transfer two field representatives and the departmental training officer from their present location in another building to central offices, thereby making available to the pool operation another intermediate stenographer-clerk position.

c. Provide additional dictating equipment to be used by other key positions, thereby cutting down on the stenographic time now devoted to taking shorthand notes.

From an organizational and operating standpoint we concur in these recommendations. We believe that the suggested steps will provide a substantial increase in the amount of stenographic and clerical assistance available. This potential improvement, plus the analysis made in our opening comments relative to total stenographic-clerical staff and its relationship to total general work load factors and inmate population increases, form the basis for our recommended deletion of the requested position of intermediate stenographer-clerk.

We further recommend that a full and complete administrative analysis be made of the general stenographic-clerical and accounting work loads in departmental administration in order that a proper and sound basis may be had upon which to predicate future staffing requirements.

*1 Intermediate account clerk (Budget page 93, line 47)----- \$2,280*

This position is requested on the basis of increased work load in the accounting section due to increased staff in the Adult Authority and

Departmental Administration, and by an increase in required budgetary information.

*We recommend the position be allowed.*

B. A study over a six months' period developed that 153 additional hours per month would be required to properly complete the functions contemplated by this position. The facts stated by the department indicate that past efforts to do this work have resulted in temporary help being used at the rate of 18 weeks per year and even on this basis there was a backlog of work and an accumulation of overtime. *We further recommend a reduction in the amount of \$1,000 in temporary help, Budget page 93, line 39, as an offset item in view of the approval of this position.*

*1 Intermediate typist-clerk (Budget page 93, line 48)----- \$2,280*

C. This position was requested last year and disallowed by the Legislature. The request is premised upon the need for additional typist help for the accounting section.

*We recommend the position be deleted.*

The granting of this position is directly related to the question of pooling presently available stenographic and typing positions into the recommended pool operation, plus the use of dictating equipment.

We recommend that allowance of this position be denied until the pooling arrangement has been wholly effective and an administrative survey completed upon the revised basis of operation to determine actual needs.

*1 Deputy director, crime studies (Budget page 93, line 37)----- \$8,520*

*1 Senior stenographer-clerk (Budget page 93, line 38)----- \$2,904*

D. and E. The above two positions, at a total salary cost of \$11,424, are positions currently established in the budget of the Board of Corrections, which heretofore has reflected the expenses in connection with the special crime commissions. It is now proposed to transfer these positions to departmental administration as a component of the regular staff.

*We recommend deletion of these positions.*

The original crime commissions were scheduled to expire pursuant to the provisions of the legislation and executive order whereby they were created. The request for this position will continue a part of the work of one of these crime commissions, on a permanent basis.

One of the proposed positions is at an executive level, which will merely further increase administrative costs that are already excessive. We understand it is the desire of the department to establish this position in departmental administration, irrespective of whether there is a continuation of the crime commissions. This must therefore be regarded as a new service. We believe that existing personnel and facilities for the study of crime make this additional expansion a nonessential item, and recommend deletion.

#### Operating Expenses

Operating expenses are scheduled at \$33,105 for 1950-51. This is an increase of \$3,670 or 12.5 percent over the amount of \$29,435 estimated to be expended in the 1949-50 Fiscal Year.

The increase of \$3,670 in operating expenses is primarily attributable to an increase of \$2,300 for printing a biennial report and reports

on crime study. Other slight increases are predicated upon some price changes, plus allowances for additional staff. Deletion of the positions indicated in our analysis will result in some downward adjustment in these expenses.

#### Equipment

Equipment expenditures are scheduled at \$5,347 for 1950-51. This is a decrease of \$3,845 or 41.8 percent under the amount of \$9,192 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$5,347 for equipment, the sum of \$285 is requested for replacement of items deemed obsolescent or no longer serviceable.

The further sum of \$5,062 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$3,346.

The difference between this sum of \$3,346 and the amount of \$5,062 requested for all *additional* items of equipment is \$1,716. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

F. We recommend a reduction of \$1,716 in equipment. This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

**DEPARTMENT OF CORRECTIONS**

ITEM 48 of the Budget Bill

Budget page 94  
Budget line No. 6

***For Transportation of Prisoners to and Between State Prisons, Including the Return of Parole Violators to Prisons From the General Fund***

Amount requested .....	\$115,500
Estimated to be expended in 1949-50 Fiscal Year .....	110,000
Increase (5.0 percent) .....	\$5,500

**RECOMMENDATIONS**

Amount budgeted .....	\$115,500
Legislative Auditor's Recommendation .....	115,500
Reduction .....	None

**ANALYSIS**

The expenditure is limited to the purpose indicated by the terms of the appropriation bill. In 1949-50 a total of \$125,000 was appropriated for this purpose. Estimated savings will amount to \$10,000, resulting in a net total expenditure of \$115,500, the same amount as is being requested for 1950-51.

We recommend approval as requested.

**DEPARTMENT OF CORRECTIONS**

ITEM 49 of the Budget Bill

Budget page 94  
Budget line No. 20

***For Expenses of Returning Fugitives From Justice From Outside the State From the General Fund***

Amount requested .....	\$215,000
Estimated to be expended in 1949-50 Fiscal Year .....	215,000
Increase .....	None

**RECOMMENDATIONS**

Amount budgeted .....	\$215,000
Legislative Auditor's Recommendation .....	215,000
Reduction .....	None

**ANALYSIS**

The expenditure is limited to the purpose indicated by the terms of the appropriation bill. We recommend approval as requested.

### DEPARTMENT OF CORRECTIONS

ITEM 50 of the Budget Bill

Budget page 94  
Budget line No. 43

*For Court Costs and County Charges in Connection With Trials of Inmates Charged With the Commission of a Crime While Confined in a State Institution Under the Jurisdiction of Department of Corrections From the General Fund*

Amount requested .....	\$10,000
Estimated to be expended in 1949-50 Fiscal Year .....	10,000
Increase .....	None

#### RECOMMENDATIONS

Amount budgeted .....	\$10,000
Legislative Auditor's Recommendation .....	10,000
Reduction .....	None

#### ANALYSIS

The amount requested is \$10,000 from the General Fund for other current expenses for departmental administration of the Department of Corrections. This is the same amount as was estimated to be expended in the 1949-50 Fiscal Year.

We recommend approval.

### Department of Corrections BOARD OF CORRECTIONS

ITEM 51 of the Budget Bill

Budget page 95  
Budget line No. 23

*For Support of the Board of Corrections From the General Fund*

Amount Requested .....	\$1,800
Estimated to be expended in 1949-50 Fiscal Year .....	450
Increase (300 percent) .....	\$1,350

#### Summary of Increases

	Total increase	INCREASE DUE TO		
		Work load or salary adjustments	New services	
Salaries and Wages .....	\$750	\$750	---	95 50
Operating Expenses .....	600	600	---	95 56
Equipment .....	---	---	---	
Total Increase .....	\$1,350	\$1,350		

#### RECOMMENDATIONS

Amount budgeted .....	\$1,800
Legislative Auditor's Recommendation .....	1,800
Reduction .....	None



## ANALYSIS

The increase of \$1,350 is attributable to the provisions of Chapter 520, Statutes of 1949, providing for an allowance of \$25 per diem for board members of the Board of Corrections for a maximum of 20 days per member.

We recommend approval of the item as requested.

### Department of Corrections MEDICAL FACILITY AT TERMINAL ISLAND

ITEM 52 of the Budget Bill

Budget page 97  
Budget line No. 22

#### *For Support of the Medical Facility From the General Fund*

Amount requested .....	\$714,854
Estimated to be expended in 1949-50 Fiscal Year .....	28,381
 Increase (2,418.8 percent) .....	 \$686,473

#### Summary of Increases

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$448,218	\$448,218	---	97	39
Operating Expenses .....	250,400	248,090	\$2,310	97	40
Equipment .....	-925	-925	---	97	41
Less:					
Increased Reimburse- ments .....	-11,220	-11,220	---	97	44
 Total Increase .....	 \$686,473	 \$684,163	 \$2,310		

## RECOMMENDATIONS

Amount budgeted .....	\$714,854
Legislative Auditor's Recommendation .....	706,362
 Reduction .....	 \$8,492

## ANALYSIS

The specific reductions comprising the recommended deletion of \$8,492 are:

1. Eliminate provisions for special week-end clothing .....
2. Eliminate provision for relief position for in-service-training .....

\$8,492

The proposed budget will result in a per capita cost of \$1,261 per inmate based upon a total institution population of 567.

No equitable comparisons can be drawn based on prior years' operation by the State due to the fact that this is a new institution. The mode of treatment at this facility is directed to emphasize the medical and psychiatric requirements of a selected group of inmates deemed to require this type of treatment. Thus certain allowances are in order when making comparisons with other institutions where the emphasis, for example, is on custody and vocational training.

We believe that, on the whole, the initial requirements can be met more than adequately on the basis of the budget provided. It should be possible, in fact, to effect savings in some items of expenditure through the application of good management. We refer, for example, to the provision of \$7,500 for telephone and telegraph. Adequate office controls over the placing of long distance calls should materially reduce this figure. This same statement holds true generally of operations in the other state institutions.

*We wish to stress the importance of quickly building up populations to the projected levels.* Failure to do so will result in per capita costs substantially exceeding budget projections, particularly where personnel are recruited in advance of immediate requirements. This is true especially where accounting and office personnel are budgeted for a full year.

We are fully in accord with the objectives sought to be accomplished by providing separate specialized facilities to afford this type of treatment, *provided that the end result of such service is a recognized and measurable improvement in the ratio and degree of rehabilitation of those subjected to the treatment process.*

*We recommend a reduction in the sum of \$2,310 included in the amount of \$20,400 (Budget page 98, line 38).* The \$2,310 is to provide special weekend clothing for inmates. This added item of service was included in all adult correctional budgets. We have recommended against this type of expenditure as an unwarranted increase in the level of service.

*We further recommend a reduction in the amount of \$6,182 representing the equivalent 2.1 correctional officers and medical technical assistant positions provided for relief for in-service-training.*

The institution at Terminal Island was formerly operated by the Federal Government as a military prison. It is interesting to note the remarkably lower cost of the federal operation of this facility as compared to the proposed operation by the State.

In March of 1940 the Federal Government had 438 men and 56 women, or a total of 494 inmates, at this facility. A total staff of only 79 free employees operated the institution. The total authorized positions provided in the present Budget is 147 or 86.1 percent more than utilized at the federal level, as against an increased population of 129 inmates or 26 percent.

If we adjust the 1940 federal staffing level on the same percent of increase as the increase in population (which is more than overly generous) we arrive at 23 more positions, bringing the federal total to 102 as against 147 for the State.

If we make an adjustment to provide for the 40-hour week, a further 16 percent, or 16 more positions, will bring the federal level to 118 positions as against the 147 for the state operation.

Admittedly, the emphasis behind the projected institutional operation by the State is on the psychiatric and medical services to be provided as well as the purely custodial function. We therefore can further adjust

the federal level of operation *to provide for all of the technical medical and psychiatric care in the requested budget*. These additional 17 positions bring the total to 135 positions as against the 147 provided in the present budget. Even with the generous adjustments afforded there appears to be an excess of 12 positions.

However, under the present budget the equivalent of 10 positions is contemplated to result in salary savings, thus reducing the effective overage to two positions, which is the recommended reduction for in-service-training allowances.

It should be possible to absorb substantial additional population in ensuing fiscal periods with little additional staffing in order to maintain the level of service now provided.

**Department of Corrections  
INSTITUTION FOR MEN, CHINO**

ITEM 53 of the Budget Bill

Budget page 101  
Budget line No. 34

*For Support of Institution for Men, Chino, From the General Fund*

Amount requested .....	\$1,610,310
Estimated to be expended in 1949-50 Fiscal Year .....	1,567,556
Increase (2.7 percent) .....	\$42,754

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$75,440	\$51,824	\$23,616	101	55
Operating Expenses .....	4,365	—2,136	6,501	101	56
Equipment .....	—23,940	—32,421	8,481	101	57
Inmate Pay Work Projects ..	6,480	6,480	---	101	58
Less :					
Increase in Reimburse- ments .....	—5,045	—5,045	---	101	61
Increased Payments From Forestry .....	—14,546	—14,546	---	101	11
Total Increase .....	\$42,754	\$4,156	\$38,598		

**RECOMMENDATIONS**

Amount budgeted .....	\$1,610,310
Legislative Auditor's Recommendation .....	1,563,008
Reduction .....	\$47,302

## ANALYSIS

The recommended reduction of \$47,302 consists of the following amounts in the categories indicated :

Recommended Reductions by Item		Budget	Line
	Amount	page	No.
Salaries and wages			
A. 1 Bookkeeper, grade 2-----	\$3,216	102	34
B. 5 Correctional Officers-----	14,580	104	30
C. 4 Existing correctional officer positions (in-service-training allowance) -----	11,955	103	66
D. 1 Intermediate clerk (mail censoring)-----	2,280	104	31
Reduction in Salaries and Wages: Total-----	\$32,031		
Operating Expenses			
F. Allowance for weekend clothing-----	\$6,501	103	30
Reduction in operating expenses: Total-----	\$6,501		
Equipment			
G. Additional equipment representing an improvement above the existing level of services-----	\$8,481	101	57
H. Equipment for bookkeeper, grade 2, new position---	161	102	57
I. Equipment for new position : parole officer-----	128	102	57
Equipment: Total-----	\$8,770		
Total recommended reduction-----	\$47,302		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

Per Capita Costs							
		Increase				Increase	
1948-49	1949-50	Amount	Percent	1950-51	Amount	Percent	
Institution population 1,010	1,348	338	33.5	1,400	52	3.9	
Per capita cost-----\$1,361	\$1,104	—\$257	—18.9	\$1,100	—\$4	—0.4	

The total support budget at this facility is scheduled to increase \$42,754 or 2.7 percent with a total population increase of only 52 inmates or 3.9 percent. This results in the per capita costs going from \$1,104 to \$1,100, a decrease of \$4 or 0.4 percent.

### Salaries and Wages

The total increase in salaries and wages amounts to \$75,440 or 6.9 percent. This increase is attributable to normal salary adjustments, \$34,476; 14 proposed new positions, \$37,296; and one reclassification, \$168; plus a decrease in salary savings of \$3,500.

The added 14 new positions represent a 4.8 percent increase in staff, as compared to a 3.9 percent increase in population at this facility. The number of presently authorized positions totals 292.

The 14 proposed new positions are shown by function as follows:

<i>Function and Position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
General Office			
1 Bookkeeper, grade 2-----	\$3,216	102	34
1 Intermediate account clerk-----	2,280	102	35
Supervising clerk, grade 1 (reclassification of one senior account clerk)-----	168	102	36
Care and welfare			
Custodial			
5 Correctional officers-----	14,580	104	30
1 Intermediate clerk (mail censoring)-----	2,280	104	31
Classification and parole			
1 Parole officer, grade 1-----	3,540	104	34
4 Intermediate typist-clerks-----	9,120	104	35
Medical			
1 Intermediate typist-clerk-----	2,280	104	37
14      Total-----	\$37,464		

1 Bookkeeper, grade 2 (*Budget page 102, line 34*)----- \$3,216

A. This position is requested to handle increased work load due to increase in population. It is stated that the position "will have supervision of stock received and stores analysis, will relieve the accounting officer and assist in closing out monthly statements." *We recommend deletion of the position.*

The business office and accounting function at this institution is already overstaffed in relation to population when compared to other correctional facilities. This is clearly indicated in the following table:

Comparison of Total Positions in Business and Accounting Functions by Facility

	<i>1949-50 population (including camps)</i>	<i>Positions in Business and Accounting Office</i>	
		<i>Number</i>	<i>Ratio to population</i>
Chino-----	1,747	20	1: 87.3
Folsom-----	2,795	13	1:215.0
San Quentin-----	4,779	28	1:170.7
Soledad-----	760	11	1: 69.1
Lancaster-----	554	12	1: 46.2
Tehachapi-----	324	6.5	1: 49.8
Totals-----	10,959	90.5	
Over-all ratio-----			1:121.1

The foregoing table likewise demonstrates the results of a policy predicated upon a minimum use of inmate assistance particularly in connection with the business and accounting function.

Chino, for example, is a minimum custody institution and uses no inmate office assistance with a ratio of one employee for each 87 inmates. Folsom, a maximum security facility, on the other hand, uses some inmate assistance, and has a ratio of one employee to 215 inmates. This clearly affects per capita costs and is, in part, accountable for the higher per capita of \$1,100 at Chino as compared to only \$806 at Folsom according to the budget figures.

1 Intermediate account clerk (Budget page 102, line 35)----- \$2,280

This position is requested to assist in handling inmate trust accounts. Increases in this phase of work load results primarily from population increases and new procedures. We recommend approval of the position.

The requirements in work load have not been fully substantiated to the extent that indicates the need for a full-time position. However, a portion of this position should be available for added assistance in other functions of both the accounting and business office.

We recommend that future work load increases be handled by utilizing inmate assistance in many of the office functions adaptable to such activity.

Supervising clerk, grade 1 (reclassification of one senior account clerk), (Budget page 102, line 36)----- \$168

We recommend approval of the reclassification subject to prior favorable consideration by the Personnel Board.

5 Correctional officers (Budget page 104, line 30)----- \$14,580

B. Two officers are requested for the main kitchen on the basis that a greater number of inmates will be assigned to the kitchen to handle increased population. One added officer is requested for the hospital on the 8 a.m. to 4 p.m. shift to control movement of inmates. Two relief officers are requested on the basis of the three preceding regular positions. We recommend deletion of the five requested positions.

We direct attention to the ratios that exist at Chino with respect to custodial personnel as compared to other correctional facilities. These are shown in the following table for 1949-50:

Comparison of Total Custodial Personnel Positions by Facility

Facility	1949-50 resident population	Custodial Officer Positions	
		Number	Ratio to population
Chino -----	1,348	179	1: 7.5
Folsom -----	2,795	240	1:11.6
San Quentin -----	4,466	351	1:12.7
Soledad -----	700	92	1: 7.6
Lancaster -----	554	103	1: 5.4
Tehachapi -----	324	43	1: 7.5
Totals -----	10,187	1,008	
Over-all ratio -----			1:10.1

The justification submitted by the agency in support of the request for two additional custodial positions in the kitchen indicates that additional positions are not merited based upon contemplated increases.

In the first place the resident population which affects the kitchen work load is only scheduled to increase from 1,348 in 1949-50 to 1,400 in 1950-51 as shown on Budget page 101, line 18. This is an increase of only 52 inmates or 3.9 percent.

The agency has had, during 1949-50, two crews of inmates assigned to the main kitchen. These two crews comprise 74 men in total and consist of 51 men on the morning crew and 44 men on the afternoon crew, each under the supervision of a custodial officer.

The request for the two additional officers is based upon the contention that these two kitchen crews will be required to be increased from 74 to 85 inmates, a net gain of 11 additional inmates. It is difficult to conceive that 11 additional men are required on the kitchen crews in order to compensate for the additional work thrown on this function by virtue of an increase in population of only 52 inmates. This means the kitchen crew is contemplated to be increased at the rate of one additional helper for each five inmates added to the population. These figures are entirely out of proportion. The kitchen crews do not need to be increased to the extent indicated on the basis of the data presented by the agency.

The granting of the requested two custodial positions will merely improve the custodial coverage substantially above the 1949-50 level. Even if 11 more inmates were added to these crews, it would only mean that with equal distribution between morning and afternoon crews, two crews of 53 inmates each were then available for the work and this is only two more inmates per average crew than the 51 man crew now being operated.

One correctional officer is requested to provide coverage for the hospital on the 8 a.m. to 4 p.m. shift to control the movement of inmates. *We recommend deletion of the position.*

The request constitutes a decided improvement in service. It will provide special coverage for a post that is now handled by the present custodial staff by absorbing it as a part of the over-all operation of the institution.

We further direct attention to the fact that this facility is already scheduled to receive the equivalent of 0.9 of an added position, or \$2,600, by virtue of a reduction in salary savings under care and welfare, as shown on Budget page 104, line 38. Eighty percent of the total salaries and wages scheduled under care and welfare are for custodial officer positions. It therefore follows that the bulk of the increased service available to the facility by virtue of the reduction in salary savings accrues in the category in which the added position request falls.

C. In reviewing the custodial coverage provided by the present Budget, it is to be noted that 4 custodial positions are provided at a cost of \$11,955 to cover relief positions necessary due to the allowance of eight days per year for in-service-training.

*We recommend deletion of \$11,955 in salaries and wages for custodial officer positions to eliminate the in-service-training allowance for the several reasons outlined in our previous analysis of this policy item.*

*1 Intermediate clerk (mail censoring) (Budget page 104, line 31) \$2,280*

D. Originally the Department of Corrections requested an additional correctional officer for this position at a salary cost of \$2,916. The Department of Finance allowed the request for additional help but changed the class of position to that of intermediate clerk at a salary cost of \$2,280. *We recommend that the position be deleted.*

Special positions for mail censoring are not required. *All special provisions for this function should be eliminated from the Budget.* The censorship of mail should and can be accomplished by those officers already assigned to custodial post coverage at the institution. We particularly refer to those officers on duty from 12 midnight to 8 a.m. In the

present case there are 24 such posts on this particular shift, many of which are adaptable to censoring mail, while guarding sleeping inmates.

We further direct attention to the fact that no special provisions for this function are provided in the Youth Authority facilities since it is performed by custodial officers on quiet shifts.

*4 Intermediate typist-clerks (Budget page 104, line 35) ----- \$9,120*

We recommend that the positions be allowed.

An administrative survey has been completed by the Department of Finance in order to determine staffing requirements for the clerical positions in the classification and parole functions within the adult correctional facilities.

The recommendations of this survey are that four positions should be deleted at San Quentin, four additional positions allowed at Chino and one added position be allowed at Soledad.

We have carefully analyzed the data in the survey used to develop work standards and we are in general agreement with the report as far as its recommendations for Chino are concerned.

*1 Parole officer, grade 1 (Budget page 104, line 34) ----- \$3,540*

E. We recommend that the position be approved.

A comparison of ratios of parole officers to estimated number of parolees to be discharged indicates that Chino warrants the additional position in order to place it on a basis more comparable to other facilities.

However, even with this adjustment there is still a substantial variation between institutions in respect to parole officers and other technical personnel in the classification and parole function when related to the annual parole case load, discharge rate, and total institutional populations.

Therefore, we recommend that an adequate survey and time study be undertaken by the Department of Corrections in collaboration with the administrative analysis section of the Department of Finance to determine adequate measurable standards of work load for this function. We further recommend that no additional positions be allowed for this function subsequent to the 1950-51 Budget, until such study is completed.

*1 Intermediate typist-clerk (Budget page 104, line 37) ----- \$2,280*

This position is requested to provide typist and clerical service to the nine positions shown under care and welfare-medical, on Budget page 104, lines 11 to 16, inclusive.

We recommend that approval be granted for the position.

The size and scope of the staff warrant one stenographic position to serve the unit. This will place this unit on a basis comparable to other facilities.

**Operating Expenses**

Operating expenses are scheduled at \$662,170 for 1950-51. This is an increase of \$4,365 or 0.7 percent over the amount of \$657,805 estimated to be expended in the 1949-50 Fiscal Year.



The increase, by function, for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration .....	\$200	0.6
Support and subsistence .....	—15,190	—4.0
Care and welfare .....	3,140	3.7
Maintenance and operation of plant .....	9,740	11.2
Camps .....	6,475	8.1
Total .....	\$4,365	0.7

F. Operating expenses under support and subsistence, while showing an over-all decline of \$15,190 or 4.0 percent, actually include a provision for a new service. This is the allowance for special weekend clothing in the amount of \$6,501. *We recommend deletion of this item as strictly a new service which adds to the already excessive per capita cost of operation.*

#### Equipment

Equipment expenditures are scheduled at \$28,595 for 1950-51. This is a decrease of \$23,940 or 45.6 percent under the amount of \$52,535 estimated to be expended in the 1949-50 Fiscal Year. Out of the total of \$28,595 for equipment, the sum of \$10,876 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	1949-50	1950-51	Increase	
			Amount	Percent
Administration .....	\$12,368	\$3,700	—\$8,668	—70.1
Support and subsistence .....	10,871	977	—9,894	—91.0
Care and welfare .....	3,768	2,960	—808	—21.4
Maintenance and operation of plant .....	1,542	2,721	1,179	76.4
Camps .....	1,366	518	—848	—62.1
Total .....	\$29,915	\$10,876	—\$19,039	—63.6

The further sum of \$17,719 is requested for *additional* items of equipment. The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Increase	
			Amount	Percent
Administration .....	\$7,004	\$2,577	—\$4,427	—63.2
Support and subsistence .....	747	3,750	3,003	402.0
Care and welfare .....	9,595	7,431	—2,164	—22.5
Maintenance and operation of plant .....	864	2,776	1,912	221.3
Camps .....	4,410	1,185	—3,225	—73.1
Total .....	\$22,620	\$17,719	—\$4,901	—21.7

G. A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of

equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$9,238.

The difference between this sum of \$9,238 and the amount of \$17,719 requested for all *additional* items of equipment is \$8,481. This is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment for improved services provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

*We recommend a reduction of \$8,481 in equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

H. In line with our recommendation to delete the proposed new position of bookkeeper, grade 2, a reduction in additional equipment scheduled for this position should be effected. *This reduction amounts to \$161.*

I. A further reduction of \$128 is likewise in order for additional equipment scheduled for the new position of parole officer, which *we recommended be deleted.* *This equipment reduction amounts to \$128.*

*The foregoing total recommended reductions in additional equipment amount to \$8,770.*

**Department of Corrections  
CALIFORNIA STATE PRISON AT FOLSOM**

ITEM 54 of the Budget Bill

Budget page 107  
Budget line No. 20

**For Support of California State Prison at Folsom From the General Fund**

Amount requested .....	\$2,080,595
Estimated to be expended in 1949-50 Fiscal Year .....	2,088,646
Decrease (0.4 percent) .....	\$8,051

**Summary of Increases**

	Total Increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$53,528	\$36,032	\$17,496	107	39
Operating Expenses .....	—50,165	—61,715	11,550	107	40
Equipment .....	—10,614	—15,301	4,687	107	41
Less:					
Increase in Reimburse- ments .....	—800	—800	---	107	44
Total Decrease .....	—\$8,051	—\$41,784	\$33,733		

**RECOMMENDATIONS**

Amount budgeted .....	\$2,080,595
Legislative Auditor's Recommendation .....	2,027,946
Reduction .....	\$52,649

## ANALYSIS

The recommended reduction of \$52,649 consists of the following amounts in the categories indicated:

Recommended Reductions by Item			
	Amount	Budget Page	Line No.
Salaries and wages			
A. 1 Storekeeper, grade 1-----	\$2,772	108	13
B. 1 Assistant supervising institution cook-----	3,060	108	76
C. 4 Correctional officers -----	11,664	110	18
D. 5.59 Correctional officers (in-service-training) -----	18,916	109	45
Reduction in salaries and wages: Total-----	\$36,412		
Operating expenses			
E. Allowance for weekend clothing-----	\$11,550	109	9
Equipment			
F. Additional items representing an improvement above the existing level of service-----	\$4,687	107	41
Total reductions -----	\$52,649		

The detailed reasons for each recommended deletion are outlined in the text following the appropriate letter designating the particular item in the above listing.

Per Capita Costs							
			Increase			Increase	
	1948-49	1949-50	Amount	Percent	1950-51	Amount	Percent
Institution population	2,535	2,795	260	10.2	2,800	5	0.2
Per capita cost-----	\$792	\$747	—\$45	—5.7	\$743	—\$4	—0.5

The total support budget at this facility is scheduled to decrease \$8,051 or 0.4 percent with a total population increase of only 5 inmates or 0.2 percent. This results in the per capita costs going from \$747 to \$743, a decrease of \$4 or 0.5 percent.

### Salaries and Wages

The total increase in salaries and wages amounts to \$53,528 or 4.4 percent. This increase is attributable to normal salary adjustments of \$26,032, six proposed new positions \$17,496, plus a decrease in salary savings of \$10,000.

The number of presently authorized positions totals 347.3. The sum of \$17,496 is requested to finance salaries and wages for six proposed new positions.

These added six new positions represent a 1.7 percent increase in staff, as compared to a 0.2 percent increase in population at this facility.

The six proposed new positions are shown by function as follows:

Function and Position			
	Amount	Budget page	Line No.
Administration			
1 Storekeeper, grade 1-----	\$2,772	108	13
Support and subsistence			
1 Assistant supervising institution cook -----	3,060	108	76
Care and welfare			
4 Correctional officers -----	11,664	110	18
6 Total -----	\$17,496		

1 Storekeeper, grade 1 (Budget page 108, line 13).....\$2,772

A. This position is requested to provide supervision and control of stores needed by the maintenance division and the Correctional Industries Revolving Fund. This work is now being done by inmates under the supervision of the already existing position of storekeeper, grade 2. A new receiving warehouse is being constructed outside the main wall and it is desired to have a free man in charge of each warehouse for security reasons.

*We recommend that the position be deleted.* This same position request was disallowed by the Legislature in 1949-50. We desire to point out that the request for this position is predicated primarily upon the fact that warehousing facilities at this institution have been split by providing one warehouse within the walls and another outside the walls. We understand that one of the principal reasons for building a warehouse outside the walls, was to eliminate the necessity for vendors' trucks coming through the gates, and thereby improving the general security of the institution from the standpoint of reducing potential escapes and transporting contraband inside the compound.

*It should be noted, however, that even with this outside warehouse, the employment of one civil service storekeeper at this point will not materially improve the security phases of preventing contraband being shipped and concealed in merchandise received.* It is obvious that unloading and handling of this merchandise as well as thoroughly inspecting and searching it cannot be performed by one storekeeper. It follows then that of necessity inmates will have to be used for this purpose as well as for transporting it to the inside warehouse for distribution. This procedure then will not differ materially from that now followed.

We point out further that the volume of materials and the frequency of deliveries would not normally justify or require that the additional storekeeper requested spend his full time at the new receiving warehouse. We suggest that it should be feasible for the present storekeeper to take his present inmate crew to the outside warehouse for receiving and inspection purposes and utilize the time in between deliveries in supervising the same inmate crew in transferring inspected supplies to the inside warehouse. This procedure would result in keeping vendors' trucks from coming into the prison premises within the walls and at the same time eliminate the necessity for an additional storekeeper.

1 Assistant supervising institution cook (Budget page 108, line 76) .....\$3,060

B. This position is requested on the basis of providing free help to supervise and assist inmate cooks in the kitchen at a new ranch camp now under construction, and also in the hospital kitchen.

*We recommend that the position be deleted.*

This institution already has a food manager, a supervising institution cook and four assistant supervising institution cooks as shown in the Budget on page 108, lines 57 to 59, inclusive.

The total inmate population is scheduled to increase only five inmates. This increase does not warrant any increase in cooking assistance. Even if the increase were sufficient to warrant an increase in help, inmates should be used. Ample supervising help has already been

provided. This same position was deleted by the Department of Finance in 1949-50. The original justification attempted to support the request based upon an increase in the hospital population. However, with the additional medical facilities becoming available at Terminal Island, the hospital population at Folsom will actually be reduced.

4 Correctional officers (Budget page 110, line 18)-----\$11,664

*C. We recommend that the request for additional funds to finance these positions be deleted from the budget and that such positions be financed out of savings resulting from the abolition of posts found unnecessary or overstaffed during the 1949-50 Fiscal Year, plus the increase in coverage available through a reduction in salary savings as indicated in the present budget.*

The budget for this facility as originally submitted included a request for 15 additional correctional officers, although the population was scheduled to increase only five inmates. The Department of Finance, upon a review of these requests, made the following recommendations:

"Eight of these positions were eliminated in 1949-50 and there have been no additional justifications or work load data submitted. The other seven positions are for increased coverage and are not warranted by the small increase in population."

We are entirely in accord with this conclusion.

Subsequently, the Department of Corrections presented a further request to the Department of Finance, urging the allowance of additional correctional officers for a specific post termed the "O & G Gun Cage", which is located at the end of the maximum security block. The Department of Finance considered this request on its merits and decided to allow two regular, plus two relief, or a total of four custodial officer positions for this post. Attention is directed to the fact that coverage was requested for this particular post and included in the 15 positions which the Department of Finance disallowed at the time the Department of Corrections first submitted its budget.

We desire to emphasize that the following data was included: In the written justification submitted by Folsom Prison to support its budget request it was stated that the prison had determined on the basis of its experience that it could eliminate covering certain posts to the extent of 3.5 positions. The justification listed the following posts on which it stated it did not need coverage to the extent indicated:

Post	Man-Day Coverage	Decrease
Captain's office timekeeper -----		137
Excavating crew -----		104
Yard, main area -----		365
Reliefs for other functions -----		173
		<hr/> 779

The 779 man-day coverage already provided and stated to be in excess of requirements for the particular posts is the equivalent of 3.5 positions.

Attention is directed to the fact that salary savings under care and welfare shown on Budget page 110, line 19, is reduced from \$24,000 to

\$16,500, a reduction of \$7,500 or the equivalent of 2.5 positions. Over 80 percent of the total salaries and wages under the care and welfare function are for custodial positions. Therefore, added custodial coverage equivalent to two positions is available through a reduction in salary savings. These two positions, plus the 3.5 positions stated by the facility not to be needed, equal 5.5 positions already in the budget and available. This is 1.5 positions more than the four new positions being requested. *Therefore, we recommend that the four additional positions requested be deleted.*

D. The present budget provides a total of 5.59 custodial positions for relief purposes in connection with the in-service-training program. The salary cost of these positions based on the present average salary cost for correctional officers provided in the budget is \$18,916. *We recommend deletion of this amount in line with our prior discussions of this policy item*, wherein we propose that the individual employee contribute a small amount of his time for the purpose of improving his efficiency in the performance of his job. This would require the employee to contribute slightly over one hour per week for this purpose.

#### Operating Expenses

Operating expenses are scheduled at \$853,205 for 1950-51. This is a decrease of \$50,165 or 5.5 percent under the amount of \$903,370 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration .....	—\$330	—0.9
Support and subsistence .....	—52,740	—9.5
Care and welfare .....	—690	—0.8
Maintenance and operation of plant .....	—3,685	—2.2
Farming and processing .....	7,280	10.8
Total .....	—\$50,165	—5.5

Operating expenses under all functions except farming and processing reflect a decline. Increases in farming and processing operating expenses total \$7,280 or 10.8 percent.

E. A new item of operating expense is included in the present budget request. This is an allowance for weekend clothing in the amount of \$11,550. This increase is included in the figures for clothing on Budget page 109, line 9.

*We recommend the allowance for special weekend clothing in the amount of \$11,550 be deleted on the premise that it is an unwarranted increase in service.*

#### Equipment

Equipment expenditures are scheduled at \$57,626 for 1950-51. This is a decrease of \$10,614 or 15.5 percent under the amount of \$68,240 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$57,626 for equipment, the sum of \$42,452 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	1949-50	1950-51	Replacement equipment	
			Increase	
			Amount	Percent
Administration .....	\$9,020	\$5,738	—\$3,282	—36.4
Support and subsistence...	4,318	9,810	5,492	127.2
Care and welfare.....	16,251	16,804	553	3.4
Maintenance and operation of plant.....	12,619	8,885	—3,734	—29.6
Farming and processing...	8,650	1,215	—7,435	—85.9
Total .....	\$50,858	\$42,452	—\$8,406	—16.5

The further sum of \$15,174 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Additional equipment	
			Increase	
			Amount	Percent
Administration .....	\$511	\$3,882	\$3,371	659.7
Support and subsistence...	6,860	3,067	—3,793	—55.3
Care and welfare.....	7,299	2,205	—5,094	—69.8
Maintenance and operation of plant.....	2,212	1,275	—937	—42.3
Farming and processing...	500	4,745	4,245	849.0
Total .....	\$17,382	\$15,174	—\$2,208	—12.7

A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$10,487.

F. The difference between this sum of \$10,487 and the amount of \$15,174 requested for all *additional* items of equipment is \$4,687. This latter amount, is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

We recommend a reduction of \$4,687 in equipment. This reduction is to be applicable to equipment expenditures proposed for additional

items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

Expenditures and Production—Farming and Processing			
	1948-49	1949-50	1950-51
Salaries and wages	\$17,224	\$18,362	\$18,616
Operating expenses	65,973	67,255	74,535
Total	\$83,197	\$85,617	\$93,151
Surplus products sale	\$977	—	—
Local production consumed	135,379	\$146,600	\$145,570
Total	\$136,356	\$146,600	\$145,570
Operating profit	\$53,159	\$60,983	\$52,419
Equipment costs	—9,160	—9,150	—5,960
Total annual profit	\$43,999	\$51,833	\$46,459

The farming and processing function is indicated to be operated at a substantially lower paper profit figure for 1950-51. The reduction in total annual profit amounts to \$5,374 or 10.3 percent, despite the fact that equipment purchases are \$3,190 less than in 1949-50.

We note that operating profit is scheduled to decline \$8,564 or 14 percent while operating expenses are up \$7,280. The value of local production consumed shows a very slight decline over 1950-51. All of the foregoing fluctuations indicate that efforts should be made to further improve the operation of the farming and processing function.

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

ITEM 55 of the Budget Bill

Budget page 112  
Budget line No. 52

#### *For Support of State Prison at San Quentin From the General Fund*

Amount requested	\$3,234,644
Estimated to be expended in 1949-50 Fiscal Year	3,374,837
Decrease (4.2 percent)	\$140,193

Summary of Increases					
	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages	\$23,450	—\$4,378	\$27,828	113	8
Operating Expenses	—116,960	—131,315	14,355	113	9
Equipment	—6,797	—24,307	17,510	113	10
Inmate Pay Work Project	17,440	17,440	---	113	11
Less:					
Increase in Reimburse- ments	—5,620	—5,620	---	113	14
Increased Payments From U. S. Forestry	—440	—440	---	112	54
Increased Payments From State Forestry	—51,266	—51,266	---	112	55
Total Increase	—\$140,193	—\$199,883	\$59,693		



## RECOMMENDATIONS

Amount budgeted .....	\$3,234,644
Legislative Auditor's Recommendation .....	3,157,922
Reduction .....	\$76,722

## ANALYSIS

The recommended reduction of \$76,722 consists of the following amounts in the categories indicated:

Recommended Reductions by Item			
Salaries and wages:	Amount	Budget page	Line No.
A. 1 Painter foreman .....	\$3,540	117	15
B. 1 Psychiatrist .....	7,008	119	5
C. 1 Intermediate typist-clerk .....	2,280	119	6
D. 6.8 Correctional officers (in-service-training) .....	23,079	115	22
Reduction in salaries and wages: Total .....	\$35,907		
Operating expenses:			
E. Allowance special weekend clothing .....	\$14,355	114	57
Reduction in operating expenses: Total .....	\$14,355		
Equipment:			
F. 1 Truck (Item 19, Schedule 9) .....	\$2,000	114	8
G. 3 Trucks (Item 20, 21, 22, Schedule 9) .....	5,000	114	8
H. Mess hall tables (Item 45, Schedule 9) .....	1,850	---	---
I. Work table (Item 47, Schedule 9) .....	100	---	---
J. Additional equipment representing improvements in existing service .....	17,510	113	10
Reduction in equipment: Total .....	\$26,460		
Total reductions .....	\$76,722		

The detailed reasons for each recommended deletion are outlined in the text following the appropriate letter designating the particular item in the above listing.

Per Capita Costs					
		Increase		Increase	
	1948-49	1949-50	Amount Percent	1950-51	Amount Percent
Institution population	3,988	3,866	-122 -3.0	3,479	-387 -10.0
Diagnostic clinic	650	600	-50 -7.7	600	---
	4,638	4,466	-172 -3.7	4,079	-387 -8.7
Per capita cost*	\$717	\$729	\$12 1.7	\$761	\$32 4.4

\* Excludes cost of Diagnostic Clinic.

The total support budget at this facility is scheduled to decrease \$140,193 or 4.2 percent with a total population decrease of 387 inmates or 8.7 percent. This results in the per capita costs going from \$729 to \$761, an increase of \$32 or 4.4 percent.

### Salaries and Wages

The total increase in salaries and wages amounts to \$23,450 or 1.1 percent. This increase is attributable to an increase of 3.8 proposed new positions, \$15,258; and a decrease in normal salaries through elimination and transfer of positions, \$6,808; less a decrease in salary savings of \$15,000.

The number of presently authorized positions totals 577.5. The sum of \$15,258 is requested to finance salaries and wages for 3.8 proposed new positions.

These added 3.8 new positions represent a 0.6 percent increase in staff, as compared to an 8.7 percent decrease in population at this facility.

The increase in total authorized positions is predicated upon total staffing remaining after a transfer of 23 positions to the budget of the temporary medical facility to be established at Terminal Island and the abolition of two other positions.

In most cases the transfers are scheduled at staggered periods during the 1950-51 Fiscal Year. This results in some portions of the salary costs being shown in the San Quentin budget and the remainder in the budget for the temporary medical facility. Thus the full effect of the transfers as far as reductions in salaries and wages are concerned will not be felt until the 1951-52 fiscal period.

The specific positions affected by transfer to the temporary medical facility are:

- 7 Correctional officers
- 1 Senior physician and surgeon
- 2 Supervising nurses, grade 2
- 1 Physical therapy technician, grade 2
- 1 Occupational therapist, grade 2
- 1 Senior stenographer-clerk
- 2 Intermediate typist-clerks
- 1 Psychiatrist
- 6 Medical technical assistants
- 1 Parole officer, grade 1

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In addition, the following positions are being abolished:

- 1 Senior physician and surgeon (part time) (2 individuals)
- 1 Senior stenographer-clerk

It should be noted that although the population at the institution is to decrease 387 inmates or 8.7 percent, the total number of custodial officers under care and welfare is only being reduced seven officers or 1.8 percent. By virtue of this change in ratios there results a substantial improvement in the level of custodial coverage in relationship to total population. This is further exemplified in a comparison of the ratio of custodial officers to inmates. In 1949-50 this ratio was one officer to each 12.5 inmates. In 1950-51 there will be one officer to each 11.6 inmates.

The 3.8 proposed new positions are shown by function as follows:

<i>Function and Position</i>		<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Maintenance and operation of plant				
1 Painter foreman	-----	\$3,540	117	15
Camps				
Supervision				
0.4 Intermediate stenographer-clerk	-----			
(increase to full year)	-----	1,215	118	27
0.4 Correctional officer	-----			
(increase to full year)	-----	1,215	118	28
Diagnostic Clinic				
1 Psychiatrist	-----	7,008	119	5
1 Intermediate typist-clerk	-----	2,280	119	6
3.8 Totals	-----	\$15,258		

The recommendations and merits in connection with each of the proposed new positions are stated below. Where a letter precedes a recommended deletion, it denotes the particular item listed in the tabulation of all reductions indicated in the preceding text.

*1 Painter foreman (Budget page 117, line 15) ----- \$3,540*

A. This position is requested on the basis that an additional painter foreman is required to give instruction and supervision to 65 inmates on paint maintenance work. It is further stated that when the task of painting outside of all cell blocks is commenced, it will be necessary to have a minimum of eight paint crews in operation in addition to crews assigned to work done in the paint shop.

*We recommend that the position be deleted for lack of a proper and adequate justification supporting the request.*

The merit of the request should be based upon facts clearly showing the work to be done, expressed in terms of work accomplished under existing conditions with present personnel, rather than unsupported general statements.

The example here illustrated is typical of many other requests for positions throughout other budgets wherein basic work load factors are missing from justifications which seek to rationalize the request on the basis of general statements of need.

*0.4 Intermediate stenographer-clerk (Budget page 118, line 27)  
(increase to full year) ----- \$1,215*

*0.4 Correctional officer (Budget page 118, line 28)  
(increase to full year) ----- \$1,215*

The above increase in time for existing positions are requested due to a sizeable expansion in the camp program.

*We recommend approval of the request.*

*1 Psychiatrist (Budget page 119, line 5) ----- \$7,008*  
*1 Intermediate typist clerk (Budget page 119, line 6) ----- \$2,280*

B. and C. The above positions are requested for the diagnostic clinic at San Quentin.

*We recommend that both of the requested positions be deleted.*

The Department of Corrections is contemplating starting the operation of the Terminal Island Medical Facility during the 1950-51 Fiscal

Year. It is at this point that the opportunity will be presented for study and treatment over a prolonged period of the type of medical and psychiatric cases most in need of attention. Likewise it is from this point that improved techniques should be developed that will indicate whether or not added impetus should be given to expenditures for psychological, sociological, psychiatric and medical treatment of criminals.

Until that proof is produced and evaluated we believe that further expansion of this type of service at the institutional level should be halted and the emphasis placed upon a proper staffing of the medical center in order to give that operation a fair trial and the opportunity to prove itself.

For the above reasons both of the requested positions should be deleted.

*6.8 Correctional officers (existing positions)*

*(Budget page 115, line 22)*-----\$23,079

D. The allowance of additional officers to cover reliefs due to in-service-training requires 6.8 correctional officers. The salary cost for these positions, based on the average annual salary of \$3,394 in the 1950-51 Budget, is \$23,079.

*We recommend that this amount be deleted from the Budget in line with our prior discussions of this policy item. In-service-training should be made the responsibility of the individual employee as far as the contribution of a small amount of his time is concerned.*

**Operating Expenses**

Operating expenses are scheduled at \$1,478,930 for 1950-51. This is a decrease of \$116,960 or 7.3 percent under the amount of \$1,595,890 estimated to be expended in the 1949-50 Fiscal Year.

The request, by function, for operating expenses is indicated below :

<i>Function</i>	<i>Increase in operating expenses</i>	
	<i>Amount</i>	<i>Percent</i>
Administration -----	\$4,640	6.8
Support and subsistence -----	—111,685	—12.9
Care and welfare -----	—24,745	—19.3
Maintenance and operation of plant -----	5,045	1.6
Farming and processing -----	—10,525	—8.9
Camps -----	20,310	22.0
Total Decrease -----	—\$116,960	—7.3

E. The 1950-51 Budget for this facility provides a new item in the form of an allowance for special weekend clothing for inmates. The total cost for this increase in service is \$14,355. This added cost is reflected in the total of \$90,270 provided for clothing as shown on Budget page 114, line 57.

*We recommend deletion of the sum of \$14,355 provided for this new clothing service, as we believe it to be an unnecessary added cost.*

**Equipment**

Equipment expenditures are scheduled at \$64,317 for 1950-51. This is a decrease of \$6,797 or 9.5 percent under the amount of \$71,114 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$64,317 for equipment, the sum of \$40,915 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	1949-50	1950-51	Replacement equipment	
			Amount	Increase Percent
Administration -----	\$13,919	\$11,575	—\$2,344	—16.8
Support and subsistence--	5,900	17,697	11,797	199.9
Care and welfare-----	8,067	6,073	—1,994	—24.7
Maintenance and operation of plant -----	9,917	4,041	—5,876	—59.2
Farming and processing--	1,337	1,279	—58	—4.3
Camps -----	3,420	250	—3,170	—92.7
Total increase -----	\$42,560	\$40,915	—\$1,645	—3.9

F. and G. A total of \$10,200 is requested for replacement of four trucks at this facility.

The first one is a 1939 five-ton Mack dump truck which had traveled, at the time the request was made, a total of 75,593 miles. This used truck was acquired from the Army in June of 1947 at a cost of \$235. According to the justification, this truck is used approximately six to seven hours per day and travels an average of only 300 miles per month. The garage at San Quentin estimates that the over-all cost of maintaining this truck in operation is \$250 per year. Actually, \$150 was expended for repairs in 1947-48 and \$250 in 1948-49. Based on the stated figures the annual cost of repairs at \$250 for 3,600 miles will result in a maintenance cost of 6.9 cents per mile.

The agency requests \$2,800 to buy a new 2½-ton dump truck. The depreciation the first year alone on such a vehicle will be at least \$700. This would result in a depreciation cost alone of 19.4 cents per mile, or about three times the maintenance cost per mile of the present vehicle. Further, this equipment is used primarily on the premises and not on long highway hauls. Therefore, occasional repairs can be made at the garage facilities on the premises obviating any undue expenses of this nature through private sources.

We also emphasize the fact that even if the cost of repairs were so excessive as to warrant junking of the present vehicle, nevertheless the mode and extent of the use to which this vehicle is subjected would not warrant purchasing a new vehicle.

Vehicles, particularly commercial types, which are only to be operated primarily on institutional premises for low mileages of 300 to 600 miles per month should almost without exception never be purchased new. Such vehicles should be transferred to such use from other agencies of the State Government.

*We recommend in the present case that either the present vehicle be continued in operation at the estimated cost of repairs of \$250 per annum, or that a suitable vehicle be acquired from either the Division of Highways or Forestry at a price not to exceed \$800 when placed in good condition.*

We accordingly recommend a deletion for replacement equipment in the amount of \$2,000, such reduction to be effected on Budget page 114, line 8.

The other three vehicles requested to be replaced are:

1939 Dodge dump truck, mileage 44,704, 250 miles per month.

1936 Ford flat bed, mileage 63,063, 200 miles per month.

1938 Chevrolet panel, mileage 124,264, 200 miles per month.

A total of \$7,400 is requested to replace the above three vehicles. Approximately the same analysis holds true in each of these situations as was stated for the first truck discussed.

Accordingly, we recommend a further reduction of \$5,000 from the amount of \$10,400 shown on Budget page 114, line 8, leaving an average of \$800 per vehicle in the Budget for acquisition of three used vehicles in good condition from other agencies if necessary.

H. The Budget requests \$4,350 to purchase 50 tables for the mess halls. This will be an average cost of \$87 each, which we believe to be excessive, particularly when such equipment can be made at the institution. We recommend that not over \$50 per table be expended in making such tables at the institution, thereby effecting a reduction of \$1,850 in this item, reducing it to \$2,500 as shown on Budget page 114, line 64.

I. The Budget contains a request for \$150 to replace a work table used by inmates. The present table is 72" x 37" in size and costs \$6.25. It has been in use since 1938. The table requested is to be slightly smaller in size. We believe that this is another piece of equipment that can well be manufactured at the institution at a cost not to exceed \$50. We recommend a reduction of \$100 in the amount provided on Budget page 114, line 64.

The total of recommended reductions in replacement equipment is \$8,950.

The further sum of \$23,402 is requested for additional items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function		Additional equipment			
				Increase	
				Amount	Percent
Administration	1949-50	1950-51			
-----	\$740	\$5,726		\$4,986	673.8
Support and subsistence	605	5,137		4,532	749.1
Care and welfare	14,110	6,324		-7,786	-55.2
Maintenance and operation					
of plant	280	1,907		1,627	581.1
Farming and processing	2,250	535		-1,715	-76.2
Camps	5,502	2,050		-3,452	-62.7
Diagnostic Clinic	5,067	1,723		-3,344	-66.0
Total	\$28,554	\$23,402		-\$5,152	-18.0

J. A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items

of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$5,892.

The difference between this sum of \$5,892 and the amount of \$23,402 requested for all *additional* items of equipment is \$17,510. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

We recommend a reduction of \$17,510 in additional equipment. This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

The above reduction in additional items, plus the recommended reductions of \$8,950 in replacement items, brings the total recommended reductions in equipment to \$26,460.

**Department of Corrections  
STATE PRISON AT SOLEDAD**

ITEM 56 of the Budget Bill

Budget page 120  
Budget line No. 30

**For Support of State Prison at Soledad From the General Fund**

Amount requested .....	\$774,846
Estimated to be expended in 1949-50 Fiscal Year .....	775,766
Decrease (0.1 percent) .....	\$920

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$62,409	\$41,011	\$21,398	120	51
Operating Expenses .....	17,400	20,793	3,393	120	52
Equipment .....	22,805	24,931	2,126	120	53
Inmate pay-work project .....	10,659	10,659	---	120	54
Less:					
Increase in Reimburse-					
ments .....	9,235	9,235	---	120	58
Plus:					
Decreased Payment from					
U. S. Forestry .....	6,206	6,206	---	120	8
Less:					
Increased Payment from					
State Forestry .....	30,754	30,754	---	120	9
Total Increase .....	\$920	\$27,837	\$26,917		

**RECOMMENDATIONS**

Amount budgeted .....	\$774,846
Legislative Auditor's Recommendation .....	746,592
Reduction .....	\$28,254

## ANALYSIS

The recommended reduction of \$28,254 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
<b>Salaries and Wages</b>			
A. 1 storekeeper, grade 1 -----	\$1,386	121	23
B. 1 intermediate stenographer-clerk -----	2,400	121	25
C. 1 instructor in baking -----	3,372	121	67
D. 1 correctional officer -----	2,916	122	70
E. 1 water-sewage plant supervisor -----	3,372	123	37
F. 1 supervising groundsman -----	1,608	123	38
G. 2.6 correctional officers (in-service-training) -----	7,681	122	35
<b>Reduction in salaries and wages:</b>			
Total -----	\$22,735		
<b>Operating Expenses</b>			
H. Allowance for special weekend clothing -----	\$3,393	121	77
<b>Reduction in operating expenses:</b>			
Total -----	\$3,393		
<b>Equipment</b>			
I. Additional equipment representing improvement above the existing level of service -----	\$2,126	120	53
<b>Reduction in equipment: Total -----</b>	<b>\$2,126</b>		
<b>Total recommended reduction -----</b>	<b>\$28,254</b>		

The detailed reasons for each recommended deletion are outlined in the text following the appropriate letter designating the particular item in the above listing.

<b>Per Capita Costs</b>							
<i>Increase</i>				<i>Increase</i>			
	<i>1948-49</i>	<i>1949-50</i>	<i>Amount</i>	<i>Percent</i>	<i>1950-51</i>	<i>Amount</i>	<i>Percent</i>
Institution population	651	700	49	7.5	700	---	---
Per capita cost -----	\$1,090	\$1,115	\$25	2.3	\$1,107	—\$8	—0.7
Forestry Camps:							
Average population -----	---	60	---	---	120	60	100.0
Cost per inmate -----	---	\$919	---	---	\$631	—\$288	—31.3

The total support budget at this facility is scheduled to decrease \$920 or 0.1 percent with no increase in the total population. This results in the per capita costs going from \$1,115 to \$1,107, a decrease of \$8 or 0.7 percent.

### Salaries and Wages

The total increase in salaries and wages amounts to \$62,409 or 12.2 percent. This increase is attributable to normal salary adjustments of \$34,927, nine proposed new positions and two reclassifications amounting to \$24,482, plus a decrease in salary savings of \$3,000.

The number of presently authorized positions totals 156. The sum of \$24,482 is requested to finance salaries and wages for nine proposed new positions and two reclassifications.

These added nine new positions represent a 5.8 percent increase in staff, as compared to no increase in population at this facility. The forestry camp operations are scheduled to increase from 60 to 120 inmates.



*All of the proposed new positions are requested for institutional operations and are therefore to that extent an improvement in the level of services available at this facility as compared to 1949-50.*

The nine proposed new positions are shown by function as follows:

<i>Function and Position</i>			
Administration			
Business and Accounting Office	Amount	Budget page	Line No.
1 storekeeper, grade 1-----	\$1,386	121	23
1 intermediate stenographer-clerk--	2,400	121	25
Support and Subsistence			
Feeding			
1 instructor in baking-----	3,372	121	67
Care and Welfare			
Custodial and Personal Care			
Correctional sergeant (reclassification of two correctional officers)	312	122	67
1 correctional officer-----	2,916	122	70
Overtime (escapes) (0.3)-----	800	122	71
Classification and Parole			
1 senior stenographer-clerk-----	2,772	122	73
Maintenance and Operation of Plant			
1 water and sewage plant supervisor	3,372	123	37
1 supervising groundsman (effective January 1, 1951)-----	1,608	123	38
2 stationary firemen-----	5,544	123	40
Total-----	\$24,482		

*1 Storekeeper, grade 1, (Budget page 121, line 23)-----\$1,386*

A. This position is requested to become effective on January 1, 1951. The full annual salary is \$2,772. The justification states that an additional storekeeper is required in order that materials, supplies and equipment may be received and properly accounted for at the new warehouse to be completed January 1, 1951, as well as at the existing *temporary* storeroom.

*We recommend that the position be deleted.* The nature of the work is such that it should be performed by an inmate under the supervision of the present storekeeper, grade 2, at \$3,900 per annum shown on Budget page 121, line 7.

Soledad is a medium custody institution and there is no valid reason why the requested function cannot be used to train an inmate.

From the standpoint of work load we further emphasize that the institution is not expanding in population, nor is the dollar value of operating expenses or equipment in the requested support budget increasing. In fact, operating expenses and equipment are decreasing by 12 percent and five percent respectively. Any added equipment or supplies acquired incidental to the establishment of a new institution are supplied out of capital outlay as a one-time acquisition and, therefore, cannot possibly support a request for the establishment of an additional permanent position to handle additional supplies.

We also quote the justification for this position as supplied by the institution: "The present storeroom located at the temporary facilities *will be abandoned* and the storekeeper, grade 1, requested in this budget will become a member of the permanent institution staff at the new institution."

The need for utilizing inmate man power is clearly set forth in the following comments extracted from a report on a visit to the institution by a member of the staff of the Legislative Budget Committee:

"There seemed to be an inmate caring for each small plot of lawn and flowers *with plenty of other men lounging around in case more help was needed*. This was also true of the area south of the main gate where the officers quonset huts are located. There were about 20 men idly playing baseball and there was another group of about 30 in an agricultural class under the surveillance of a guard.

"*Except for a party of about 40 men working in the onion fields, there were no other organized groups engaged in either recreation or work. We visited one of the seven barracks buildings, each of which houses about 100 men, and the men were lounging about doing nothing.*"

These comments and observations bear serious consideration in evaluating the merits of requested civil service positions to perform tasks which could be accomplished by inmate assistance.

*1 Intermediate stenographer-clerk (Budget page 121, line 25)---- \$2,400*

B. This position is requested in order to provide stenographic assistance to the commissary manager and the accounting officer. The justification states: "*At present letters are typed from longhand copies and with the anticipated increase in correspondence, which will be necessary in order to obtain proper specifications and prices in the process of equipping the new institution, the typing load will be increased materially on correspondence and purchase estimates as well as other documents originated in this office.*"

*We recommend that the position be deleted.*

This position request is the same that was made last year and was disallowed by the Legislature. No additional facts have been presented that warrant a change in the original decision. On the other hand, several factors are indicated from the justification itself that support the validity of the request for deletion. These factors are:

1. The nature of the typing requested to be performed is purely routine and could be handled by an inmate.

2. The practice of writing letters in longhand for the purpose of copying by present civil service help is an expensive and wasteful practice because this type of copy work could well be performed by an inmate instead of a civil service employee. Also the use of dictating equipment is somewhat faster than writing in longhand. It is apparent that there is a waste of rather high salary level man power in following the long-hand method.

3. The justification rests its weight primarily upon the anticipated volume of correspondence, purchase estimates, etc. in connection with the furnishing of the new institution. This kind of typing, in addition to being routine, is also a *one-time* work load factor and obviously cannot support a request for a permanent full-time position.

1 *Instructor in baking (Budget page 121, line 67)*----- \$3,372

C. This position is requested in order to provide for direct supervision of the institution bake shop and provide for an instructional class in baking.

*We recommend that the position be deleted.*

This is the same request that was made last year and disallowed by the Legislature. Soledad is a medium security institution for adult men. Out of a population of 700 such inmates, it is reasonable to expect to find several who have had considerable experience in baking. This is evidenced by the fact that the bake shop is presently being operated to supply institutional requirements without the necessity of formalized instruction.

There is no reason why additional inmates cannot be assigned to the function on an apprenticeship basis to learn some of the fundamentals of institution baking as now practiced, under the supervision already available from the prison food manager and the four supervising institution cooks now provided.

*Correctional sergeant (Budget page 122, line 67 (re classification of correctional officer)*----- \$312

*We recommend reclassification, subject to prior approval of the Personnel Board properly finding the duties warrant the reclassification request.*

1 *Correctional officer (Budget page 122, line 70)*----- \$2,916

D. This position is one of several which were requested in the 1949-50 Budget, and which were deleted by the Legislature after providing for five additional correctional officers. The position is requested in order to increase coverage on seven barracks. At present, two roving officers are provided for this purpose. The request would increase this coverage to three officers, based upon an increase in population.

*We recommend that the position be deleted.*

There has been no increase in population at the institution proper over that provided for in the 1949-50 Budget. The population estimated at the institution in the 1949-50 Governor's Budget was 700. The estimated 1949-50 figure in the present Budget is 700. The forecast for 1950-51 is still 700. The same seven barracks are still to be covered by the same two officers already providing this coverage. Allowing the request will merely improve the level of custodial coverage at this post. No justification has been submitted to warrant this increase.

The institutional population is scheduled to remain unchanged as compared to 1949-50. We believe that any improvement in the level of correctional officer service is therefore unwarranted.

As a matter of fact, the vacancy experience in correctional officer positions indicates that in 1948-49 the facility was able to fill only 63.3 positions out of 67 authorized positions. In 1949-50 five additional positions were allowed, which substantially improved the level of custodial service. The present Budget still provides for \$13,500 in salary savings under the care and welfare function, Budget page 122, line 74. This is equivalent to 4.5 positions in the function wherein 94 out of the 114 authorized positions are custodial. It, therefore, follows that the present

Budget already provides for more than the requested additional custodial service without establishing additional custodial positions.

*Overtime (escapes) (0.3) (Budget page 122, line 71)----- \$800*

We recommend approval of this item.

*1 Senior stenographer-clerk (Budget page 122, line 73)----- \$2,772*

We recommend approval of this position.

A survey was made to determine the requirements of the clerical force in the classification and parole functions. This survey was made by the Department of Finance. We have reviewed the report and are in general agreement with its recommendations particularly as they apply to this facility.

*1 Water and sewage plant supervisor (Budget page 123, line 37) \_ \$3,372*

E. This position is requested for supervision of the permanent water and sewage system to be completed by the start of the 1950-51 Fiscal Year.

*We recommend deletion of the position.*

The present water and sewage systems are operated under the supervision of the chief of institution maintenance provided in the Budget on page 123, line 31.

The operation of this type of plant is largely automatic except for cleaning operations. The institution has ample man power available for this latter function. Routine attention to the various mechanical units can still be supervised by the existing position with inmate assistance.

A position similar to the one here requested was established at Folsom in 1944-45 under the title of filtration plant foreman. However, Folsom had a population at that time of approximately 2,000 inmates, as against the present population of only 700 at this facility.

Allowance of this position will set an improved staffing pattern that is not warranted, particularly in a facility of this size.

*1 Supervising groundsman (effective 1-1-51) (Budget page 123, line 38) ----- \$1,608*

F. This position is requested in order to provide supervision over the work of inmate crews in the landscaping of units now under construction and to be constructed. This same request was disallowed by the Department of Finance in 1949-50.

*We recommend that the position be deleted.*

Much progress has already been made at this facility in the way of putting in lawn area and flower beds. The sum of \$7,500 is already provided in the allocation of funds to the Division of Architecture to cover the cost of initial landscaping incidental to new structures. After this initial outlay, the problem is largely one of maintenance. The progress already in evidence supports the conclusion that beautification of grounds can be handled by inmate crews under custodial supervision already provided.

*2 Stationary firemen (Budget page 123, line 40)----- \$5,544*

These positions are requested for supervision of inmates covering operation of high pressure steam boilers. These operations are carried on

by inmates exclusively at present, plus some supervision from the chief of institution maintenance.

We recommend approval of these positions in accordance with the policy determined by the Legislature last year which will provide a *modicum* of free help supervision over this activity at each facility.

2.6 *Correctional officers (in-service training)* (Budget page 122, line 35) ----- \$7,681

G. Included in the present Budget is an allowance of 2.6 positions for custodial officers for in-service-training. In line with our previous discussions of this policy item, *we recommend deletion of the provision for relief positions for this purpose*, thereby effecting a savings in salaries and wages in the amount of \$7,681.

#### Operating Expenses

Operating expenses are scheduled at \$348,340 for 1950-51. This is a decrease of \$17,400 or 4.7 percent under the amount of \$365,740 estimated to be expended in the 1949-50 Fiscal Year.

The request, by function, for operating expenses is indicated below :

Function	Increase in operating expenses	
	Amount	Percent
Administration -----	—\$30	—0.1
Support and subsistence -----	—38,395	—22.7
Care and welfare -----	—1,445	—3.4
Maintenance and operation of plant -----	—895	—1.6
Farming and processing -----	7,880	16.5
Camps (forestry) -----	15,485	54.5
Total -----	—\$17,400	—4.7

Operating expenses under support and subsistence, while showing a decline of \$38,395, actually include a provision for a new service.

H. This is the allowance for special weekend clothing in the amount of \$3,393. *We recommend deletion of this item* as strictly a new service which will merely increase the already excessive per capita cost of operation.

#### Equipment

Equipment expenditures are scheduled at \$14,058 for 1950-51. This is a decrease of \$22,805 or 61.9 percent under the amount of \$36,863 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$14,058 for equipment, the sum of \$9,295 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase by function for replacement equipment is as follows

Function	1949-50	1950-51	Replacement equipment Increase	
			Amount	Percent
Administration -----	\$2,240	\$1,065	—\$1,175	—52.4
Support and subsistence -----	3,625	4,250	625	17.2
Care and welfare -----	2,600	1,650	—950	—36.5
Maintenance and operation of plant -----	1,523	900	—623	—40.9
Farming and processing -----	6,080	1,380	—4,700	—77.3
Camps (forestry) -----	---	50	50	100.0
Total -----	\$16,068	\$9,295	—\$6,773	—42.1

The further sum of \$4,763 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Additional equipment	
			Amount	Percent
Administration .....	\$4,874	\$662	—\$4,212	—86.4
Support and subsistence...	500	400	—100	—20.0
Care and welfare.....	7,913	2,471	—5,442	—68.8
Maintenance and operation of plant .....	870	450	—420	—48.3
Farming and processing...	3,180	730	—2,450	—77.0
Camps (forestry) .....	3,458	50	—3,408	—98.5
Total .....	\$20,795	\$4,763	—\$16,032	—77.1

A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$2,637.

I. The difference between this sum of \$2,637 and the amount of \$4,763 requested for all *additional* items of equipment is \$2,126. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

In view of these circumstances *we recommend a reduction of \$2,126 in equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

**Department of Corrections  
VOCATIONAL INSTITUTION, LANCASTER**

ITEM 57 of the Budget Bill

Budget page 125  
Budget line No. 26

**For Support of Vocational Institution, Lancaster, From the General Fund**

Amount requested .....	\$984,568
Estimated to be expended in 1949-50 Fiscal Year .....	951,863
 Increase (3.4 percent) .....	 \$32,705

**Summary of Increases**

	Total increase	INCREASE DUE TO Work load or salary adjustments	New services	Budget page	Line No.
Salaries and Wages .....	\$53,585	\$43,192	\$10,393	125	43
Operating Expenses .....	—16,100	—18,708	2,608	125	44
Equipment .....	—4,235	—8,876	4,641	125	45
Less:					
Increase in Reimburse- ments .....	—545	—545	---	125	48
 Total Increase .....	 \$32,705	 \$15,063	 \$17,642		

**RECOMMENDATIONS**

Amount budgeted .....	\$984,568
Legislative Auditor's Recommendation .....	961,437
 Reduction .....	 \$23,141

**ANALYSIS**

The specific recommended deletions and the amounts thereof are set forth below:

	Amount	Budget page	Line No.
<b>Salaries and Wages</b>			
A. 1 Storekeeper, grade 1 (half-time) .....	\$1,386	126	15
B. 1 Correctional officer .....	2,916	127	73
C. Temporary help (military leave 1.5) .....	4,375	127	74
D. Supervisor of academic instruction (reclassification of one high school teacher) .....	30	129	36
E. Instructor in mattress making, up- holstery (half-time) .....	1,686	129	39
F. 2 Existing custodial positions (in- service-training) .....	5,832	127	41
 Reduction in Salaries and Wages:			
Total .....	\$16,225		
<b>Operating Expenses</b>			
G. Extra allowance, weekend clothing .....	\$2,275	127	5
 Reduction in operating expenses:			
Total .....	\$2,275		
H. Additional item of equipment rep- resenting an improvement above the existing level of service .....	\$4,641	125	45
 Reduction in equipment: Total .....	\$4,641		
 Total reductions .....	\$23,141		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

Per Capita Costs							
Institution	1948-49	1949-50	Increase		1950-51	Increase	
			Amount	Percent		Amount	Percent
population -----	453	454	1	0.2	455	1	0.2
Per capita cost-----	\$1,679	\$1,630	—\$49	—2.9	\$1,683	\$53	3.2

The total support budget at this facility is scheduled to increase \$32,705 or 3.4 percent with a total population increase of only one inmate or 0.2 percent. This results in the per capita costs going from \$1,630 to \$1,683, an increase of \$53 or 3.2 percent.

The total increase of \$32,705 is occasioned by increases in the three categories of expenditure as follows:

Salaries and wages -----	\$53,585
Operating expenses -----	—16,100
Equipment -----	—4,235
Less: Increase in reimbursements-----	—545
Total increase -----	\$32,705

It is to be noted that population increases only one inmate. Accordingly, proposed new positions and additional equipment may generally be deemed increases above the existing level of service.

#### Salaries and Wages

The total increase in salaries and wages amounts to \$53,585 or 8.2 percent. This increase is attributable to normal salary adjustments, \$33,192; two proposed new positions, \$5,988; one reclassification, \$30; temporary help (military leave relief, 1.5) \$4,375; and a decrease in salary savings of \$10,000.

The number of presently authorized positions totals 193.

These added two new positions represent a 1.0 percent increase in staff, as compared to a 0.2 percent increase in population at this facility.

The two proposed new positions are shown by function as follows:

Function and Position	Amount	Budget page	Line No.
Administration			
0.5 storekeeper, grade 1 (half-time) --	\$1,386	126	15
Care and Welfare			
Custodial and Personal Care			
1 correctional officer -----	2,916	127	73
Temporary help (military leave relief, 1.5) -----	4,375	127	74
Educational and Vocational Training			
Supervisor of Academic Instruction (reclassification of one high school teacher) -----	30	129	36
0.5 instructor in mattress making and upholstering (half-time) --	1,686	129	39
2 Total -----	\$10,393		



The recommendations and merits in connection with each of the proposed new positions are stated below. Where a letter precedes a recommended deletion, it denotes the particular item listed in the tabulation of all reductions indicated in preceding texts.

*1 Storekeeper, grade 1 (half-time) (Budget page 126, line 15)-----\$1,386*

A. Recommendation: *Delete the position.*

The present Budget already provides for a storekeeper, grade 2, \$3,675, Budget page 125, line 71. Additional work load in connection with stores activities can well be handled by inmate assistance at this medium security facility.

*1 Correctional officer (Budget page 127, line 73)-----\$2,916*

B. This position is requested to provide coverage on 144 inmates quartered in 12 cottages on the 3.30 p.m. to 11.30 p.m. shift, for which there is coverage now on the day shift only, with periodic checks by the yard patrol officer. It is stated that the geographical location of the cottages make blind spots which are difficult to keep under observation.

Recommendation: *Delete the position.*

It should be noted that in 1947-48 the population at this facility was 508 inmates and a total of 88 correctional officer positions were provided or a ratio of one officer for each 5.77 inmates.

In 1948-49 the population increased 37 inmates to 545 inmates, a gain of 7.2 percent. An additional 12 correctional officer positions were provided with the 37 inmate increase. This resulted in a ratio of one officer for each 5.45 inmates. These increases resulted in 13.6 percent added custodial officers for only a 7.2 percent increase in population.

In 1949-50 the population increased only nine inmates or 1.6 percent, while the added custodial coverage increased three additional officers or 3 percent.

It is thus quite apparent that the level of custodial coverage provided has exceeded the increases warranted on the basis of additions to inmate population since 1947-48.

We recommend that no further improvement in the level of custodial coverage be allowed since the 1950-51 population is scheduled to increase only one inmate. Coverage at problem points should be provided for by realignment of post assignments.

It should be noted that actually the present budget already provides \$7,600 in added money for salaries and wages under Care and Welfare as a result of a decrease in salary savings shown on Budget page 127, line 76. This, in itself, is equivalent to an improvement to the extent of 2.5 positions.

*Temporary Help (Military Relief 1.5) (Budget page 127, line 74)-----\$4,375*

C. This request will obviously result in an improvement in the level of available custodial coverage with no expansion in the need as evidenced by any major increase in the population.

Recommendation: *Delete the request.*

The same reasons for denying this request hold true that support the recommended deletion of the preceding request for added custodial coverage.

*Supervisor of Academic Instruction (Budget page 129, line 36)-----\$30*  
*(Reclassification of one high school teacher)*

D. *We recommend that the reclassification be deleted.*

It should be noted that there already is provided a supervisor of prison education, Budget page 129, line 6, plus a supervisor of vocational instruction, Budget page 129, line 13.

The supervisor of prison education should normally be qualified from both the academic and vocational aspects of an educational program. There is no reason why this position cannot carry the small amount of supervision of the academic phases involved with only a small staff, six high school and four elementary teachers.

*0.5 Instructor in mattress making and upholstering (half-time)*  
*(Budget page 129, line 39)----- \$1,686*

E. This position was formerly a full-time position under correctional industries. It was found, however, that it did not carry its own weight from a self-sustaining standpoint as viewed by correctional industries. It is now proposed to transfer one-half of the position to the institutional support budget. *We recommend deletion of the position.*

This position constitutes a new service from the institutional standpoint and is not warranted by any change in population justifying added services or instruction.

If the position was not financially justified from the standpoint of correctional industries, it cannot become so by merely transferring the source of payment for the salaries and wages involved.

F. The schedule of post assignments for this facility provides the equivalent of two full-time custodial positions for in-service training.

In line with our previously stated recommendations on this policy item, *we recommend deletion of two existing custodial officer positions to effect a saving of \$5,832 in salaries and wages.*

#### Operating Expenses

Operating expenses are scheduled at \$278,870 for 1950-51. This is a decrease of \$16,100 or 5.4 percent under the amount of \$294,970 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below:

<i>Function</i>	<i>Increase in Operating Expenses</i>	
	<i>Amount</i>	<i>Percent</i>
Administration -----	—\$135	—0.6
Support and subsistence -----	—16,360	—8.7
Care and welfare -----	—855	—3.1
Maintenance and operation of plant -----	1,450	3.4
Educational and vocational training -----	---	---
Diagnostic clinic -----	—200	—5.7
Total -----	—\$16,100	—5.4

G. The 1950-51 budget for this facility provides a new item in the form of an allowance for special weekend clothing based on one and one-half pair of trousers per inmate. These trousers will be made by prison industries at a cost to the institution of \$33 per dozen. The added cost for

this improvement above the existing level of service amounts to \$2,275, and is included in the amount of \$26,860 shown on Budget page 127, line 5.

Recommendation: *Delete the item, effecting a saving of \$2,275.*

Another new item of operating expense provides an allowance of 60 cents per inmate to cover the cost of X-rays for detection of tuberculosis. These are to be furnished by the Department of Public Health on a contract basis. This added service will cost \$333.

Recommendation: *Approve the item.*

#### Equipment

Equipment expenditures are scheduled at \$23,304 for 1950-51. This is a decrease of \$4,235 or 15.4 percent under the amount of \$27,539 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$23,304 for equipment, the sum of \$8,751 is requested for replacement of items deemed obsolescent or no longer serviceable.

The request, by function, for replacement equipment is as follows:

Function	1949-50	1950-51	Replacement equipment	
			Increase	
			Amount	Percent
Administration	\$3,018	\$1,724	—\$1,294	—42.9
Support and subsistence	6,685	2,595	—4,090	—61.2
Care and welfare	1,052	975	—77	—7.3
Maintenance and operation of plant	4,201	835	—3,366	—80.1
Educational and vocational training	2,515	2,572	57	2.3
Diagnostic clinic	337	50	—287	—85.2
Total	\$17,808	\$8,751	—\$9,057	—50.8

The further sum of \$14,553 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The request, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Additional equipment	
			Increase	
			Amount	Percent
Administration	\$570	\$2,261	\$1,691	296.7
Support and subsistence	348	673	325	93.4
Care and welfare	3,328	6,140	2,812	84.5
Maintenance and operation of plant	1,029	460	—569	—55.3
Educational and vocational training	3,381	4,259	878	26.0
Diagnostic clinic	1,075	760	—315	—29.4
Total	\$9,731	\$14,553	\$4,822	49.5

A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$9,912.

The difference between this sum of \$9,912 and the amount of \$14,553 requested for all *additional* items of equipment is \$4,641. This is a dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

H. We recommend a reduction of \$4,641 in equipment. This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

**Department of Corrections  
INSTITUTION FOR WOMEN—TEHACHAPI**

ITEM 58 of the Budget Bill

Budget page 131  
Budget line No. 18

*For Support of Institution for Women, Tehachapi, From the General Fund*

Amount requested .....	\$424,633
Estimated to be expended in 1949-50 Fiscal Year .....	408,330
Increase (4.0 percent) .....	\$16,303

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$32,246	\$11,306	\$20,940	131	37
Operating Expenses .....	—3,672	—3,672	---	131	38
Equipment .....	—9,131	—9,711	580	131	39
Less:					
Increase in reimburse- ments .....	—3,140	—3,140	---	131	42
Total Increase .....	\$16,303	—\$5,217	\$21,520		

**RECOMMENDATIONS**

Amount budgeted .....	\$424,633
Legislative Auditor's Recommendation .....	399,649
Reduction .....	\$24,984

The recommended reduction of \$24,984 consists of the following amounts in the categories indicated:

Salaries and wages	Amount	Budget page	Line No.
A. 1 supervisor of custody and training -----	\$3,720	133	32
B. 5 women's correctional officers-----	14,580	133	33
C. 1 building maintenance man-----	2,604	134	15
D. Allowance for in-service-training--	3,500	133	7
Reduction in salaries and wages:			
Total -----	\$24,404		
Equipment			
E. Additional equipment representing an improvement in service-----	\$580	131	39
Equipment: Total -----	\$580		
Total recommended reduction----	\$24,984		

The detailed reasons for each recommended deletion are outlined in the text following the appropriate letter designating the particular item in the above listing.

Per Capita Costs							
		Increase				Increase	
	1948-49	1949-50	Amount	Percent	1950-51	Amount	Percent
Institution population	314	324	10	3.2	335	11	3.4
Per capita cost-----	\$1,204	\$1,260	\$56	4.6	\$1,268	\$8	0.6

The total support budget at this facility is scheduled to increase \$16,303 or 4.0 percent with a total population increase of only 11 inmates or 3.4 percent. This results in the per capita costs going from \$1,260 to \$1,268, an increase of \$8 or 0.6 percent.

#### Salaries and Wages

The total increase in salaries and wages amounts to \$32,246 or 13.8 percent. This increase is attributable to normal salary adjustments \$10,450, seven proposed new positions \$21,296, and one reclassification, plus an increase in salary savings of \$500.

The number of presently authorized positions totals 69.5. The sum of \$21,296 is requested to finance salaries and wages for seven proposed new positions and one reclassification.

These added seven new positions represent a 10.1 percent increase in staff, as compared to a 3.4 percent increase in population at this facility.

The seven proposed new positions are shown by function as follows:

Function and Position	Amount	Budget page	Line No.
Care and welfare			
1 supervisor of custody and training --	\$3,720	133	32
5 women's correctional officers-----	14,580	133	33
Instructor in laundry (reclassification of one women's correctional officer)	365	133	34
Maintenance and operation of plant			
1 building maintenance man-----	2,604	134	15
7 Total -----	\$21,296		

The recommendations and merits in connection with each of the proposed new positions are stated below. Where a letter precedes a recommended deletion, it denotes the particular item listed in the tabulation of all reductions indicated in preceding texts.

*1 Supervisor of custody and training (Budget page 133, line 32)—\$3,720*

A. This position is requested to be used as a training officer and to supervise work of the custodial staff.

*We recommend the position be deleted.*

The allowance of the request will clearly provide for an improvement in the level of supervision over other custodial officers. The 1949-50 Budget provided for the reclassification of the head women's correctional officer to assistant superintendent. This reclassification was made with the understanding that the assistant superintendent would give supervision to the custodial staff.

The training problem with a total staff of 56 presently authorized positions, of which 43 are custodial positions, is not sufficiently large to warrant a special position. This should be handled by the assistant superintendent.

*5 Women's correctional officers (Budget page 133, line 33)-----\$14,580*

B. *We recommend deletion of the positions.*

The population at this facility is scheduled to increase by only 11 inmates or 3.4 percent. Five additional officers are requested. *The increase requested will cost \$1,325 for each added inmate for custodial coverage.*

The total population for 1950-51 is scheduled at 335 inmates. This is 36 inmates less than the population estimated for 1949-50 when the 1949-50 Budget was submitted. The actual population for 1949-50 turned out to be 47 inmates or 12.6 percent less than the 1949-50 Budget contemplated. It is, therefore, clear that the agency is again asking for additional custodial coverage despite the fact that two added correctional officer positions were allowed last year and the population estimate for 1950-51 is only five more than was estimated for 1948-49 when the 1949-50 Budget was submitted. There is no justification for these positions on the basis of the ratio of custodial officers to inmates.

We acknowledge that the current request for additional officers is predicated upon the fact that the institution is contemplating using two new dormitory type annexes attached to present custodial buildings. However, this in itself is not necessarily justified by any increase in population and in view of the fact that population has not developed as rapidly as anticipated, there is no real need to expand into the annexes if such expansion entails the added cost indicated by this request.

We also question the soundness of the planning that resulted in the annexes being constructed in their present manner. We refer to the justification submitted by the institution. On page four thereof it states: "The second position will be needed due to the addition of a dormitory annex which is being built at an angle to the lower floor of the cottage and which has all the bathroom facilities at the extreme end of the dormitory making supervision very difficult. This will require the services of one additional employee to supervise."

Under the present arrangement it is contemplated to spread the population throughout the added dormitory facilities. This will result in some inmates still being housed on the upper floor of the cottage, while others will be in ground level facilities in the annex attached to the cottage. *The total number of inmates will remain the same. We recommend that the total custodial staff likewise remain the same.* To provide otherwise is to increase the level of service considerably above that heretofore available. The dormitory type of building if properly utilized should actually reduce the problem of custodial supervision when compared to that required by virtue of individual rooms.

*Instructor in laundry (reclassification of one women's correctional officer) (Budget page 133, line 34)----- \$365*

*We recommend the reclassification subject to prior approval by the Personnel Board, with the further reservation that if such reclassification is allowed, it will not result in a future request for a correctional officer position to replace the one being reclassified.*

*1 Building maintenance man (Budget page 134, line 15)----- \$2,604*

C. The request for this position is premised upon additional facilities. These are listed as two staff houses each accomodating eight people; three, four-room houses; two 26 inmate dormitories; plus two metal vocational buildings and a quonset storage room.

*We recommend deletion of the position.*

The added facilities listed do not warrant a 25 percent increase in staff for maintenance and operation of plant.

In 1948-49 only 2.1 positions were filled that were devoted to maintenance and operation of plant (Budget page 134, line 17).

An additional position of stationary engineer was allowed in the Budget last year. There is now provided a total of four positions in this function. The full utilization of this man power will represent an increase of 100 percent over that actually used in 1948-49. There has been no corresponding increase in area of total facilities to be maintained since that period.

We also further point out that operating expenses for maintenance of structures, Budget page 134, line 20, is scheduled to decline from \$5,225 to \$4,950. This does not reconcile with the claim made in the justification that *more* maintenance work is necessary because of added facilities.

D. Included in the Budget for 1949-50, and proposed again for 1950-51 is an allowance of eight days per position for in-service-training. According to the post assignment schedule this amounts to \$3,500 or the equivalent of 1.2 custodial positions.

*We recommend deletion of \$3,500 covering this allowance for the reasons heretofore advanced in our general discussion of this policy item, and proposing that this in-service-training be carried out on the time of the employee.*

#### Operating Expenses

Operating expenses are scheduled at \$169,769 for 1950-51. This is a decrease of \$3,672 or 2.1 percent under the amount of \$173,441 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below :

<i>Function</i>	<i>Increase in operating expenses</i>	
	<i>Amount</i>	<i>Percent</i>
Administration -----	\$235	2.4
Support and subsistence -----	—5,320	—5.2
Care and welfare -----	—27	—0.7
Maintenance and operation of plant -----	845	3.7
Farming and processing -----	595	31.9
Total -----	—\$3,672	—2.1

#### Equipment

Equipment expenditures are scheduled at \$9,819 for 1950-51. This is a decrease of \$9,131 or 48.2 percent under the amount of \$18,950 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$9,819 for equipment, the sum of \$7,640 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows :

<i>Function</i>			<i>Replacement equipment</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	1949-50	1950-51		
	\$976	\$2,032	\$1,056	108.2
Support and subsistence --	5,888	2,792	—3,096	—52.6
Care and welfare -----	6,100	2,416	—3,684	—60.4
Maintenance and operation of plant -----	540	175	—365	—67.6
Farming and processing --	1,275	225	—1,050	—82.3
Total -----	\$14,779	\$7,640	—\$7,139	—48.3

The further sum of \$2,179 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows :

<i>Function</i>			<i>Additional equipment</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	1949-50	1950-51		
	\$567	\$293	—\$274	—48.3
Support and subsistence --	1,884	100	—1,784	—94.7
Care and welfare -----	1,307	1,486	179	13.7
Maintenance and operation of plant -----	313	150	—163	—52.1
Farming and processing --	100	150	50	50.0
Total -----	\$4,171	\$2,179	—\$1,992	—47.7

A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$1,599.

E. The difference between this sum of \$1,599 and the amount of \$2,179 requested for all *additional* items of equipment is \$580. This latter



amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

*We recommend a reduction of \$580 in equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

#### Farming and Processing

The following table reflects the unfavorable financial state of the farming and processing function at this institution. Although the amount of the annual loss is scheduled to be reduced considerably, further attention to the problem is indicated nevertheless in order to improve the financial aspects of the operation or possibly eliminate it altogether.

#### Expenditures and Production—Farming and Processing

	1948-49	1949-50	1950-51
Salaries and wages-----	\$2,911	\$3,555	\$3,720
Operating expenses-----	2,046	1,865	2,460
Total-----	\$4,957	\$5,420	\$6,180
Surplus products sale-----	\$1,204	\$1,100	\$1,100
Local production consumed-----	6,760	5,185	5,005
Total-----	\$7,964	\$6,285	\$6,105
Operating loss-----	—\$3,007*	—\$865*	\$75
Equipment costs-----	8,213	7,772	2,892
Total Annual Loss-----	\$5,206	\$6,907	\$2,967

\* Operating gain.

#### Department of Corrections ADULT AUTHORITY

ITEM 59 of the Budget Bill

Budget page 135  
Budget line No. 55

#### For Support of the Adult Authority From the General Fund

Amount requested-----	\$564,501
Estimated to be expended in 1949-50 Fiscal Year-----	536,906
Increase (5.1 percent)-----	\$27,595

#### Summary of Increases

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages-----	\$27,152	\$27,152	---	135	72
Operating Expenses-----	7,236	4,236	\$3,000	135	73
Equipment-----	—6,673	—6,673	---	135	74
Less: Increase in Reimbursements-----	—120	—120	---	135	77
Total Increase-----	\$27,595	\$24,595	\$3,000		

### RECOMMENDATIONS

Amount budgeted .....	\$564,501
Legislative Auditor's Recommendation .....	555,315
Reduction .....	<u>\$9,186</u>

### ANALYSIS

The recommended reduction of \$9,186 consists of the following amounts in the categories indicated:

Salaries and wages	Amount	Budget page	Line No.
A. 1 parole officer, grade 2 .....	\$2,925	136	50
B. 1 intermediate stenographer-clerk .....	1,800	136	69
Reduction in salaries and wages:			
Total .....	<u>\$4,725</u>		
Operating expenses			
C. Telephone and telegraph .....	\$1,500	137	6
Reduction in operating expenses:			
Total .....	<u>\$1,500</u>		
Equipment			
D. Automobile, replacement .....	\$1,100	137	19
E. Automobile, additional .....	1,450	137	20
Office furniture for new position, parole officer, grade 2 .....	145	137	18
F. Office equipment for proposed new position of intermediate ste- nographer-clerk .....	266	137	18
Reduction in equipment: Total .....	<u>\$2,961</u>		
Total Reduction .....	<u>\$9,186</u>		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

		Per Capita Costs					
	1948-49	1949-50	Increase		1950-51	Increase	
			Amount	Percent		Amount	Percent
Number of parolees supervised as of June 30	3,290	3,430	140	4.2	3,640	210	6.1
Number of parole officers -----	55	57	2	3.6	60	3	5.3
Ratio of parolees to parole officers -----	59.8	60.2	0.4	0.7	60.7	0.5	0.8
Cost per parolee -----	\$139	\$139	0	0	\$138	—\$1	—0.7

The total support budget for this function is scheduled to increase \$27,595 or 5.1 percent with a total parolee increase of 210 inmates or 6.1 percent. This results in the per capita cost of parole supervision going from \$139 to \$138, a decrease of \$1 or 0.7 percent.

### Salaries and Wages

The total increase in salaries and wages amounts to \$27,152 or 6.8 percent. This increase is attributable to normal salary adjustments, \$15,937, five proposed new positions, \$9,715, plus a decrease in salary savings of \$1,500.

The number of presently authorized positions totals 105. The sum of \$9,715 is requested to finance salaries and wages for five proposed new positions.

These added five new positions represent a 4.8 percent increase in total staff, as compared to a 6.1 percent increase in number of parolees supervised.

The five proposed new positions are shown by function as follows:

<i>Function and Position</i>		<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Bureau of Paroles				
1	parole officer, grade 2-----	\$2,925	136	65
2	parole officers, grade 1-----	2,950	136	67
1	intermediate stenographer-clerk----	1,800	136	69
1	junior file clerk-----	2,040	136	71
5	Total -----	\$9,715		

1 Parole officer, grade 2 (effective Oct. 1) (Budget page 136, line 65) ----- \$2,925

2 Parole officers, grade 1 (one each effective Dec. 1 and April 1) (Budget page 136, line 67) ----- \$2,950

A. The above officers are requested on a staggered basis to take care of the increased number of parolees. The full annual cost of these positions is \$10,980.

We recommend deletion of the grade 2 parole officer and the allowance of the two grade 1 parole officers.

The present budget provides 15 grade 2 parole officers and 34 grade 1 parole officers, Budget page 136, lines 50 and 51 respectively. This is a ratio of one grade 2 officer for each 2.2 grade 1 officers. We believe this ratio of supervision is too low and should be raised to at least a basis of one grade 2 for each five grade 1 officers to be supervised. In order to attain the level of supervision coverage which we believe is a minimum ratio from an organizational standpoint, we recommend that no additional grade 2 officers be allowed until case loads develop to the point where the ratio of grade 2 officers to grade 1 officers is one to five.

The Adult Authority has, in the past, been allowed additional parole officers each year on the basis of an average case load of 80 cases per parole officer grade 1 and 40 cases per parole officer grade 2, counting only those officers actually assigned case loads. It has excluded from the count the remaining parole officers assigned to specialized phases of parole work incidental to taking care of the total parolee population.

The result of this method of computation has been to improve materially the level of service available in the performance of the parole function, while at the same time *apparently* maintaining an average case load

of 80 per grade 1 and 40 per grade 2 officers. The degree and extent of this improvement in service is demonstrated in the following table:

Comparative Ratios of Parole Officers to Case Load			
Date	No. of parolees supervised	Total No. of parole officers	Ratio of parolees to officer
6-30-46 -----	2,933	40	73
6-30-47 -----	2,963	45	66
6-30-48 -----	3,278	52	63
6-30-49 -----	3,290	53	59.8
6-30-50 -----	3,430	57	60.2
6-30-51 -----	3,640	60	60.7
Increase 1951 over 1946:			
Amount -----	707	20	13
Percent -----	24	50	18

The table shows that while the number of parolees being supervised increased only 24 percent the total number of parole officers increased 50 percent. This resulted in the number of parolees per office dropping 18 percent.

As a result of the Legislative Auditor pointing out the fallacy inherent in arriving at staffing requirements on this basis, the method of indicating the level of service was changed this year to reflect the relationship between total parolees supervised and total parole officers employed to perform the parole function as such. This revision will provide a closer and more accurate check in determining staff changes for this function.

If the same level of service were to be provided in 1950-51 as obtained in 1946-47, the total parole officer staff could be reduced by 10 positions effecting a reduction in salaries and wages of \$40,000.

Based upon this substantial improvement in service that has already taken place, we recommend the allowance of only two of the three requested additional parole officers, effecting a reduction in salaries and wages on an annual basis of \$3,900, or \$2,925 for the fractional period budgeted for the grade 2 position. Deletion of this position will leave the ratio of parolees to parole officers at one to 61.7.

1 Intermediate stenographer-clerk (Budget page 136, line 69) ---- \$1,800

B. This position is requested on the basis of an increase in the number of parole officers. In the past it has been the practice to allow additional stenographic assistance on the basis of one stenographer for each 2.5 parole officers. Last year the Legislature allowed additional stenographers on the basis of a one to four ratio.

Because of the fact that in the past additional stenographic assistance has been allowed in relationship to parole officers, the same increase in the level of stenographic assistance occurred as took place in the case of parole officers as was demonstrated in the preceding table. The stenographic work load should have been geared to the total case load and not to the number of parole officers. Otherwise, a reduction in case load of parole officers will result in a reduction in work load of stenographers

which does not logically follow. The following table demonstrates the improvement in stenographic assistance for parole officers that has taken place in relationship to the number of parolees being supervised.

Date	Parolee population	Number of stenographers	Case load per stenographer
6-30-46 -----	2,933	19	154
6-30-47 -----	2,963	19	156
6-30-48 -----	3,278	24	137
6-30-49 -----	3,290	29	113
6-30-50 -----	3,430	29	118
6-30-51 -----	3,640	30	121
Increase 1951 over 1946:			
Amount -----	707	11	33
Percent -----	24	57.8	21.4

The foregoing table shows that while the number of parolees being supervised increased only 24 percent the number of stenographers for the function increased 57.8 percent. This resulted in the number of parolees under supervision per stenographic position dropping from 154 to 121, a decline of 33 or 21.4 percent. This is obviously a substantial increase in the level of stenographic services.

If the same level of service were to be provided in 1950-51 as obtained in 1946-47, the total stenographic staff could be reduced by seven positions, effecting a reduction in salaries and wages of \$18,991, based upon the present annual average salary.

Because of the substantial improvement in service that has already taken place, plus the fact that greater use of dictating equipment during the period should have permitted substantial improvement in the ratio computation used in allowing additional stenographic positions, *we recommend that the requested additional intermediate stenographer-clerk position be deleted.*

It should be emphasized that this will still leave the agency with 29 stenographic positions for 60 parole officers, which is five more than they would be entitled to even on the original ratio of one stenographer for each 2.5 parole officers. In larger offices this ratio should be on the basis of at least one stenographer to four parole officers. Deletion of the position will likewise leave the case load per stenographer at 125.

*1 Junior file clerk (Budget page 136, line 71) ----- \$2,040*

This position request is based upon substantial increase in the number of active and parole violator files. The sizeable increase is due largely to administrative changes in procedure, which is centralizing these files in the head office rather than at the various institutions. This type of change diverts a small amount of work load from each of several institutions with a resulting sizeable increase in administration necessitating additional positions at that point.

We recommend the allowance of the position.

#### Operating Expenses

Operating expenses are scheduled at \$122,346 for 1950-51. This is an increase of \$7,236 or 6.3 percent over the amount of \$115,110 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below :

Function	Increases in operating expenses	
	Amount	Percent
Administration -----	\$295	2.4
Bureau of Paroles -----	6,941	6.8
Total -----	\$7,236	6.3

Major increases in operating expenses are occasioned by increases in parole case load.

Exception is taken, however, to the increased cost of telephone and telegraph as shown on Budget page 137, line 6. This is scheduled at \$15,387 for 1950-51. Based on the number of parolees being supervised the per capita cost for this service is \$4.32. The expenditure per parole officer is \$256.45. These per capita costs are 47 percent higher than the same costs in 1947-48. The total cost of telephone and telegraph service is 70 percent higher than 1947-48 costs.

A review of the Department of Finance instructions for the 1949-50 and 1950-51 Fiscal Years provides for a 35 percent increase in telephone toll rates over 1947-48 expenditures with lesser increases for exchange service and telegraph costs. It is therefore apparent that there has been a substantial increase in the use of this means of communication over and above that required by increases in parole case load or parole officers.

*We recommend a reduction of \$1,500 for this item, reducing the \$15,387 on Budget page 137 on line 6 to \$13,887.*

#### Equipment

Equipment expenditures are scheduled at \$18,863 for 1950-51. This is a decrease of \$6,673 or 26.1 percent under the amount of \$25,536 estimated to be expended in the 1949-50 Fiscal Year.

D. Included in replacement equipment is a request for \$1,100 to replace a 1942 Studebaker Sedan, license E 54158, assigned to the San Francisco Office. Total mileage on this car on July 31, 1949, was 69,890. *This car had a new motor installed at 62,256 miles. It is driven an average of only 710 miles per month.*

On the basis of the stated facts, this car will have gone a total of only 86,930 miles at the end of the 1950-51 Fiscal Year. Further, it will have gone only 24,674 on the new motor by that time.

*In the absence of further justification, we recommend deletion of this request, effecting a reduction of \$1,100.*

We also point out that under the circumstances of its use in a metropolitan area, together with the low rate of monthly mileage, if the car in fact warrants replacement on the merits of its actual condition, there would appear to have probably been either abuse or lack of proper maintenance, or both, in connection with the operation of this vehicle.

Out of the total of \$18,863 for equipment, the sum of \$11,832 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	Replacement equipment			
			Increase	
	1949-50	1950-51	Amount	Percent
Administration .....	---	\$1,850	\$1,850	---
Bureau of Paroles .....	\$12,475	9,982	—2,497	—20.0
Total .....	\$12,479	\$11,832	—\$647	—5.0

The further sum of \$7,031 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	Additional equipment			
			Increase	
	1949-50	1950-51	Amount	Percent
Administration .....	\$777	\$333	—\$444	—57.1
Bureau of Paroles .....	12,280	6,698	—5,582	—45.4
Total .....	\$13,057	\$7,031	—\$6,026	—46.1

E. Elimination of one of the proposed new positions of parole officer as recommended will also eliminate one additional automobile at \$1,450, plus office furniture at \$145.

F. Elimination of the proposed new position of intermediate stenographer-clerk as recommended will also eliminate \$266 in office furniture and equipment for the position.

The above reductions in equipment total \$2,961.

**Department of Corrections**  
**BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN**

ITEM 60 of the Budget Bill

Budget page 138  
Budget line No. 43

**For Support of the Board of Trustees, California Institution for Women, From the General Fund**

Amount requested .....	\$51,734
Estimated to be expended in 1949-50 Fiscal Year .....	48,634
Increase (6.4 percent) .....	\$3,100

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$3,034	\$434	\$2,600	138	59
Operating Expenses .....	60	60	—	138	60
Equipment .....	6	—218	224	138	61
Total Increase .....	\$3,100	\$276	\$2,824		

## RECOMMENDATIONS

Amount budgeted .....	\$51,734
Legislative Auditor's Recommendation .....	48,410
Reduction .....	<u>\$3,324</u>

The recommended reduction of \$3,324 consists of the following amounts in the categories indicated:

Recommended Reductions by Item			
Salaries and wages:	Amount	Budget page	Line No.
A. Temporary help (parole officers) .....	\$200	139	16
B. 1 Intermediate stenographer-clerk .....	2,400	139	17
Operating expenses:			
C. Telephone and telegraph .....	500	139	24
Equipment:			
D. Office additional .....	224	139	37
Total reduction .....	<u>\$3,324</u>		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

## ANALYSIS

		Per Capita Costs					
Average number of parolees supervised	1948-49	1949-50	Increase		1950-51	Increase	
			Amount	Percent		Amount	Percent
Per capita cost	\$305.54	\$300.20	—\$5.34	—1.7	\$300.77	\$0.57	0.2

The above table indicates a per capita cost for parole supervision by this board of \$300.77 for 1950-51. This function thus continues to have the highest per capita parole cost and compares unfavorably with both the Adult Authority and the Youth Authority. Comparative costs are indicated below:

Parole Supervision Per Capita Costs			
	1948-49	1949-50	1950-51
Adult Authority .....	\$139	\$139	\$138
Youth Authority .....	134	120	119
Board of trustees .....	305	300	300

We reiterate our previous recommendation that this parole function be consolidated with that of the Adult Authority in order to reduce per capita costs to a comparable level.

Justification for the existing separate board is predicated upon the alleged difference in problems between male and female parolees. However, it should be noted that under Youth Authority operations both sexes are under a single operating agency.

We further recommend the abolition of the Board of Trustees for the California Institution for Women with the result that the operations for this facility be on the same administrative basis as other adult correctional facilities. Such a change would eliminate \$14,700 in costs covering per diem and stenographic services for board members.

The total support budget for this activity is scheduled to increase \$3,100 or 6.4 percent with a total parole population increase of only 10



parolees or 6.2 percent. This results in the per capita costs for parole supervision going from \$300.20 to \$300.77, an increase of \$0.57 or 0.2 percent.

The total increase of \$3,100 is occasioned by increase in the three categories of expenditure as follows:

Salaries and wages -----	\$3,034
Operating expenses -----	60
Equipment -----	6
Total increase -----	\$3,100

#### Salaries and Wages

The total increase in salaries and wages amounts to \$3,034 or 9.3 percent. This increase is attributable to normal salary adjustments \$434, 1 proposed new position \$2,400 and temporary help (parole officer) \$200.

The number of presently authorized positions totals 6. The sum of \$2,400 is requested for salaries and wages of 1 proposed new intermediate stenographer-clerk.

This new position represents a 16.6 percent increase in total staff, as compared to a 6.2 percent increase in the number of parolees supervised by this facility. The actual increase in stenographic-clerical services amounts to 25 percent. The increase in staffing is clearly disproportionate to the increase in case load, and is not warranted.

*1 Intermediate stenographer-clerk (Budget page 139, line 17) --- \$2,400*

A.-B. In considering the merits of the request for additional positions for this facility, attention is directed to the work load as evidenced by the number of parolees under supervision and the provision made in prior budgets for performance of the parole function.

In the 1949-50 printed Budget, on page 122, funds were provided for personnel to supervise an actual and estimated case load of 151 parolees for the 1948-49 Fiscal Year. Actual experience has developed that only 144 parolees constituted the work load.

In the 1949-50 Budget, provision was made based upon a case load forecast of 180 parolees. It is now estimated that this case load will only reach 162.

It is thus evident that the proposed 1950-51 Budget with a case load forecast of 172 parolees will still be eight short of the 180 provided for in the 1949-50 Budget. Thus there has, in effect, already been provided a higher level of service from a personnel standpoint than was contemplated.

*We cannot concur in the request at this time for further positions to improve the level of service.*

The present Budget provides for two stenographer-clerk positions for three parole officers. This is considerably above the ratio of both the Adult Authority and Youth Authority parole functions which provides one stenographer to three parole officers. Likewise the case load per stenographic position is considerably lower than either of the other two parole functions mentioned. *This is the same stenographic position that was requested last year and deleted by the Legislature.*

*We therefore recommend deletion of the request for \$200 in temporary help and the \$2,400 for one additional stenographer-clerk effecting a total reduction in salaries and wages of \$2,600.*

#### Operating Expenses

Operating expenses are scheduled at \$15,055 for 1950-51. This is an increase of \$60 or 0.4 percent over the amount of \$14,995 estimated to be expended in the 1949-50 Fiscal Year.

C. The entire increase in operating expenses is due to an increase in the amount provided for telephone and telegraph. This is scheduled to increase from \$2,100 in 1949-50 to \$2,160 in 1950-51.

A closer examination of the budget for this facility reveals that telephone and telegraph charges have gone from \$1,129 in 1947-48 to \$2,160 for 1950-51, an increase of \$1,031 or 91.3 percent although the number of positions contributing toward the major use of the telephone has remained the same.

Telephone rates have increased approximately 35 percent during the same interval; thus a 100 percent increase in budgetary allowances appears excessive.

Excessive use of the telephone is indicated in the budget justification submitted by this agency. A recap of the time spent by the secretary to the board states that 4 percent of her time is spent in obtaining "telephone votes requiring board action between meetings (S. F. Cases)." Based on a 40-hour week, this means 1.6 hours per week or 6.4 hours per month is spent on long distance telephone calls for the purpose of obtaining board member votes. Average usage on long distance can easily cost \$10 to \$20 per hour.

If the figures submitted by the agency are correct, then toll charges to obtain votes are costing from \$64 to \$128 per month, which is from one-third to two-thirds the total monthly charges for telephone and telegraph.

We recommend a discontinuance of this practice and the use of a more economical means of obtaining the necessary information.

*We accordingly recommend a reduction of \$500 in operating expenses covering telephone and telegraph allowances.*

#### Equipment

Equipment expenditures are scheduled at \$1,074 for 1950-51. This is an increase of \$6 or 0.6 percent over the amount of \$1,068 estimated to be expended in the 1949-50 Fiscal Year.

The increase in equipment is primarily attributable to provision for one replacement automobile at \$750. Other categories of equipment expenditure reflect a decline sufficient to practically offset this item.

The further sum of \$324 is requested for *additional* items of equipment.

D. Included in the \$324 for additional equipment is the sum of \$224 to cover items contingent upon the one proposed new position of intermediate stenographer-clerk. The amount of \$224 accordingly should be deleted from equipment in conformity with our recommendation to eliminate that position.

**Department of Corrections**  
**YOUTH AUTHORITY—DEPARTMENTAL ADMINISTRATION**

ITEM 61 of the Budget Bill

Budget page 145  
Budget line No. 43

**For Support of Youth Authority From the General Fund**

Amount requested .....	\$1,068,011
Estimated to be expended in 1949-50 Fiscal Year .....	1,023,438
Increase (4.3 percent) .....	\$44,573

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$37,465	\$34,693	\$2,772	145	59
Operating Expenses .....	556	556	---	145	60
Equipment .....	—422	—2,457	2,035	145	61
Inmate Pay Work Projects .....	—1,510	—1,510	---	145	63
Plus:					
Decrease in Reimburse- ments .....	8,484	8,484	---	145	66
Total Increase .....	\$44,573	\$39,766	\$4,807		

**RECOMMENDATIONS**

Amount budgeted .....	\$1,068,011
Legislative Auditor's Recommendation .....	1,063,204
Reduction .....	\$4,807

**ANALYSIS**

The recommended reduction of \$4,807 consists of the following amounts in the categories indicated:

**Recommended Reductions by Item**

	Amount	Budget page	Line No.
Salaries and Wages			
A. 1 Senior account clerk .....	\$2,772	146	72
Reduction in salaries and wages: Total .....	\$2,772		
Equipment			
B. Items of additional equipment representing an improvement in service .....	\$2,035	145	62
Reduction in Equipment: Total .....	\$2,035		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

**Per Capita Costs**

	1948-49		1949-50		Increase		1950-51		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Average number of parolees supervised ..	3,237		3,437		200	6.2	3,595		158	4.6
Number of parole officers .....	48		51		3	6.2	53		2	3.9
Percentage of parolees supervised ..	68.5		69.2		0.7	1.0	68.9		—0.3	—0.4
Per capita costs for parole supervision .....	\$134		\$120		—\$14	—10.4	\$119		—\$1	—0.8

A step in the direction of better budgeting has been made by the Youth Authority in the revised method of showing and computing the number of parole officers and the average number of parolees supervised. However, exceptions are still being made in totaling the number of parole officers engaged in parole activity.

In the present budget, for example, on page 145, line 28, under 1950-51, the number of parole officers used in the computation is 53. An examination of the Budget detail on page 147, lines 73 to 76, inclusive, shows that actually there are 56 parole officers employed, which when added to the proposed two new positions shown on page 148, lines 4 and 6, make a total of 58 parole officers. Thus there is a discrepancy of five parole officer positions, which are not counted in arriving at the ratio of parolees to parole officers shown on page 148, line 4.

As expressed in our previous analysis of this situation, the parole activity is a separate function and in order to provide a uniform basis of evaluation from year to year, the job to be done should be expressed in terms of the *total active parole population to be supervised divided by the total man power in parole officers required to perform the function at any given level of service*. Administrative decisions resulting in specialized assignments to specific parole officers should not result in excluding such officers from the total count of parole staff when determining the average work load unit in terms of average number of parolees supervised.

We understand that the five parole officer positions, excluded in computing the ratio of parolees to parole officers are those positions assigned to do *pre-parole work* at the various institutions.

We again point out that this activity is essentially a part of the parole function and the man power devoted to its accomplishment should be included in the total man power devoted to the parole function in order to arrive at an accurate ratio.

The total support budget for departmental administration is scheduled to increase \$44,573 or 5.1 percent. Total parole population is scheduled to increase only 158 parolees or 4.6 percent. The per capita costs of parole supervision decrease slightly, going from \$120 to \$119, a decline of \$1.00 or 0.8 percent.

The total increase of \$44,573 is occasioned by increases in the categories of expenditure as follows:

Salaries and wages -----	\$37,465
Operating expenses -----	556
Equipment -----	422
Inmate pay work project -----	1,510
Plus:	
Decrease in reimbursements -----	8,484
Total increase -----	\$44,573

#### Salaries and Wages

The number of presently authorized positions totals 177.5. The sum of \$8,542 is requested to finance salaries and wages for four proposed new positions. Three reclassifications will require an additional \$1,270. Salary savings are scheduled to decrease \$1,500.

These added four new positions represent a 2.2 percent increase in staff.

The four proposed new positions and three reclassifications are shown by function as follows:

Function and Position	Amount	Budget page	Line No.
Division of Administration :			
Accounting :			
Senior account clerk (reclassification of two intermediate account clerks) -----	\$1,080	146	69
1 Senior account clerk -----	2,772	146	72
Personnel Office :			
Senior clerk (reclassification of one intermediate account clerk) -----	190	146	76
Division of Field Service :			
Bureau of Parole :			
1 Placement officer grade 2 (effective June 1)	325	148	4
1 Placement officer grade 1 (effective August 1) -----	3,245	148	6
1 Intermediate stenographer-clerk (effective August 1) -----	2,200	148	8
4 Total -----	\$9,812		

The recommendations and merits in connection with each of the proposed new positions are stated below. Where a letter precedes a recommended deletion, it denotes the particular item listed in the tabulation of all reductions indicated in preceding texts.

*Senior account clerk (reclassification of two intermediate account clerks) (Budget page 146, line 69)-----\$1,080*

*Recommendation: Approve the request.*

Approval of the above reclassifications is recommended contingent upon approval of the Personnel Board.

*1 Senior account clerk (expires June 30, 1951) (Budget page 146, line 76)----- \$2,772*

A. This position was originally requested on a permanent basis along with several others in the accounting function.

After consideration of all factors, including the lack of accurate work load indices to evaluate properly all the requests, the need for an accurate survey by the administrative analyst staff was apparent. Accordingly, the allowance of this one position was tentatively agreed upon during the initial Department of Finance hearing on the 1950-51 Budget for a *one-year period only* during which time the required survey will be completed.

*Recommendation: Delete the position.*

We recommend that the existing level of accounting personnel be maintained until the survey is completed. This will be conducive to maintaining the same level of productivity as now prevails and will provide a sounder basis for evaluating any excess work load that may exist, in order to determine the need for additional positions.

There has been no increase in the number of facilities to be serviced ; therefore, there should not be any additional accounting burden that was not inherent in 1949-50 operations.

Further, attention is directed to the fact that salary savings, shown on page 145, line 58, are decreased from \$7,500 to \$6,000, which is the equivalent to increased man power in the sum of \$1,500 or 0.5 of a position.

Upon completion of the administrative survey and proper evaluation thereof, a proper decision can then be made as to any revisions in staff merited by survey results.

*Senior clerk (reclassification of one intermediate account clerk)*

(Budget page 146, line 76)----- \$190

*Recommendation: Approve the reclassification contingent upon favorable evaluation of the request by the Personnel Board.*

*1 Placement officer, grade 2 (Budget page 148, line 4)----- \$325*

*1 Placement officer, grade 1 (Budget page 148, line 6)----- \$3,245*

*1 Intermediate stenographer-clerk (Budget page 148, line 8)---- \$2,200*

The above positions are requested to provide for the increase in the number of parolees under supervision. The officers will be added as the case load develops. The ratio of officers to case load is computed on the existing level of service. The same holds for stenographic services.

*Recommendation: Approve the three positions requested.*

#### Operating Expenses

Operating expenses are scheduled at \$205,635 for 1950-51. This is an increase of \$556 or 0.3 percent over the amount of \$205,079 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below:

Function	Increase in Operating Expenses	
	Amount	Percent
Authority -----	\$10	0.1
Administration -----	340	0.6
Division of Field Service:		
Bureau of Delinquency Prevention -----	—160	—0.6
Bureau of Paroles -----	1,630	1.7
Division of Diagnosis and Classification -----	695	25.2
Division of Training and Treatment -----	1,105	12.5
Meeks Creek Check Dam Camp -----	—3,064	0.0
Increase in Operating Expenses: Total--	\$556	0.3

The decrease of \$3,064 due to elimination of the Meeks Creek Check Dam Camp is offset largely by increases of \$1,630 in the Bureau of Paroles due largely to increased case load and some increase in telephone rates. An increase of \$1,105 in operating expenses for the Division of Training and Treatment is occasioned primarily by small increases of \$300 in traveling and automobile operation, respectively, and \$490 in staff services from the medical consultant of the Department of Corrections.

A small increase in travel is contemplated in connection with projected construction activities and to provide better coverage and supervision over institutional accounting practices.

#### Equipment

Equipment expenditures are scheduled at \$22,161 for 1950-51. This is a decrease of \$422 or 1.9 percent under the amount of \$22,583 estimated to be expended in the 1949-50 Fiscal Year. Out of the total of \$22,161 for

equipment, the sum of \$15,488 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	Replacement equipment			
	1949-50	1950-51	Increase	
			Amount	Percent
Authority -----	---	---	---	---
Administration -----	\$979	\$11,019	\$10,040	1025.5
Bureau of Delinquency				
Prevention -----	100	850	750	750.0
Bureau of Paroles -----	4,344	3,438	-906	-20.8
Division of Diagnosis				
and Classification -----	821	120	-701	-85.4
Division Training and Treatment	127	61	-66	-52.0
Total replacement equipment--	\$6,371	\$15,488	\$9,117	143.1

The further sum of \$6,673 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	Additional equipment			
	1949-50	1950-51	Increase	
			Amount	Percent
Authority -----	\$50	\$24	-\$26	-52.0
Administration -----	1,646	1,746	100	6.1
Bureau of Delinquency and				
Prevention -----	787	136	-651	-82.7
Bureau of Paroles -----	11,596	3,990	-7,606	-65.6
Division of Diagnosis				
and Classification -----	1,785	364	-1,421	-79.6
Division of Training				
and Treatment -----	176	413	237	134.6
Meeks Creek Check Dam Camp--	172	---	-172	---
Total Additional Equipment--	\$16,212	\$6,673	-\$9,539	-58.8

A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$4,638.

B. The difference between this sum of \$4,638 and the amount of \$6,673 requested for all *additional* items of equipment is \$2,035. This amount is the dollar measure of the improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

In view of these circumstances, we recommend a reduction of \$2,035 in additional equipment. This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new

positions or increases in work load due to normal expansion at the existing level of service.

The above \$2,035 includes \$431 in additional equipment contingent upon the proposed new position of senior account clerk which we recommended be deleted.

Included in the request for replacement equipment is the sum of \$10,000 for a departmental bus. We are tentatively reserving our recommendation on this request pending a full review of the circumstances necessitating this request. The amount has not been included in our recommended deletions.

**Department of Corrections  
YOUTH AUTHORITY**

ITEM 62 of the Budget Bill

Budget page 150  
Budget line No. 8

**For Per Diem and Other Current Expenses for the California Youth Committee  
From the General Fund**

Amount requested .....	\$6,000
Estimated to be expended in 1949-50 Fiscal Year .....	6,000
Increase .....	None

**RECOMMENDATIONS**

Amount budgeted .....	\$6,000
Legislative Auditor's Recommendation .....	None
Reduction .....	\$6,000

**ANALYSIS**

This committee is another one of the many agencies studying the youth problem generally. *The committee does not represent a full-time function and while the amount of the appropriation is not unduly large, nevertheless it is an item in which we feel a direct economy can be effected without impairing research into the general problem of delinquency of minors in California.*

The technical staff of the Youth Authority plus the broad scope of its activities should provide a sufficient basis upon which to predicate any research or analysis pertinent to the general problem over which the Youth Authority has jurisdiction.

We desire to point out that the meetings of this committee serve as a forum for the exchange of ideas and techniques in connection with many of the phases of the general delinquency problems and to that extent are undoubtedly of some benefit.

However, we feel that much of the same information will still be available to the Youth Authority through the services of its technical staff.

*We recommend deletion of the item.*



**Department of Corrections**  
**YOUTH AUTHORITY**

ITEM 63 of the Budget Bill

Budget page 150  
Budget line No. 24

*For Deportation of Nonresidents Committed to the Youth Authority From the General Fund*

Amount requested .....	\$20,000
Estimated to be expended in 1949-50 Fiscal Year .....	20,000

Increase .....	None
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**RECOMMENDATIONS**

Amount budgeted .....	\$20,000
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Legislative Auditor's Recommendation .....	20,000
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Reduction .....	None
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**ANALYSIS**

These funds are used to defray expenses of sending wards committed to the Youth Authority back to their home states where practicable.

Since the purpose of the expenditure is limited by the terms of the appropriation, we recommend approval of Item 66 in the amount of \$20,000 as requested.

**Department of Corrections**  
**YOUTH AUTHORITY**

ITEM 64 of the Budget Bill

Budget page 150  
Budget line No. 43

*For Transportation of Persons Committed to the Youth Authority From the General Fund*

Amount requested .....	\$70,000
Estimated to be expended in 1949-50 Fiscal Year .....	70,000

Increase .....	None
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**RECOMMENDATIONS**

Amount budgeted .....	\$70,000
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Legislative Auditor's Recommendation .....	70,000
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Reduction .....	None
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**ANALYSIS**

The amount requested for 1950-51 is the same as is estimated to be expended in the 1949-50 Fiscal Year. The expenditure is largely for transportation costs, sheriff's fees and traveling expenses.

Further activity at decreased costs on the part of departmental administration in the use of its own transportation facilities should effect some savings from the amount requested.

We recommend approval of Item 64 as requested.

**Department of Corrections**  
**YOUTH AUTHORITY**

ITEM 65 of the Budget Bill

Budget page 150  
Budget line No. 61

*For Maintenance of Persons Committed to the Youth Authority and Paroled to the Custody of Private Foster Homes, From the General Fund*

Amount requested .....	\$50,000
Estimated to be expended in 1949-50 Fiscal Year .....	50,000

Increase .....	None
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**RECOMMENDATIONS**

Amount budgeted .....	\$50,000
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Legislative Auditor's Recommendation .....	50,000
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Reduction .....	None
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**ANALYSIS**

Since the proposed expenditure is limited by the terms of the appropriation to the function stated above, we approve the amount requested.

**Department of Corrections**  
**YOUTH AUTHORITY**

ITEM 66 of the Budget Bill

Budget page 151  
Budget line No. 33

*For Support of Forestry Camps, Youth Authority, From the General Fund*

Amount requested .....	\$100,000
Estimated to be expended in 1949-50 Fiscal Year .....	100,000

Increase .....	None
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**RECOMMENDATIONS**

Amount budgeted .....	\$100,000
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Legislative Auditor's Recommendation .....	100,000
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Reduction .....	None
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**ANALYSIS**

This item constitutes merely an authorization to the Director of Finance enabling him to transfer to this item sufficient funds, not to exceed \$100,000, to defray the expenditures of the Forestry Camps under the supervision of the Youth Authority until such time as the Youth Authority shall receive reimbursements for services rendered to the Division of Forestry.

**Department of Corrections—Youth Authority  
FRICOT RANCH SCHOOL FOR BOYS**

ITEM 67 of the Budget Bill

Budget page 157  
Budget line No. 17

**For Support of the Fricot Ranch School for Boys From the General Fund**

Amount requested .....	\$234,171
Estimated to be expended in 1949-50 Fiscal Year .....	195,094
Increase (20 percent) .....	\$39,077

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages .....	\$24,764	\$15,620	\$9,144	157	35
Operating expenses .....	18,710	18,660	50	157	36
Equipment .....	—3,132	—4,731	1,599	157	37
Less:					
Increase in reimbursements .....	—1,265	—1,265	---	157	40
Total Increase .....	\$39,077	\$28,284	\$10,793		

**RECOMMENDATIONS**

Amount budgeted .....	\$234,171
Legislative Auditor's Recommendation .....	223,432
Reduction .....	\$10,739

**ANALYSIS**

The recommended reduction of \$10,739 consists of the following amounts in the categories indicated:

**Recommended Reductions by Item**

	Amount	Budget page	Line No.
<b>Salaries and Wages</b>			
A. 1 Intermediate stenographer-clerk .....	\$2,400	157	59
B. 2 Assistant head boys group supervisors .....	6,744	158	67
Reduction in salaries and wages: Total .....	\$9,144		
<b>Operating Expenses</b>			
C. Telephone and telegraph .....	\$50	157	36
Reduction in operating expenses: Total .....	\$50		
<b>Equipment</b>			
D. Additional items for expanded service .....	\$1,306	157	37
E. Additional items for proposed new position of intermediate stenographer-clerk .....	239	157	37
Reduction in equipment: Total .....	\$1,545		

The reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

**Per Capita Costs**

	Increase				Increase		
	1948-49	1949-50	Amount	Percent	1950-51	Amount	Percent
Institution population ..	98	100	2	2.0	150	50	50
Per capita cost .....	\$1,963	\$1,951	—\$12	—0.6	\$1,561	—\$390	—20

The total support budget at this facility is scheduled to increase \$39,077 or 20 percent with a total population increase of 50 inmates or 50 percent. This results in the per capita costs going down from \$1,951 to \$1,561, a decrease of \$390 or 20 percent.

The total increase of \$39,077 is occasioned by changes in the three categories of expenditure as follows:

Salaries and wages	\$24,764
Operating expenses	18,710
Equipment	—3,132
Less:	
Increase in reimbursements	—1,265
Total Increase in support	\$39,077

#### Salaries and Wages

The total increase in salaries and wages amounts to \$24,764 or 18.8 percent. This increase is attributable to \$7,540 in normal salary adjustments and \$16,624 for 5.4 proposed new positions, plus a decrease of \$600 in salary savings.

The number of presently authorized positions is 39.2. The proposed 5.4 new positions represent a 13.8 percent increase in staff, as compared to a 50 percent increase in population at this facility. The 5.4 proposed new positions are shown by function as follows:

Function and Position	Amount	Budget page	Line No.
Administration:			
1 Intermediate stenographer-clerk	\$2,400	157	59
Care and welfare:			
2 Assistant head boys' group supv.	6,744	158	67
0.8 Graduate nurse (increase to full time)	2,184	158	69
1 Elementary teacher	3,216	158	71
0.3 Chaplain—Catholic (increase one-half time)	1,040	158	72
0.3 Chaplain—Protestant (increase one-half time)	1,040	158	74
5.4 Proposed new positions: Totals	\$16,624		

Comment on recommended deletions is contained in the paragraphs which follow. The letter which precedes the discussion of each recommended deletion refers to the summary totals of recommended deletions given above.

#### 1 Intermediate stenographer-clerk (Budget page 157, line 59) — \$2,400

A. This position request is predicated upon added clerical and stenographic duties incidental to the increase in population at this facility from 100 to 150 wards. *We recommend deletion of the position.*

A comparison of the ratio of stenographers to total ward population in other Youth Authority facilities indicates that the need for the position is questionable.

At the Paso Robles School for example, the total ward population is scheduled at 135, with only two stenographer-clerk positions.

At the Fred C. Nelles School, the total ward population is scheduled at 315, with three stenographer-clerk positions.

At both Paso Robles and Fred C. Nelles, accounting records are maintained at the institution, whereas Fricot's accounting is handled at Sacramento by Departmental Administration in the Youth Authority. This difference further lightens the stenographic load by comparison.

The requested position would provide Fricot with 3 stenographer-clerks for a population of 150 or a ratio of 1 to 50, which is considerably above the level of service at other facilities.

2 Assistant head boys' group supervisors (Budget page 158, line 67) ----- \$6,744

B. These positions are requested in order to establish supervision over existing custodial officer positions for 16 hours per day. *We recommend deletion of the position.*

A request for this class of position was made last year and was deleted by the Legislature. The preceding year the same request was deleted by the Department of Finance.

During both of the preceding fiscal periods this facility had the same number of boys' group supervisor positions that it will have in 1950-51.

Since no additional factors are present, and the request is not directly related to population increases, there is no valid reason why the request should be granted at this time.

This facility has amply demonstrated its ability to operate without this additional level of supervision over the present number of custodial officers. A continuation without these positions will afford the same level of control over custodial officers that has prevailed heretofore and will be a further step in holding per capita costs at a level commensurate with the increase in ward population.

0.8 Graduate nurse (increase to full time) (Budget page 158, line 69) ----- \$2,184

This increase in nursing service is predicated upon the necessity of providing vacation and sick relief for the presently authorized 1.2 nursing positions as well as providing the added requirements incidental to the population increase at the school. *We recommend approval of the position.*

The increase in nursing service is liberal in order to provide eight-hour coverage throughout the full year. However, the type and age of ward at this facility probably justifies the added service, and it should provide for regular physical examinations.

1 Elementary teacher (Budget page 158, line 71) ----- \$3,216

The added teacher will provide teaching service for the school, based upon the increment in population, at the standard ratio of 15 students to each teacher. *We recommend approval of the position.*

0.3 Chaplain, Catholic (increase to  $\frac{1}{2}$ -time) (Budget page 158, line 72) ----- \$1,040

0.3 Chaplain, Protestant (increase to  $\frac{1}{2}$ -time) (Budget page 158, line 74) ----- \$1,040

The increase in chaplain services is somewhat heavier than the increase in ward population. However, the wards at this facility are in

an age group that is most receptive and should derive the most benefit possible at this formative period in their lives. *We recommend approval of the positions.*

#### Operating Expenses

Operating expenses are scheduled at \$85,200 for 1950-51. This is an increase of \$18,710 or 28.1 percent over the \$66,490 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration -----	\$245	5.1
Support and subsistence -----	9,680	24.4
Care and welfare -----	1,835	34.0
Maintenance and operation of plant -----	6,600	45.7
Farming and processing -----	350	15.5
Total increase in operating expenses -----	\$18,710	28.1

The increases in operating expenses are all primarily traceable to increases in population and maintenance of added building facilities.

C. One exception appears in the case of telephone and telegraph expenses. This item (Budget page 156, line 36) is scheduled at \$450 for 1950-51 as against \$350 for 1949-50, an increase of \$100 or 28 percent.

Department of Finance Budget instructions provide for an increase of 15 percent in telephone costs only with no increase for telegraph costs over the 1948-49 level.

The increase in population should not necessarily substantially increase telephone costs, as transactions concerning wards are not so pressing that they cannot be handled by correspondence. Ample provision has been made by increasing the allowance for postage.

We accordingly recommend a reduction of \$50 in telephone and telegraph allowances reducing the item from \$450 to \$400.

#### Equipment

Equipment expenditures are scheduled at \$4,280 for 1950-51. This is a decrease of \$3,132 or 42.3 percent under the amount of \$7,412 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$4,280 for equipment, the sum of \$1,333 is requested for replacement of items no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	Replacement equipment			
	1949-50	1950-51	Increase	
Administration -----	\$3,822	\$50	—\$3,772	—98.7
Support and subsistence -----	550	208	—342	—62.2
Care and welfare -----	350	675	325	92.8
Maintenance and operation of plant -----	800	350	—450	—56.2
Farming and processing -----	500	50	—450	—90.0
Total replacement equipment --	\$6,022	\$1,333	—\$4,689	—77.9

The further sum of \$2,947 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	Additional equipment		Increase	
	1949-50	1950-51	Amount	Percent
Administration -----	\$322	\$1,258	\$963	290.7
Support and subsistence -----	275	100	—175	—63.6
Care and welfare -----	493	1,014	521	105.7
Maintenance and operation of plant -----	25	300	275	1,100.0
Farming and processing -----	275	275	0	0
Total additional equipment ----	\$1,390	\$2,947	\$1,557	112.0

D. A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$1,641.

The difference between this sum of \$1,641 and the amount of \$2,947 requested for all *additional* items of equipment is \$1,306. This is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

We recommend a reduction of \$1,306 in additional equipment. This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

E. We also recommend the further deletion of \$239 in additional equipment (Budget page 157, line 37), provided for the proposed new position of intermediate stenographer-clerk, in line with our recommended deletion of that position.

#### Expenditures and Production—Farming and Processing

	1948-49	1949-50	1950-51
Salaries and wages -----	-----	-----	-----
Operating expenses -----	\$1,365	\$2,250	\$2,600
Total -----	\$1,365	\$2,250	\$2,600
Surplus products sales -----	\$84	-----	-----
Local production consumed -----	1,895	\$3,410	\$5,785
Total -----	\$1,979	\$3,410	\$5,785
Operating gain -----	\$614	\$1,160	\$3,185
Equipment costs -----	80	775	325
Total annual gain -----	\$534	\$385	\$2,860

The farming and processing function at this facility presents a somewhat better picture from a dollar standpoint in the budget. This is due to the fact that no salaries and wages are shown as chargeable to this function, although as a matter of fact some employee time is actually spent in the activity.

According to budget figures the function shows a profit of \$534 in 1948-49, and \$385 in 1949-50 and \$2,860 forecast for 1950-51.

A real problem exists in properly presenting realistic budgetary figures for an operating function of this type. This is basically due to the lack of a realistic accounting system, that takes into consideration all cost factors. In the absence of such accounting it is not possible to make an accurate determination of true costs.

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

ITEM 68 of the Budget Bill

Budget page 160  
Budget line No. 16

***For Support of the Fred C. Nelles School for Boys From the General Fund***

Amount requested .....	\$634,589
Estimated to be expended in 1949-50 Fiscal Year .....	632,348
 Increase (0.3 percent) .....	 \$2,241

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$16,739	\$10,967	\$5,772	160	35
Operating Expenses .....	—10,344	—10,344	---	160	36
Equipment .....	—3,724	—6,164	2,440	160	37
Less:					
Increase in					
Reimbursements .....	—430	—430	---	160	40
 Total Increase .....	 \$2,241	 —\$5,971	 \$8,212		

**RECOMMENDATIONS**

Amount budgeted .....	\$634,589
Legislative Auditor's Recommendation .....	620,462
 Reduction .....	 \$14,127



## ANALYSIS

The recommended reduction of \$14,127 consists of the following amounts in the categories indicated:

### Recommended Reductions by Item

Salaries and wages:			
A. 1 Assistant head boys' group supervisor	Amount	Budget page	Line No.
-----	\$3,372	162	50
B. 1 Intermediate stenographer-clerk	2,400	162	52
C. 1 Head farmer	3,720	163	52
D. 1 Vegetable gardener	3,540	163	53
Reduction in salaries and wages:			
Total	\$13,032		
Operating expenses:			
Increase due to elimination of farming and processing function	-----	160	36
	—3,435		
Equipment:			
E. Additional equipment increasing the level of service	\$2,440	160	37
F. Cottage furnishings, replacement	1,250	161	74
G. Movie projector, replacement	450	162	71
H. Metal paint storage cabinets	240	163	38
I. All equipment in farming and processing function	150	163	66
Reduction in equipment:			
Total	\$4,530		

The reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

### Per Capita Costs

	1948-49				1949-50				1950-51			
	Amount		Percent		Amount		Percent		Amount		Percent	
Institution population	306	315	9	2.9	315	---	---	---	315	---	---	---
Per capital cost	\$2,074	\$2,007	—\$67	—3.2	\$2,015	\$8	0.4					

The total support budget at this facility is scheduled to increase \$2,241 or 0.3 percent with no change in total population. This results in the per capita costs going from \$2,007 to \$2,015, an increase of \$8 or 0.4 percent. *This is the highest per capita cost of any of the boys' schools in the Youth Authority facilities.*

The total increase of \$2,241 is occasioned by increases in the three categories of expenditure as follows:

Salaries and wages	\$16,739
Operating expenses	—10,344
Equipment	—3,724
Less:	
Increase in reimbursements	—430
Total Increase in Support	\$2,241

### Salaries and Wages

The number of presently authorized positions totals 137.3. The sum of \$5,772 is requested to finance salaries and wages for two proposed new positions. These added two new positions represent a 1.4 percent increase

in staff, as compared to no increase in population at this facility. The two proposed new positions are shown by function as follows:

<i>Function and Position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Care and welfare:			
1 Assistant head boys' group supervisor -----	\$3,372	162	50
1 Intermediate stenographer-clerk ----	2,400	162	52
Total -----	\$5,772		

Comment on recommended deletions is contained in the paragraphs which follow. The letter which precedes the discussion on each item refers to the summary totals of recommended deletions given above.

*1 Assistant head boys' group supervisor (Budget page 162, line 50) ----- \$3,372*

A. This position is requested to improve the level of service in affording increased supervision over custodial officers, since the classification requested is technically in a supervising group. This position does not provide for any direct increase in custodial security over the wards. *We recommend deletion of the position.*

This same position was requested last year and deleted by the Legislature. Present staffing already provides for one head supervisor and three assistant head supervisors. Both the population at the institution and the total number of custodial positions have remained unchanged. It is thus evident that no real justification can be found to support an increase in staff in this category at this time. The ultimate result of adding supervising positions of this nature will be to provide supervision over custodial officers who are guarding sleeping inmates.

*1 Intermediate stenographer-clerk (Budget page 162, line 52) ----- \$2,400*

B. This position is requested in order to provide stenographic assistance to the psychologist and psychiatrist and thereby to eliminate the necessity for the psychologist and his wife typing reports in the evening on their own time. *We recommend deletion of the position.* No showing has been made by the agency that the requested function is a full-time position. Further, the submitted budget provides for modern dictating equipment which, if properly used, will free additional stenographic time now devoted to taking shorthand.

Any temporary back-logs in transcribing can be adjusted by utilizing the services of commercial transcribing agencies which can give 24-hour service and, due to the volume of work and the experience of their operators, are actually more economical to use for this particular operation than many general stenographer-clerks.

1 Head farmer (Budget page 163, line 52)-----	\$3,720
1 Vegetable gardener (Budget page 163, line 53)-----	\$3,540

C.-D. The above are existing positions in the farming and processing function. *We recommend elimination of this function in its entirety.* The following table reflects the unsound financial basis of this operation.

**Expenditures and Production—Farming and Processing**

	1948-49	1949-50	1950-51
Salaries and wages-----	\$7,202	\$7,260	\$7,260
Operating expenses -----	9,082	7,880	7,490
Total -----	\$16,284	\$15,140	\$14,750
Surplus products sales-----	\$2,734	---	---
Local production consumed-----	15,042	\$12,235	\$11,465
Total -----	\$17,776	\$12,235	\$11,465
Operating loss -----	-\$1,492 *	\$2,905	\$3,285
Equipment costs-----	698	835	150
Total annual loss-----	-\$794 *	\$3,730	\$3,435

\* Operating gain.

The foregoing figures show that the farming and processing function at this facility is continuing to incur annual losses. These losses totaled \$3,730 in 1949-50 and are forecast at \$3,435 in 1950-51. Sound financial practice dictates that this operation at this school be eliminated.

The actual number of wards participating in the farming program represents a very small percentage of the total ward population. We recommend that a program of group agricultural activity such as the 4H Club or Future Farmers be investigated as a substitute program.

Elimination of farming and processing will enable a net reduction of \$3,435 after adjusting operating expenses for local production consumed.

**Operating Expenses**

Operating expenses are scheduled at \$146,220 for 1950-51. This is a decrease of \$10,344 or 6.6 percent under the amount of \$156,564 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, in operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration -----	-\$25	—0.2
Support and subsistence -----	—9,039	—12.5
Care and welfare-----	—1,130	—10.8
Maintenance and operation of plant-----	435	1.3
Farming and processing-----	—390	—4.9
Total -----	—\$10,344	—6.6

All operating expenses, except those for maintenance and operation of plant, are declining. The slight increment in maintenance and operation of plant will provide for needed maintenance work. Elimination of the farming and processing function will necessitate an adjustment in operating expenses under support and subsistence to provide an offset for local production consumed. The increase will amount to \$11,465.

### Equipment

Equipment expenditures are scheduled at \$13,726 for 1950-51. This is a decrease of \$3,724 or 21.3 percent under the amount of \$17,450 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$13,726 for equipment, the sum of \$11,098 is requested for replacement of items no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	1949-50	1950-51	Replacement equipment Increase	
			Amount	Percent
Administration .....	\$1,259	\$2,203	\$944	75.0
Support and subsistence.....	6,872	6,070	—802	—11.7
Care and welfare.....	5,284	1,870	—3,414	—64.6
Maintenance and operation of plant .....	1,720	855	—865	—50.3
Farming and processing .....	835	100	—735	—88.0
Total replacement equipment ..	\$15,970	\$11,098	—\$4,872	—30.5

The further sum of \$2,628 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Additional equipment Increase	
			Amount	Percent
Administration .....	\$178	\$538	\$360	202.2
Support and subsistence.....	200	675	475	237.5
Care and welfare.....	1,029	945	—84	—8.2
Maintenance and operation of plant .....	73	420	347	475.3
Farming and processing .....	---	50	50	---
Total additional equipment ....	\$1,480	\$2,628	\$1,148	77.6

E. A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$188.

The difference between this sum of \$188 and the amount of \$2,628 requested for all *additional* items of equipment is \$2,440. This amount is the dollar measure of the improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment for new services provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

In view of these circumstances, and in line with our general recommendation of strict economy, *we recommend a reduction of \$2,440 in additional equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions

or increases in work load due to normal expansion at the existing level of service.

A review of requests for replacement equipment leads to the following recommendations:

F. A reduction of \$1,250 (Budget page 161, line 74).

Included in the sum of \$3,875 set forth is \$2,500 to provide for replacement of living room furniture and rugs in two boys' cottages at this school. We believe a retrenchment is in order on the programming of these cottage furniture replacements and suggest that only one cottage be refurnished in 1950-51 and the other deferred.

G. A reduction of \$450 (Budget page 162, line 71):

Included in the sum of \$1,770 set forth is \$450 for the purchase of a 16 mm. movie projector with a speaker. The justification submitted for this request states that "the equipment will be used for educational programs in the school and for public relations work in showing pictures of our program to student groups, service clubs, etc."

The present equipment being used by the institution is a 16 mm. Victor projector purchased new in 1944. It is not worn out, but it is claimed to lack the power to project a clear picture at a distance. It should be pointed out that the present equipment has operated satisfactorily since 1944 and should continue to be used until no longer serviceable. According to our understanding it is wholly adequate for classroom instruction, although admittedly it is not a commercial type projector suitable for a large auditorium. However, the latter factor is not the primary use of the equipment.

H. A reduction of \$240 (Budget page 163, line 38).

Included in the sum of \$655 set forth is \$240 to purchase four metal storage cabinets to store paint. The justification states that "These metal storage cabinets have been recommended by the State Fire Marshal who states that the present wooden ones used are a violation of the fire laws."

We suggest that either the present wooden cabinets be metal lined by one of the maintenance men at the institution or that simple metal cabinets of this type be constructed as a project in the sheet metal class at Preston. Either course will obviate the necessity of the proposed expenditure.

I. *In line with our recommendation for the elimination of the farming and processing function, the sum of \$150 in equipment should be deleted covering all equipment in that function.*

The total reduction recommended in equipment may be adjusted downward in the amount of \$50 covering the total *additional* equipment budgeted in farming and processing, provided that entire function is eliminated.

**Department of Corrections—Youth Authority  
PASO ROBLES SCHOOL FOR BOYS**

ITEM 69 of the Budget Bill

Budget page 164  
Budget line No. 18.

**For Support of the Paso Robles School for Boys From the General Fund**

Amount requested .....	\$269,637
Estimated to be expended in 1949-50 Fiscal Year .....	250,180
Increase (7.8 percent) .....	\$19,457

### Summary of Increases

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages-----	\$24,363	\$13,927	\$10,436	164	37
Operating Expenses-----	—5,145	—6,495	1,350	164	38
Equipment-----	3,219	1,269	1,950	164	39
Less:					
Increase in					
Reimbursements-----	—2,980	—2,980	---	164	42
Total Increase-----	\$19,457	\$5,721	\$13,736		

### RECOMMENDATIONS

Amount budgeted-----	\$269,637
Legislative Auditor's Recommendation-----	252,261
Reduction-----	\$17,376

### ANALYSIS

The recommended reduction of \$17,376 consists of the following amounts in the categories indicated:

#### Recommended Reductions by Item

Salaries and wages:			
A. 1 Assistant head boys' group supervisor-----	Amount	Budget page	Line No.
-----	\$3,372	166	5
B. 3 Boys' group supervisors-----	8,748	166	7
C. 0.2 Existing boys' group supervisors-----	641	165	62
D. 0.2 Chaplain—Catholic (increased time)-----	876	166	11
E. 0.2 Chaplain—Protestant (increased time)-----	624	166	12
Reduction in salaries and wages: Total-----	\$14,261		
Operating expenses:			
F. Custodial and personal care (barber services)-----	\$1,000	166	19
G. Tobacco for wards-----	165	166	19
Reduction in operating expenses: Total-----	\$1,165		
Equipment:			
H. Additional items reflecting an improvement in service-----	\$200	164	39
I. Additional automobile-----	1,750	165	6
Reduction in equipment: Total-----	\$1,950		
Total recommended reduction---	\$17,376		

The reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

#### Per Capita Costs

	1948-49				1950-51			
	1948-49	1949-50	Amount	Percent	1950-51	Amount	Percent	Increase
Institution population --	97	125	28	28.9	135	10	8.0	
Per capita cost-----	\$2,312	\$2,001	—\$311	—13.4	\$1,997	—\$4	—0.2	

The total support Budget at this facility is scheduled to increase \$19,457 or 7.8 percent with a total population increase of 10 inmates or 8.0 percent. This results in the per capita costs going from \$2,001 to \$1,997, a decrease of \$4 or 0.2 percent.

The total increase of \$19,457 is occasioned by increases in the three categories of expenditure as follows:

Salaries and wages	\$24,363
Operating expenses	—5,145
Equipment	3,219
Less: Increase in reimbursements	—2,980
Total increase	\$19,457

#### Salaries and Wages

The total increase in salaries and wages amounts to \$24,363 or 14.6 percent. Normal salary adjustments account for \$7,495 of this increase. A decrease of \$600 in salary savings further increases the salary and wage cost.

The number of presently authorized positions total 50.7. The sum of \$16,268 is requested to finance salaries and wages for 4.7 proposed new positions. These added 4.7 new positions represent a 9.3 percent increase in staff, as compared to an 8 percent increase in population at this facility.

The 4.7 proposed new positions are shown by function as follows:

#### Function and Position

##### Care and welfare:

	Amount	Budget page	Line No.
1 Assistant head boys' group supervisor	\$3,372	166	5
3 Boys' group supervisors	8,748	166	7
Temporary help (military leaves)	500	166	8
Overtime (escapes)	500	166	9
0.3 Senior dentist (part time)	1,648	166	10
0.2 Chaplain—Catholic (increase time)	876	166	11
0.2 Chaplain—Protestant (increase time)	624	166	12

4.7 Proposed new positions: Total— \$16,268

Comment on recommended deletions is contained in the paragraphs which follow. The letter which precedes the discussion of each item refers to the summary totals of recommended deletions given above.

1 Assistant head boys' group supervisor (Budget page 166, line 5) \$3,372

A. This position is requested in order to provide added supervision coverage over custodial positions. It does not contribute directly to added supervision over the wards at the institution. We recommend deletion of this position.

The present Budget provides for 22 boys' group supervisor positions, page 165, line 64. Three additional such positions are also requested, page 166, line 7. Even if these three additional positions were allowed, the increment does not warrant additional supervisory positions over the nominal number of custodial personnel. Adequate supervision should be available from the superintendent, page 164, line 54; the head boys'

group supervisor, page 165, line 61; and the existing assistant head boys' group supervisor, page 165, line 62.

The bulk of supervision and planning should take place in the normal daylight operating hours. The announced objective of ultimately securing *five* such positions is merely indicative of the trend leading to excessive per capita costs.

We further desire to emphasize the fact that when the 1949-50 Budget was presented, no such position was asked for, although the population was forecast at 135, which figure was not reached, and which is the figure again being forecast for 1950-51.

3 Boys' group supervisors (Budget page 166, line 7)-----\$8,748  
0.2 Existing boys' group supervisor (Budget page 165, line 61)--- 641

B and C. These positions are requested in order to provide coverage on an additional dormitory opened at the school this year. These positions were approved on an emergency basis by the Department of Finance in order to get the fifth dormitory in operation during the current fiscal period.

*Recommendation: Delete one of the new positions and allow two.*

Here again the trend is to increase substantially per capita costs for custodial supervision. We again point to the fact that the population forecast for 1950-51 is the same as that forecast for 1949-50 at the time the 1949-50 Budget was presented.

The five dormitories presently being used are army barracks set upon concrete slabs. If 24-hour coverage is to be provided for each of these units, a total of 24 custodial positions will be required, based upon 4.8 positions per post. This includes an allowance of five days per position for sick leave. The present budget provides for 22 boys' group supervisor positions, page 165, line 64. Thus, at the most, only two additional custodial positions would be warranted.

An examination of the physical arrangement of the premises shows that four of the five dormitories are located in one area, the dormitories being about 75 feet apart. They are approximately 25 x 100 feet in size.

It is entirely feasible and practical to move three of these dormitories to form with the fourth a cross, joining adjacent ends to enclose a custodial room that would provide clear vision to all four dormitories. The night coverage for these four dormitories thus joined could be handled by two officers in place of the four now required, thus eliminating two officers on the night shift which is the equivalent of 3.2 positions on a full-year basis.

The present average annual custodial officer's salary for 1950-51 is \$3,205. Thus there would accrue an annual savings of \$10,256 by rearrangement of three of the existing barracks.

The cost of pouring three new concrete slabs would be \$750 each or \$2,250.

The cost of moving three barracks would approximate \$500 each or \$1,500.

The cost of rerouting utilities would approximate \$500 per barracks or \$1,500, making the total over-all moving cost \$5,250, which still leaves a saving of \$5,000 over salaries and wages that would otherwise be



expended in one year. Further savings would automatically accrue with the passage of time.

The net effect then of rearranging these facilities would be a deletion of 0.2 existing custodial positions or a reduction in existing salaries and wages of \$641, plus a deletion of the three proposed new positions of boys group supervisors effecting a further reduction of \$8,748.

*Temporary help (military leaves) (Budget page 166, line 8)-----\$500*  
*Overtime (escapes) (Budget page 166, line 9)----- 500*

These items are normal and provided for in other facilities.

*Recommendation: Approve the requests.*

*0.3 Senior dentist (part-time) (Budget page 166, line 10)-----\$1,648*

Dental care has been previously budgeted under operating expenses, page 166, line 20. There has been a reduction of \$1,750 in this item effecting an offset to the increase in salaries and wages.

*Recommendation: Approve the position.*

*0.2 Chaplain—Catholic (increased time) (Budget page 166, line 11) ----- \$876*

*0.2 Chaplain—Protestant (increased time) (Budget page 166, line 12) ----- 624*

D and E. *Recommendation: Delete the request.*

The population at this facility is scheduled at the same figure contemplated at the time the 1949-50 Budget was submitted. No increase in services is warranted by the small increase of 10 wards in population that is forecast for 1950-51 over the currently estimated figures.

#### Operating Expenses

Operating expenses are scheduled at \$80,480 for 1950-51. This is a decrease of \$5,145 or 6.0 percent under the amount of \$85,625 estimated to be expended in the 1949-50 Fiscal Year.

The over-all decline in operating expenses is \$5,145 or 6 percent. By function there is a decline of \$5,545 or 10.9 percent in support and subsistence and \$920 or 9.1 percent under care and welfare. Small increases of \$200 or 2.7 percent in administration and \$30 or 0.2 percent under maintenance and operation of plant are followed by a \$1,090 or 47.6 percent increase under farming and processing.

The latter function is apparently just getting under way and the increase appears normal.

F. The present budget provides for a new item of operating expense under custodial and personal care, Budget page 166, line 19. This is \$1,000 for a barber contract. Previously this was performed by custodial officers.

*We recommend deletion of the \$1,000 and a continuation of the former practice.*

G. The current Budget provides for another new item of operating expense representing a new policy in the Youth Authority. This is the allowance for funds to buy tobacco for wards. The amount of \$350 is included in Budget page 166, line 19.

*We accordingly recommend deletion of this sum of \$350 for this purpose.*

The law was changed to permit smoking on the part of certain wards over a specified age on the plea that they were already doing it on a sub rosa basis, that enforcement of the then existing prohibition against smoking was a practical impossibility, that many of the families and relatives of the wards had no objection to smoking and, in fact, fostered it by attempting to bring tobacco to the wards, etc.

This request now proposes that the State should assume the financial support of what was formerly a prohibited act. *We recommend elimination of this item.*

#### Equipment

Equipment expenditures are scheduled at \$7,852 for 1950-51. This is an increase of \$3,219 or 69.5 percent over the amount of \$4,633 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$7,852 for equipment, the sum of \$5,902 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	1949-50	1950-51	Replacement equipment Increase	
			Amount	Percent
Administration -----	\$235	\$339	\$104	44.2
Support and subsistence -----	200	400	200	100.0
Care and welfare -----	258	495	237	91.9
Maintenance and operation of plant -----	3,065	4,403	1,338	43.6
Farming and processing -----	775	265	—510	—65.8
Total -----	\$4,533	\$5,902	\$1,369	30.2

The further sum of \$1,950 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Additional equipment Increase	
			Amount	Percent
Administration -----	---	\$1,750	\$1,750	---
Support and subsistence -----	---	---	---	---
Care and welfare -----	---	200	200	---
Maintenance and operation of plant -----	---	---	---	---
Farming and processing -----	\$100	---	—100	---
Total -----	\$100	\$1,950	\$1,850	

H and I. A resume of the individual items in the equipment schedule for this facility indicates that no funds are required for additional items of equipment necessary to equip all proposed new positions, plus any items necessary due to normal expansion at the existing level of service.

The sum of \$1,950 is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment for new services provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

*We recommend a reduction of \$1,950 in equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

**Expenditures and Production—Farming and Processing**

	1948-49	1949-50	1950-51
Salaries and wages .....	\$3,064	\$2,952	\$3,099
Operating expenses .....	840	2,290	3,380
<b>Total .....</b>	<b>\$3,904</b>	<b>\$5,242</b>	<b>\$6,479</b>
Surplus products sale .....	\$7	---	\$1,750
Local production consumed .....	412	\$1,430	5,960
<b>Total .....</b>	<b>\$419</b>	<b>\$1,430</b>	<b>\$7,710</b>
Operating loss .....	\$3,485	\$3,812	\$1,231
Equipment costs .....	---	875	265
<b>Total annual loss .....</b>	<b>\$3,485</b>	<b>\$4,687</b>	<b>\$966</b>

The farming and processing function at this facility is finally showing a slight budgetary paper profit for 1950-51 in the amount of \$966 based on an annual expenditure of \$6,744.

**Department of Corrections—Youth Authority  
PRESTON SCHOOL OF INDUSTRY**

ITEM 70 of the Budget Bill

Budget page 168  
Budget line No. 21

**For Support of Preston School of Industry From the General Fund**

Amount requested .....	\$1,211,743
Estimated to be expended in 1949-50 Fiscal Year .....	1,211,091
<b>Increase (0.5 percent) .....</b>	<b>\$652</b>

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$25,832	\$25,832	---	168	40
Operating Expenses .....	—10,255	—10,755	\$500	168	41
Equipment .....	—12,510	—15,365	2,855	168	42
Less:					
Increase in					
Reimbursements .....	—2,415	—2,415	---	168	45
<b>Total Increase .....</b>	<b>\$652</b>	<b>—\$2,703</b>	<b>\$3,355</b>		

### RECOMMENDATIONS

Amount budgeted .....	\$1,211,743
Legislative Auditor's Recommendation .....	1,201,973
Reduction .....	<u>\$9,770</u>

### ANALYSIS

The recommended reduction of \$9,770 consists of the following amounts in the categories indicated:

#### Recommended Reductions by Item

<b>Salaries and Wages</b>			
A. 2.27 Custodial positions, in-service training .....	<i>Amount</i> \$6,415	<i>Budget page</i> 168	<i>Line No.</i> 37
Reduction in salaries and wages: Total .....	\$6,415		
<b>Operating Expenses</b>			
B. Allowance for tobacco .....	\$500	169	66
Reduction in operating expenses: Total .....	\$500		
<b>Equipment</b>			
C. Additional equipment representing improvement in service .....	\$2,855	168	42
Reduction in equipment: Total .....	\$2,855		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

#### Per Capita Costs

Institution population:	1948-49		1949-50		<i>Increase</i>		1950-51		<i>Increase</i>	
					<i>Amount</i>	<i>Percent</i>			<i>Amount</i>	<i>Percent</i>
At school .....		479		500	21	4.4	525		25	5.0
At diagnostic clinic .....		122		125	3	2.4	125		---	---
Total .....		601		625	24	4.0	650		25	4.0
Per capita cost .....		\$2,040		\$1,938	—\$120	—5.0	\$1,864		—\$74	—3.8

The total support budget at this facility is scheduled to increase \$652 or 0.5 percent with a total population increase of 25 inmates or 4.0 percent. This results in the per capita costs going from \$1,938 to \$1,864, a decrease of \$74 or 3.8 percent.

The total increase of \$652 is occasioned by changes in the categories of expenditure as follows:

Salaries and wages .....	\$25,832
Operating expenses .....	—10,255
Equipment .....	—12,510
Less: Increase in reimbursements .....	—2,415
Total increase .....	<u>\$652</u>

#### Salaries and Wages

The total increase in salaries and wages amounts to \$25,832 or 2.8 percent, and is due to \$24,932 in normal salary adjustments, plus a decrease of \$900 in salary savings.

The number of presently authorized positions totals 262.5. No new positions are proposed.

A. There is provided in the Preston Budget an allowance of 2.27 custodial positions to provide for time off while on duty for custodial officers to participate in the in-service-training program. The added cost in salaries and wages for these positions amounts to \$6,415.

*Recommendation: Delete the provision for relief positions for in-service-training, effecting a saving of \$6,415.*

We are in accord with the provisions and objectives of a proper in-service-training program. However, we disagree with the principle that the entire cost of the program should be borne by the State.

Under the provisions of state civil service, an employee with a proper efficiency rating is entitled to an automatic within grade salary increase. At the Preston School of Industry, for example, the present Budget provides \$24,932 to take care of these normal salary adjustments for 1950-51. One of the reasons justifying this civil service provision is that as the employee works longer at his particular job he becomes more proficient in his performance and thereby more valuable to the State. However, one can also become more efficient in his work by learning more about his job in a shorter period of time through a good in-service-training program.

It follows therefore that given the opportunity to participate in such a program, a really efficient employee should take advantage of it *on his own time*. We believe that the example in this respect set by many private businesses could well be emulated. We believe that the employee should be required to contribute something more toward earning an automatic salary increase than just the performance of his normal duties in a passable manner.

There is no reason why the in-service-training program cannot be handled outside of normal working hours, obviating the necessity of allowing extra positions in the Budget.

The individual contribution of time by the employee is almost insignificant, but the cumulative effect of providing for all of this time in dollars and cents throughout many state budgets becomes a sizable addition to state expenditures that is neither necessary nor conducive to the betterment of the individual employee.

#### Operating Expenses

Operating expenses are scheduled at \$318,285 for 1950-51. This is a decrease of \$10,255 or 3.1 percent under the amount of \$328,540 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration -----	\$50	0.3
Domiciliary care and welfare -----	425	19.0
Medical care -----	-660	-4.8
Training and guidance -----	-1,230	-10.9
Maintenance and operation of plant -----	-1,850	-2.3
Subsistence and housekeeping -----	-7,115	-4.2
Farming and processing -----	125	0.4
Total -----	-\$10,255	-3.1

Operating expenses reflect an over-all decline of \$10,255 or 3.1 percent. The trend is generally well in line by individual function. However, there is one item deserving of some further revision.

B. There is included in the present Budget a new item providing \$500 for tobacco for Youth Authority wards at Preston. This amount is included in the sum of \$2,000 on page 169, line 66 of the Budget.

*We recommend deletion of the \$500 for the purpose requested.*

The change in the law permitting smoking by Youth Authority wards in a given age group should not result in the State shouldering added expense. The law alleviated an administrative problem in connection with a practice that *was already taking place*. We do not recommend that the State should foster the practice by supporting it financially.

#### Equipment

Equipment expenditures are scheduled at \$14,950 for 1950-51. This is a decrease of \$12,510 or 45.5 percent under the amount of \$27,460 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$14,950 for equipment, the sum of \$11,841 is requested for replacement of items no longer serviceable.

The increase, by function, for replacement equipment is as follows:

Function	1949-50	1950-51	Replacement equipment	
			Amount	Increase Percent
Administration -----	\$764	\$772	\$8	1.0
Domiciliary care and welfare---	100	75	—25	—25.0
Medical care -----	432	200	—232	—53.7
Training and guidance-----	2,110	3,415	1,305	61.8
Maintenance and operation of plant -----	7,180	3,739	—3,441	—47.9
Subsistence and housekeeping---	2,390	1,015	—1,375	—57.5
Farming and processing-----	7,500	2,625	—4,875	—65.0
Total -----	\$20,476	\$11,841	—\$8,635	—45.5

The further sum of \$3,109 is requested for *additional* items of equipment. The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Additional equipment	
			Amount	Increase Percent
Administration -----	\$532	\$150	—\$382	—71.8
Domiciliary care and welfare---	100	75	—25	—25.0
Medical care -----	250	250	---	---
Training and guidance-----	1,974	1,279	—695	—35.2
Maintenance and operation of plant -----	2,458	450	—2,008	—81.7
Subsistence and housekeeping---	250	200	—50	—20.0
Farming and processing-----	1,420	705	—715	—50.3
Total -----	\$6,984	\$3,109	—\$3,875	—55.5

C. A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$254.

The difference between this sum of \$254 and the \$3,109 requested for all *additional* items of equipment is \$2,855. This amount is the dollar measure of the improvement in service, from an additional equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment in this category provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

*In view of these circumstances we recommend a reduction of \$2,855 in equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

**Expenditures and Production—Farming and Processing**

	1948-49	1949-50	1950-51
Salaries and wages .....	\$33,967	\$32,743	\$33,731
Operating expenses .....	38,586	33,690	33,815
Total .....	\$72,553	\$66,433	\$67,546
Surplus products sale .....	\$4,757	\$4,080	\$5,580
Local production consumed .....	91,373	82,440	73,150
Total .....	\$96,130	\$86,520	\$78,730
Operating profit .....	\$23,577	\$20,087	\$11,184
Equipment costs .....	5,427	8,920	3,330
Total annual profit .....	\$18,150	\$11,167	* \$7,854

The foregoing figures indicate an adverse trend in the farming and processing function. The annual budgetary paper profit has declined from \$18,150 in 1948-49 to \$11,167 in 1949-50 with a further decline to only \$7,854 forecast for 1950-51. The total decline represented is \$10,296 or 56.7 percent. The problem obviously needs serious management attention to reflect improvement in the function.

**Department of Corrections—Youth Authority  
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 71 of the Budget Bill

Budget page 174  
Budget line No. 18

**For Support of the Los Guilucos School for Girls From the General Fund**

Amount requested .....	\$246,896
Estimated to be expended in 1949-50 Fiscal Year .....	237,358
Increase (4 percent) .....	\$9,538

**Summary of Increases**

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages .....	\$11,248	\$8,032	\$3,216	174	36
Operating Expenses .....	4,000	4,000	---	174	37
Equipment .....	2,500	2,941	5,441	174	38
Less:					
Increase in					
Reimbursements .....	210	210	---	174	41
Total Increase .....	\$9,538	\$881	\$8,657		

### RECOMMENDATIONS

Amount budgeted .....	\$246,896
Legislative Auditor's Recommendation .....	235,809
Reduction .....	\$11,087

### ANALYSIS

The recommended reduction of \$11,087 consists of the following amounts in the categories indicated:

#### Recommended Reductions by Item

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Salaries and Wages			
A. 1 Assistant head girls' group supervisor	\$3,216	175	74
B. 1 Head farmer .....	3,720	176	65
C. 2 Farm hands .....	5,010	176	66
D. Temporary help .....	250	176	67
Reduction in salaries and wages:			
Total .....	\$12,196		
Operating Expenses			
Increase net feeding due to elimination			
of farming and processing .....	\$7,470	175	15
Equipment			
E. Additional items increasing the level of			
service .....	\$5,441	174	38
F. All equipment in farming and processing			
functions .....	920	177	5
Reduction in Equipment: Total	\$6,361		
Total reductions .....	\$11,087		

The detailed reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

#### Per Capita Costs

			Increase			Increase	
	1948-49	1949-50	Amount	Percent	1950-51	Amount	Percent
Institution population --	113	115	2	1.8	115	---	---
Per capita cost-----	\$2,067	\$2,064	—\$3	—0.14	\$2,147	\$83	4.0

The total support budget at this facility is scheduled to increase \$9,538 or 4.0 percent with no change in total population. This results in the per capita costs going from \$2,064 to \$2,147, an increase of \$83 or 4.0 percent.

The total increase of \$9,538 is occasioned by increases in the three categories of expenditure as follows:

Salaries and wages .....	\$11,248
Operating expenses .....	—4,000
Equipment .....	2,500
Total Increase .....	\$9,748

#### Salaries and Wages

The total increase scheduled in salaries and wages is \$11,248 or 6.7 percent. This increase is due to \$8,032 in normal salary adjustments and \$3,216 for one proposed new position of assistant head girls' group supervisor. The number of presently authorized positions is 48.3. The



*proposed new position increases the staff by 2.1 percent. Comment on this, and other, recommended deletions is contained in the paragraphs which follow. The letter which precedes the discussion of each item refers to the summary table of recommended deletions given above.*

1 Assistant head girls' group supervisor (Budget page 175, line 74) -----\$3,216

A. This position request is based upon the desire to afford supervision not over the wards, but over the other girls' group supervisors during all daylight hours. *We recommend the position be deleted.*

This position would increase the level of service heretofore available at this facility and is not warranted by any substantial showing of fact. The ward population remains unchanged. The total staff of custodial supervisors remains unchanged. Per capita costs are already too high and should be reduced in line with a decline in price structures generally, and not increased further.

Adequate supervision for 21 group supervisors is already available through the superintendent, the head girls' group supervisor, and the one assistant head girls' group supervisor, all three of which are already provided for in the Budget.

Actually, the individual duties of a group supervisor do not vary substantially from day to day, nor is the work exceedingly technical in nature. Both of these factors support the contention that the actual degree of supervision required is therefore nominal. We believe it fully adequate at the present level.

1 Head farmer (Budget page 176, line 65) -----\$3,720  
2 Farm hands (Budget page 176, line 66) -----\$5,010  
Temporary help (Budget page 177, line 67) ----- \$250

B-C-D. The above are all existing positions in the farming and processing function, which we recommend be eliminated in its entirety. The following table reflects the unsound financial basis of this operation:

Expenditures and Production—Farming and Processing			
	1948-49	1949-50	1950-51
Salaries and wages-----	\$8,269	\$8,740	\$8,980
Operating expense -----	4,385	4,760	4,420
Total -----	\$12,654	\$13,500	\$13,400
Surplus products sales-----	\$2,125	\$4,135	\$3,900
Local production consumed-----	10,329	7,885	7,990
Total -----	\$12,454	\$12,020	\$11,890
Operating loss -----	\$200	\$1,480	\$1,510
Equipment costs -----	1,642	3,095	920
Total annual loss-----	\$1,842	\$4,575	\$2,430

The foregoing figures show that the farming and processing function at this facility is continuing to incur annual losses.

These losses totaled \$1,842 in 1948-49 and \$4,575 in 1949-50 and are forecast at \$2,430 in 1950-51.

The age group of the wards at this school precludes any substantial participation in the farming function and consequently the therapeutic value is likewise small.

We recommend elimination of the function, thereby reducing the budget \$2,430, the amount of the annual loss in operation.

#### Operating Expenses

Operating expenses are scheduled at \$65,685 for 1950-51. This is a decrease of \$4,000 or 5.7 percent under the amount of \$69,685 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below :

Function	Increase in operating expenses	
	Amount	Percent
Administration -----	\$60	1.3
Support and subsistence -----	—3,850	—10.0
Care and welfare -----	—1,115	—11.4
Maintenance and operation of plant -----	1,245	11.0
Farming and processing -----	—340	—7.1
Total -----	—\$4,000	—5.7

All categories of operating expenses, except those for maintenance and operation of plant, reflect declines. The increase for maintenance and operation of plant is primarily attributable to an increase of \$1,250 in operating expenses for maintenance of structures, Budget page 176, line 40. This is occasioned by an increased program of maintenance work in order to maintain the buildings properly and to make up for some lag in this respect.

Elimination of the farming and processing function will necessitate an adjustment in operating expenses under support and subsistence for local production consumed.

#### Equipment

Equipment expenditures are scheduled at \$12,478 for 1950-51. This is an increase of \$2,500 or 25.0 percent over the amount of \$9,978 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$12,478 for equipment, the sum of \$5,329 is requested for replacement of items deemed obsolescent or no longer serviceable.

The request and increase for replacement equipment by function is as follows:

Function	Replacement equipment			
	1949-50	1950-51	Amount	Percent
Administration -----	\$800	\$186	—\$614	—76.5
Support and subsistence -----	2,499	2,698	199	8.0
Care and welfare -----	767	1,635	868	113.2
Maintenance and operation of plant -----	150	460	310	206.7
Farming and processing -----	2,970	350	—2,620	—88.2
Replacement equipment : Total	\$7,186	\$5,329	—\$1,857	—26.0

E. The further sum of \$7,149 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility,

except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The request, by function, for additional equipment is as follows:

Function	1949-50	1950-51	Additional equipment	
			Amount	Percent
Administration .....	\$50	\$965	\$915	1,830.0
Support and subsistence.....	1,032	1,401	369	35.7
Care and welfare.....	1,360	3,085	1,725	126.8
Maintenance and operation of plant .....	225	1,128	903	401.3
Farming and processing.....	125	570	445	356.0
Additional equipment: Totals..	\$2,792	\$7,149	\$4,357	156.0

A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$1,708.

The difference between this sum of \$1,708 and the amount of \$7,149 requested for all *additional* items of equipment is \$5,441. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed Budget.

A curtailment in the acquisition of additional equipment for new services provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

*We, therefore, recommend a reduction of \$5,441 in additional equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

The above recommended reduction of \$5,441 may be adjusted downward in the amount of \$350, the amount of additional equipment budgeted, if the entire farming and processing function is eliminated.

F. In line with our previously stated recommendation to eliminate the farming and processing function, *the amount of \$920 will be deleted from equipment under that function.*

**Department of Corrections—Youth Authority  
VENTURA SCHOOL FOR GIRLS**

ITEM 72 of the Budget Bill

Budget page 178  
Budget line No. 17

**For Support of the Ventura School for Girls From the General Fund**

Amount requested .....	\$442,434
Estimated to be expended in 1949-50 Fiscal Year.....	441,048
Increase (0.3 percent) .....	\$1,386

### Summary of Increases

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and Wages -----	\$17,043	\$11,547	\$5,496	178	36
Operating Expenses -----	—6,260	—6,260	---	178	37
Equipment -----	—8,112	—9,737	1,625	178	38
Less:					
Increase in					
Reimbursements -----	—1,285	—1,285	---	178	41
Total Increase -----	\$1,386	—\$5,735	\$7,121		

### RECOMMENDATIONS

Amount budgeted -----	\$442,434
Legislative Auditor's Recommendation -----	436,159
Reduction -----	\$6,277

### ANALYSIS

The recommended reduction of \$6,277 consists of the following amounts in the categories indicated:

#### Recommended Reductions by Item

Salaries and wages:	Amount	Budget page	Line No.
A. 1 Girls' group supervisor -----	\$2,916	180	32
B. 0.2 Senior dentist -----	1,140	180	14
Reduction in salaries and wages:			
Total -----	\$4,056		
Equipment:			
C. Items of additional equipment representing an improvement in services -----	\$1,625	178	38
D. Items of replacement equipment not justified upon inspection -----	596	178	38
Reduction in equipment: Total	\$2,221		

The reasons for each recommended deletion are outlined in the ensuing text following the appropriate letter designating the particular item in the above listing.

#### Per Capita Costs

	Increase				Increase		
	1948-49	1949-50	Amount	Percent	1950-51	Amount	Percent
Institution population ---	164	170	6	3.6	180	10	5.9
Per capita cost -----	\$2,685	\$2,594	—\$91	—3.4	\$2,458	—\$136	—5.2

The total support budget at this facility is scheduled to increase \$1,386 or 0.3 percent with a total population increase of 10 inmates or 5.9 percent. This results in the per capita costs going from \$2,594 to \$2,458, a decrease of \$136 or 5.2 percent. This school has the highest per capita costs of all Youth Authority facilities.

The total increase of \$1,386 is occasioned by increases in the categories of expenditure as follows:

Salaries and wages -----	\$17,043
Operating expenses -----	—6,260
Equipment -----	—8,112
Less: Increase in reimbursements -----	—1,285
Total increase -----	\$1,386

### Salaries and Wages

The total increase in salaries and wages amounts to \$17,043 or 5.2 percent.

The number of presently authorized positions totals 96.4. The sum of \$5,196 is requested to finance salaries and wages for 1.5 proposed new positions. These added 1.5 new positions represent a 1.5 percent increase in staff, as compared to a 5.9 percent increase in population at this facility.

The 1.5 proposed new positions are shown by function as follows:

<i>Function and Position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Care and welfare:			
1 Girls' group supervisor-----	\$2,916	180	32
0.5 Senior dentist (increase in time) -	2,280	180	33

Proposed new positions: Total---- \$5,196

Our recommendations on each of the proposed new positions are stated below. Where a letter precedes a recommended deletion, it denotes the particular item listed in the tabulation of all reductions indicated in preceding texts.

1 Girls' group supervisor (Budget page 180, line 32)-----\$2,916

A. This position is requested in order to provide added coverage on supervision of wards. A similar request was deleted last year by the Legislature. *We recommend that the position be deleted.*

Increasing the level of custodial supervision is not warranted by the slight increase in population. As a matter of fact the 1950-51 population forecast of 180 is still five less than the 185 provided for in the 1949-50 Budget.

The present Budget, page 180, line 4, shows an increase of two custodial positions in 1949-50 over 1948-49 based on a population forecast that has failed to materialize even for 1950-51. On this basis an increase in the level of custodial service is not justifiable. This facility has an abnormally high per capita cost already, due largely to the uneconomical nature of the physical arrangement of facilities.

A continuation of the present staffing will provide the same level of custodial service contemplated when the 1949-50 Budget was passed. We see no need for changing that authorization.

0.5 Senior dentist (increase in time) (Budget page 180, line 33)----- \$2,280

B. The added dental services are requested to provide added care needed by wards. The present 0.2 dental time provides sufficient to cover emergency care and minimum pre-parole care.

*Recommendation: Provide 0.3 added dental services, deleting 0.2. This is a saving of \$1,140.*

The added dental services recommended will represent approximately a 150 percent increase in the level of such services, which is a substantial improvement. Further, the increase recommended will provide dental services on a ratio of one dentist to 360 wards. This ratio is far better than the ratio existing in most other institutions.

### Operating Expenses

Operating expenses are scheduled at \$105,940 for 1950-51. This is a decrease of \$6,260 or 5.6 percent under the amount of \$112,200 estimated to be expended in the 1949-50 Fiscal Year.

The increase, by function, for operating expenses is indicated below :

<i>Function</i>	<i>Increase in operating expenses</i>	
	<i>Amount</i>	<i>Percent</i>
Administration -----	—\$85	—0.9
Support and subsistence -----	—4,805	—7.4
Care and welfare -----	—695	—4.9
Maintenance and operation of plant -----	100	0.5
Farming and processing -----	—775	—40.2
Total -----	—\$6,260	—5.6

#### Equipment

Equipment expenditures are scheduled at \$12,537 for 1950-51. This is a decrease of \$8,112 or 39.3 percent under the amount of \$20,649 estimated to be expended in the 1949-50 Fiscal Year.

Out of the total of \$12,537 for equipment, the sum of \$10,787 is requested for replacement of items deemed obsolescent or no longer serviceable.

The increase, by function, for replacement equipment is as follows :

<i>Function</i>			<i>Replacement equipment</i>	
			<i>Increase</i>	
	<i>1949-50</i>	<i>1950-51</i>	<i>Amount</i>	<i>Percent</i>
Administration -----	\$2,285	\$2,500	\$215	9.4
Support and subsistence -----	6,575	4,021	—2,554	—38.8
Care and welfare -----	5,971	2,817	—3,154	—52.8
Maintenance and operation of plant -----	2,640	715	—1,925	—72.9
Farming and processing -----	300	734	434	144.7
Total -----	\$17,771	\$10,787	—\$6,984	—39.3

The further sum of \$1,750 is requested for *additional* items of equipment.

The purchase of this latter group of equipment items will, in effect, constitute an improvement in the existing level of service at this facility, except where such items are directly related to proposed new positions or other increases necessitated by increments in population or other related work load factors.

The increase, by function, for additional equipment is as follows :

<i>Function</i>			<i>Additional equipment</i>	
			<i>Increase</i>	
	<i>1949-50</i>	<i>1950-51</i>	<i>Amount</i>	<i>Percent</i>
Administration -----	\$543	\$50	—\$493	—90.8
Support and subsistence -----	275	260	—15	—5.4
Care and welfare -----	350	425	75	21.4
Maintenance and operation of plant -----	810	915	105	13.0
Farming and processing -----	900	100	—800	—88.9
Total -----	\$2,878	\$1,750	—\$1,128	—39.2

C. A resume of the individual items in the equipment schedule for this facility indicates that the total funds required for additional items of equipment necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$125.

The difference between this sum of \$125 and the amount of \$1,750 requested for all *additional* items of equipment is \$1,625. This amount

is the dollar measure of the improvement in service, from an equipment standpoint, contemplated by the proposed budget.

A curtailment in the acquisition of additional equipment for new services provides a sound method for budgetary reduction that entails a minimum of disruption to existing organization and procedure, and will permit the continuation of the existing level of service.

*We recommend a reduction of \$1,625 in additional equipment.* This reduction is to be applicable to equipment expenditures proposed for additional items not related to proposed new positions or increases in work load due to normal expansion at the existing level of service.

D. Personal inspection of some items of equipment for which replacement is requested furnishes the basis for the recommended deletions of the following items of replacement equipment. These requests are all for housekeeping replacements, included in the amount of \$3,721 shown on Budget page 179, line 63, and total \$596. *The deletion of this amount is accordingly recommended.*

The specific items are:

3 Tables (cottage living rooms) wards' cottages	\$134
30 Chairs (dining room) wards' cottages	222
6 Dressers with drawers and mirrors, employees' rooms	240
Total	\$596

*Reductions recommended in equipment are, therefore, \$1,625 in additional items and \$596 in replacement items or a total of \$2,221.*

#### Farming and Processing

A resume of the financial aspects of this operation indicates that serious consideration should be given to either improving it materially, abolishing it altogether, or substantially curtailing its scope and changing the basis of operations.

Again, the lack of realistic cost accounting of agricultural operations prevents an accurate financial analysis. In all probability the operation is incurring a substantial actual loss, despite the budgetary presentation that indicates a negligible profit factor of \$471 on a contemplated annual investment of \$7,565. This is predicated upon the fact that all true costs are not represented in the budgetary presentation. We refer to such factors as depreciation on equipment, investment in land, buildings, etc.

The following table shows that the losses indicated by the Budget are showing little improvement.

#### Expenditures and Production—Farming and Processing

	1948-49	1949-50	1950-51
Salaries and wages	\$4,550	\$5,305	\$5,581
Operating expenses	1,918	1,925	1,150
Total	\$6,468	\$7,230	\$6,731
Surplus products sale	\$40	\$485	\$905
Local production consumed	5,498	6,320	7,135
Total	\$5,538	\$6,805	\$8,040
Operating loss	\$930	\$425	—\$1,309 *
Equipment costs	567	1,200	838
Total annual loss	\$1,497	\$1,625	—\$471 *

\* Operating gain.