

**Department of Corrections
DEPARTMENTAL ADMINISTRATION**

ITEM 44 of the Budget Bill

Budget page 95
Budget line No. 27

For Support of Departmental Administration From the General Fund

Amount requested-----	\$253,874
Estimated to be expended in 1950-51 Fiscal Year-----	238,047
 Increase (6.6 percent)-----	 \$15,827

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages-----	\$14,317	\$3,085	\$11,232	98	22
Operating expense-----	840	840	---	98	23
Equipment-----	670	-1,425	2,095	98	24
 Total increase-----	 \$15,827	 \$2,500	 \$13,327		

RECOMMENDATIONS

Amount budgeted-----	\$253,874
Legislative Auditor's recommendation-----	241,972
 Reduction-----	 \$11,902

ANALYSIS

The recommended reduction of \$11,902 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget page</i>	<i>Line no.</i>
Salaries and wages			
A. 1 Senior sociologist-----	\$4,512	97	31
B. 1 Intermediate stenographer-clerk-----	2,400	97	32
C. 1 Intermediate file clerk-----	2,280	97	23
D. 1 Junior typist-clerk-----	2,040	97	25
 Reduction in salaries and wages: Total-----	 \$11,232		
Equipment			
E. Equipment for proposed new positions which we recommend be deleted-----	\$670	98	24
 Reduction in equipment: Total-----	 \$670		
 Total recommended reduction-----	 \$11,902		

It is pertinent to the over-all problem of increasing the level of staff generally to evaluate the degree of acceleration in total staffing of the Department of Corrections during the past several years. The number of employees required to perform the over-all function of caring, treating and confining prisoners is the basic measure of the level of service extended from a personnel standpoint. The degree to which additions to personnel exceed increases in prison population from a percentage standpoint reflect the general measure of the change in the level of service being afforded to perform the function.

The continual improvement in total personnel to perform the functions in the correctional program is illustrated in the following table:

Relationship of Total Correctional Employees to Total Inmate Population

<i>Fiscal Year</i>	<i>Total population</i>	<i>Total employees</i>	<i>Employees as percentage of total population</i>	<i>Percentage improvement in service over preceding year</i>
1943-44	5,565	642.0	11.5	---
1944-45	5,868	679.0	11.6	0.9
1945-46	6,709	938.0	14.0	20.7
1946-47	7,950	1,077.0	13.5	-3.6
1947-48	9,136	1,413.8	15.5	14.8
1948-49	10,137	1,634.8	16.1	3.9
1949-50	11,009	1,713.8	15.6	-3.1
1950-51	11,600	1,836.1	15.8	1.3
1951-52	12,050	2,256.8	18.7	18.3

From the above table it will be noted that compared to institutional population the percentage of employees required to perform all correctional functions has steadily increased from 11.5 percent in 1943-44 to 18.7 percent in 1951-52.

Attention is also directed to the fact that in 1948-49 a high point of 16.1 percent was reached. This was followed by two years of relative stability at 15.6 and 15.8 percent respectively for 1949-50 and 1950-51.

The following tabulation reflects the total request for new positions by facility.

<i>Facility</i>	<i>1951-52 Positions</i>		<i>Increased percent</i>
	<i>Authorized</i>	<i>New</i>	
Departmental administration	47.0	6.0	12.8
Medical facility	147.0	52.2	35.5
Chino	304.1	76.0	25.0
Folsom	347.8	5.1	1.5
San Quentin	560.3	10.5	1.9
Soledad	161.0	161.0	100.0
Lancaster	184.0	---	---
Tehachapi	69.5	1.0	1.4
Adult Authority	108.0	8.0	7.4
Board of Trustees	7.0	1.0	14.3
Totals	1,935.7	320.8	16.6

The above table reflects an over-all increase in personnel of 321 new positions or 16.6 percent for all facilities as compared to an increase in total population of 450 inmates or only 3.9 percent. In other words, the total budget request for the entire department for 1951-52 contemplates adding one new position for each 1.4 additional inmates. This ratio is exceptionally high and reflects substantial increased services. We recognize that the large increase in personnel is to some extent justified and necessitated by rearranging and redistributing some of the present population among some of the newer expanding facilities such as Soledad, Chino and the Medical Facility. These three institutions account for 289 or 90 percent of the new positions requested.

We point out that reassigning the population results in a reduction in population at some institutions such as San Quentin and Folsom. However, the budget requests for positions at these points have not been cut back commensurate with declines in the number of inmates. On the contrary, the institutions are seeking an increase. These increased

costs bear special consideration in evaluating staffing requirements at such facilities. In fact, the rate of increase in added personnel, with corresponding increases in costs, is excessive when compared to total increases in prison population over a prolonged period. For example, in 1943-44 total personnel of all facilities of the Department of Corrections amounted to 642 positions, while prison population totaled 5,565. This provided one position for each 8.7 inmates. In 1951-52, the present budget contemplates 2,256.8 positions for a total prison population of 12,050, or one position for each 5.3 inmates. To restate the matter in terms of added service, where one position existed before, now 1.6 positions are being provided.

This raises the question whether there has been an improvement in the extent of rehabilitating prisoners since 1943-44, commensurate with the 60 percent increase in the manpower ratio allocated to perform the job?

The increase in per capita costs are illustrated by the following table :

Fiscal year	Per Capita Costs: Departmental Administration				
	Total population all facilities	Total administrative costs	Per capita costs	Increase over preceding year	
				Amount	Percent
1947-48	9,136	\$161,398	\$176.66	--	--
1948-49	10,137	191,925	189.33	\$12.67	7.2
1949-50	11,009	216,278	196.45	7.12	3.8
1950-51	11,600	238,047	205.21	8.76	4.4
1951-52	12,050	253,874	210.68	5.47	2.7

The total support budget of departmental administration is scheduled to increase \$15,827 or 6.6 percent with an increase of 450 or 3.9 percent in total inmate population in all facilities.

This results in the per capita cost for departmental administration going from \$205.21 to \$210.68, an increase of \$5.47 or 2.7 percent.

Per capita costs for general administrative services should generally decline with increases in population. The above table indicates that this has not been so for the past several fiscal periods. In spite of an increase in total prison population in 1951-52 of 2,914 or 31.9 percent, when compared to 1947-48, the per capita costs for departmental administration has increased in the amount of \$34.02 or 19.2 percent.

Measured in terms of manpower, it is found, for example, that in 1944-45 departmental administration had 14 employees for a total prison population of 5,868 or one employee for each 419 inmates.

In 1951-52, the budget contemplates 53 positions for a total prison population of 12,050 or one employee for each 227 inmates. In other words, where in 1944-45, there existed one position, the State is now providing 1.8 positions to perform general administrative services, based on the same per capita evaluation. This obviously represents an extensive enrichment in service. Unfortunately, no adequate study is yet available to indicate whether the results of the enrichment in service are worth the ever increasing investment.

Salaries and Wages

The total increase in salaries and wages amounts to \$14,317 or 6.9 percent. This increase is attributable to normal salary adjustments of \$7,525, six proposed new positions amounting to \$15,792, less an increase in salary savings of \$9,000.

The number of presently authorized positions totals 47. Six new positions are requested. This represents a 12.8 percent increase in staff as compared to a 3.9 percent increase in total prison population.

Trend of Ratios of Inmates to Total Departmental Administrative Personnel

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Ratio of inmates per employee</i>
1943-44 -----	5,565	4.0	1,391.2
1944-45 -----	5,868	14.0	419.1
1945-46 -----	6,709	21.0	319.5
1946-47 -----	7,950	23.0	345.6
1947-48 -----	9,136	32.5	281.1
1948-49 -----	10,137	41.0	247.2
1949-50 -----	11,009	42.0	262.1
1950-51 -----	11,600	47.0	246.8
1951-52 -----	12,050	53.0	227.3

The six 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 Intermediate file clerk-----	\$2,280	97	23
Personnel Office			
1 Junior typist-clerk-----	2,040	97	25
Records Office			
1 Intermediate typist-clerk -----	2,280	97	27
1 Intermediate typist-clerk (expires June 30, 1952)-----	2,280	97	28
Classification			
1 Senior sociologist -----	4,512	97	31
1 Intermediate stenographer-clerk---	2,400	97	32
6 Total -----	\$15,792		

The recommendations 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 with a corresponding letter in the tabulation of all recommended reductions set forth at the beginning of the analysis of this budget item.

A. 1 Senior sociologist (Budget page 97, line 31)-----\$4,512

This position is requested in the Bureau of Classification and Treatment, and the justification for the position states that it is required in order to process an increasing volume of work involved in the classifying and transferring of inmates between prisons due to the increase in prison population from 5,501 in 1944 to an estimated 12,420 in June, 1952, and an increase in the number of institutions from four to seven in the same period, together with the opening of the Chino Guidance Center. The justification further states that in 1945 there were 3,654 transfers compared to 10,350 transfers and assignments in 1949.

The present budget already provides for the position of supervisor of prison classification and parole, plus one further position of senior sociologist. The allowance of the requested position will provide for an increase in service of 100 percent in connection with the sociologist, or 50 percent when considering both the supervisor classification together with the existing position of senior sociologist. A review of prior budgets

shows that in 1948-49 a parole officer, grade 2, was added to the classification unit. In 1949-50 this parole officer, grade 2, was reclassified to the present senior sociologist. The justification presented by the agency is not clear. However, we assume that the primary basis or work load factor justifying the position is closely allied to the number of transfers involved.

The agency states that the following number of transfers have been reviewed and projected to 1951-52:

Fiscal Year	Number of transfers	Increase over preceding year	
		Amount	Percent
1947-48	10,209	---	---
1948-49	9,989	-220	-2.1
1949-50	11,679	1,690	16.9
1950-51	12,200	521	4.5
1951-52	13,000	800	6.5

In 1947-48, according to the Budget, there was one position of supervisor of prison classification and parole performing the review work on transfers. In that year transfers totaled 10,209.

In 1948-49 a parole officer, grade 2, was added to the classification unit based upon a forecasted increase in the number of transfers. However, the actual number of transfers declined to 9,989, as evidenced in the above table. The work load forecast for 1951-52 will be only 2,791 transfers or 27.3 percent more than in 1947-48.

Based upon a work load factor of 10,209 transfers accomplished on a review basis by one position in 1947-48, the forecasted work load of 13,000 transfers in 1951-52 would appear to provide only a minimum load for the two presently established positions in this unit. It follows that there is no justification for a third position at this time, in the absence of additional specific work load data. Such data was not shown in either the budget justification submitted by the agency, nor incorporated in the clerical personnel survey made of this unit by the management analysis section of the Department of Finance. *We therefore recommend deletion of the requested position of senior sociologist.*

B. 1 Intermediate stenographer-clerk (Budget page 97, line 32) — \$2,400

This position is requested in order to provide additional stenographic services primarily in connection with the added new position of the senior sociologist. In the absence of an adequate justification for the senior sociologist position, we recommend deletion of this position also, as the work load of the two positions are closely allied.

1 Intermediate typist-clerk (Budget page 97, line 27) — \$2,280

This position is requested for the central inmate files which were established in 1947. Since the time of their establishment, a considerable expansion in the work load of the central files has taken place. A work load analysis furnished by the agency indicates estimated increases of 56 percent in 1950-51 over 1948-49 and a 71 percent increase in the 1951-52 Fiscal Year over 1948-49. The actual increase in 1951-52 over 1950-51 is 9.7 percent, while the increase in 1951-52 over 1949-50 is 24 percent.

Based upon the stated increase in work load we recommend approval of the requested position. However, we direct attention to the fact that in the past the agency states that considerable sums have been expended

for temporary help in order to alleviate certain backlogs which have occurred in connection with the central inmate files. The establishment of this position should result in some reduction in expenditures for temporary help.

C. 1 Intermediate file clerk (Budget page 97, line 23)-----\$2,280

This position is requested in order to process the additional volume of material in the central office files resulting from increased staff positions, an increase in the number of institutions, and an increase in the total inmate population over the past several years. The original filing staff has not been increased for support activities up to the present time. This position is also requested in order to furnish relief for vacation and sick leave for the departmental receptionist. This position was disallowed by the Department of Finance when requested in the 1950-51 Budget. *We recommend deletion of the position.*

The justification data as supplied by the agency does not indicate or support the request for an increase in file services for the general offices to the extent of 33 percent, which would result if the requested position were approved. One of the bases for the request by the agency is that this position would furnish relief in the amount of 69 out of 224 working days, or approximately 30 percent of its working time, the relief to be furnished for vacations, sick leave, recess and lunch periods for the departmental receptionist. Normally vacation relief for clerical positions should be a matter of proper staggering of vacations rather than the employing of additional help to cover the position during the actual vacation period. If the relief provisions of the justification are eliminated it is found that the agency is, in effect, asking for 0.7 percent of a full position. The data from the agency, however, merely refers to the increases which have been mentioned above since the Fiscal Year 1944-45.

In the absence of a factual showing by the agency that a sufficient amount of temporary help money has been expended to perform the duties contemplated to be performed by the requested position, we recommend its deletion.

D. 1 Junior typist-clerk (Budget page 97, line 25)-----\$2,040

This position is requested for the personnel section based upon increased work load in various sections due to population and personnel increases in the institutions.

It is pointed out by the agency that the number of employees in the department has increased from 1,030 in 1945-46 to 1,960 in 1950-51 Fiscal Year. This represents a 90.3 percent increase. A substantial number of additional employees will be necessary as a result of the expansion in population at some of the existing facilities. The agency points out that there were approximately 30,000 individual documents processed through this section, both to and from other agencies, for approval in the 1949-50 Fiscal Year in addition to the writing of approximately 1,500 letters. In the past the excess work load has been performed by the partial use of overtime and temporary help.

We recommend deletion of the position. In spite of the impressive figures as to the total increase since 1945-46 the basic question to be answered is what is the additional work load contemplated in 1951-52 as compared to 1950-51. The position being asked for is that of a junior

typist-clerk. The present personnel office has three positions in the clerk-typist category. The requested new position would provide for a 33 percent increase in work load. The agency's justification stated that part of the work load has, in the past, been performed partially by the use of overtime and temporary help. In order to provide a sound basis in evaluating the amount of extra work load, the agency should furnish a statement of additional clerical or typist hours of overtime that were performed and the same information in relation to the number of hours for temporary help in the performance of this function. It would also be necessary to ascertain the amount of such overtime that might have been allowed as compensating time off. These factors, together with continuing work load estimated to be incurred as a result of total increase in staff in the Department of Corrections based upon the requested number of new positions in the Budget would then provide a sound basis for evaluating the merit of the request.

1 *Intermediate typist-clerk (Budget page 97, line 27)*-----\$2,040
(Expires June 30, 1952)

This position is requested in order to cull old material from present inmate files, thereby providing space for additional inmates records as well as reducing the amount of filing space now used by obsolete records. This position is a temporary one scheduled to expire in June of 1952. Proper use of the position should more than pay for itself in savings in space and elimination of the purchase of additional files through a reduction in the bulk of presently filed material. We recommend approval of the position.

Operating Expenses

Operating expenses are scheduled at \$32,930 for 1951-52. This is an increase of \$840 or 2.6 percent over the amount of \$32,090 estimated to be expended in the 1950-51 Fiscal Year, and consists of \$40 added for administration and a new item of \$800 for Board Conferences.

Equipment

Equipment expenditures are scheduled at \$4,641 for 1951-52. This is an increase of \$670 or 16.9 percent over the amount of \$3,971 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$4,641 for equipment, the sum of \$376 is requested for replacement of items deemed obsolete or no longer serviceable. The increase for replacement equipment is \$75, or 24.9 percent, above 1950-51. The sum of \$376 requested for replacement items represents 0.8 percent of an equipment investment of \$47,908 on July 31, 1950. The equipment investment on a per capita basis is \$39.75 per inmate.

The further sum of \$4,265 is requested for *additional* items of equipment. This is \$595, or 16.2 percent, above 1950-51.

E. We recommend deletion in the amount of \$670 covering equipment for the proposed new positions of senior sociologist, intermediate stenographer-clerk, and intermediate file clerk, which we have recommended be deleted.

The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$3,200.

The difference between this sum of \$3,200 and the amount of \$4,625 requested for all *additional* items of equipment is \$1,425. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget. The amount of this improvement is nominal and we recommend no reduction therein.

DEPARTMENT OF CORRECTIONS

ITEM 45 of the Budget Bill

Budget page 98
Budget line No. 42

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

Amount requested	\$80,000
Estimated to be expended in 1950-51 Fiscal Year	124,500
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Decrease (35.7 percent)	\$44,500

RECOMMENDATIONS

Amount budgeted	\$80,000
Legislative Auditor's recommendation	80,000
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Reduction	None

ANALYSIS

The expenditure is limited to the purpose indicated by the terms of the appropriation bill. In 1950-51 a total of \$115,500 was appropriated for this purpose. Actual expenditures will amount to \$124,500 or \$9,000 in excess of the original appropriation.

Forecasted expenditures for 1951-52 are set at \$44,500 less than the amount estimated for 1950-51. This saving results primarily from the opening of the new guidance center at Chino, thus eliminating transportation charges on all commitments from Southern California that were formerly transported to the San Quentin Guidance Center.

We recommend approval as requested.

DEPARTMENT OF CORRECTIONS

ITEM 46 of the Budget Bill

Budget page 98
Budget line No. 48

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

Amount requested	\$200,000
Estimated to be expended in 1950-51 Fiscal Year	200,000
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Increase	None

RECOMMENDATIONS

Amount budgeted	\$200,000
Legislative Auditor's recommendation	200,000
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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 47 of the Budget Bill

Budget page 98
Budget line No. 59

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 1950-51 Fiscal Year	10,000
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Increase	None

RECOMMENDATIONS

Amount budgeted	\$10,000
Legislative Auditor's recommendation	10,000
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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 1950-51 Fiscal Year.

We recommend approval.

**Department of Corrections
MEDICAL FACILITY**

ITEM 48 of the Budget Bill

Budget page 101
Budget line No. 8

For Support of Medical Facility From the General Fund

Amount requested	\$913,931
Estimated to be expended in 1950-51 Fiscal Year	688,966
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Increase (32.7 percent)	\$224,965

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$126,050	\$120,398	\$5,652	104	74
Operating expense	142,895	142,895	---	104	75
Equipment	---	---	---	104	76
Less:					
Increase in reimburse- ments	-43,980	-43,980	---	104	79
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Total increase	\$224,965	\$219,313	\$5,652		

RECOMMENDATIONS

Amount budgeted	\$913,931
Legislative Auditor's recommendation	908,279
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Reduction	\$5,652

ANALYSIS

The recommended reduction of \$5,652 consists of the following amounts in the categories indicated :

Salaries and Wages

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
A. 1 Instructor in baking-----	\$3,372	102	67
B. 1 Intermediate file clerk-----	2,280	103	74
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Reduction in salaries and wages : Total-----	\$5,652		

Per Capita Costs

			<i>Increase</i>	
	<i>1950-51</i>	<i>1951-52</i>	<i>Amount</i>	<i>Percent</i>
Institution population -----	575	965	390	67.8
Per capita cost-----	\$1,282	\$1,032	—\$250	—19.5

The total support budget of this facility is scheduled to increase \$224,965 or 32.7 percent with an increase of 390 or 67.8 percent in inmate population.

This results in the per capita cost going from \$1,282 to \$1,032 a decrease of \$250 or 19.5 percent.

The downward trend in per capita costs in the amount of \$250 or 19.5 percent is commendable and in line with substantially increased population.

We direct attention to the fact that the 1950-51 Budget Act appropriation for this agency was \$712,544 and the agency received a supplementary allocation of \$12,096 from the Salary Increase Fund, making a total of \$724,640 available for expenditure in 1950-51. Nevertheless, the support expenditures for 1950-51 are now scheduled at only \$688,966, resulting in a savings of \$35,674.

This savings appears to have been made possible largely through two items of reimbursement that were not contemplated at the time the 1950-51 Budget was presented. These two items result from the maintenance of federal prisoners at \$3.50 per day for a total of \$19,150 and for maintenance of Department of Public Health wards at \$6.00 per day for a total of \$28,800. The total amount of these reimbursements is \$47,950, or \$12,276 more than the savings indicated in the budget. In 1951-52 these same items of reimbursement are scheduled to total \$82,245, the sizeable increase being due primarily to the fact that they are forecasted for a full year, whereas they were only for six months in the 1950-51 Fiscal Year.

Salaries and Wages

The total increase in salaries and wages amounts to \$126,050 or 27.2 percent. This increase is attributable to normal salary adjustments of \$25,458, a total of 52.5 proposed new positions and 0.7 position for fire-fighting, costing \$156,042, less an increase in salary savings of \$55,450.

The number of presently authorized positions totals 147. A total of 53.2 new positions are requested. This represents a 35.7 percent increase in staff as compared to a 67.8 percent increase in population at this facility.

Trend of Ratios of Total Personnel and Custodial Personnel to Inmates

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Inmates per employee</i>	<i>Total custodial employees</i>	<i>Inmates per custodial employee</i>
1950-51 -----	575	147.0	3.9	91	6.3
1951-52 -----	965	199.5	4.8	137	7.0

The above table after adjustment for 40-hour week positions reflects the appropriate improvement in ratio that should take place as a new institution develops additional population. The 1951-52 over-all ratio of 4.8 inmates per employee represents a 23 percent increase in the average number of inmates per employee.

The 53.2 proposed new positions are shown by function as follows:

Function and Position

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Business and Accounting Office			
1 Intermediate account clerk-----	\$2,280	102	24
Support and Subsistence			
Feeding			
1 Instructor in baking-----	3,372	102	67
Care and Welfare			
Custody and Personal Care			
2 Correctional sergeants-----	6,432	103	66
5 Medical technical assistants-----	15,300	103	67
39 Correctional officers-----	113,724	103	68
0.5 Locksmith (six months only)-----	1,686	103	69
Education and Religion			
1 Arts and crafts teacher-----	3,216	103	71
Classification and Parole			
1 Intermediate typist-clerk-----	2,280	103	73
1 Intermediate file clerk-----	2,280	103	74
Maintenance and Operation of Plant			
0.7 Institution fire fighter (intermittent)---	2,100	104	39
1 Instructor in machine shop practices---	3,372	104	41
53.2 Totals -----	\$156,042		

The recommendations 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 with a corresponding letter in the tabulation of all recommended reductions set forth at the beginning of the analysis of this budget item.

1 *Intermediate account clerk (Budget page 102, line 24)-----* \$2,280

This position is requested by the agency in order to handle inmate trust accounts. It is stated that the senior account clerk has been performing some of this work along with other duties. However, with the increase in population of 390 additional inmates or 67 percent, it is stated that it will no longer be possible to perform the work on the previous basis. This facility, with a forecasted population of 965 will have reached the size whereby it is possible to evaluate position requests on a ratio basis with other comparable facilities. The present business and accounting office has a total of five clerical employees. The requested position will increase this total to six, an increase of 20 percent. On a ratio basis this will place the Medical Facility with a ratio of clerical employees to inmates at about one to 160, which is comparable to Chino with 167 and Soledad at 164.

This ratio can no doubt be considerably improved through the use of inmate clerks.

However, in view of the fact that this position is requested for work on inmate trust accounts, we recognize the desirability of using free labor instead of inmates and therefore recommend approval.

A. 1 *Instructor in baking (Budget page 102, line 67)*-----\$3,372

At the present time there is one kitchen operating 12 hours per day. Three cooks are already authorized in the present budget to provide full coverage. In addition, this leaves the food manager free for the over-all supervision of the cooking operation.

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

We recommend deletion of the position.

2 *Correctional sergeants (Budget page 103, line 66)*-----\$6,432

These positions are requested in order to provide adequate coverage on the rear sally port gate on a 16-hour basis. This post is covered only on one shift at present, but the additional coverage is needed in order to facilitate the movements in and out of the institution from the newly activated dormitories.

We recommend approval of these two positions.

5 *Medical technical assistants (Budget page 103, line 67)*-----\$15,300

One of these positions is requested for the pharmacy on the second shift to be in charge of all the drugs and medical supplies to be delivered to the hospital. A second post is requested to be assigned to the X-ray and surgical departments on the second shift. This position will take care of developing all X-rays. There is a large number of tubercular patients in the facility, and they require frequent X-rays. This position will also assist the surgeon during operations, will sterilize and make up dressings and packs.

A position is also requested for assignment in the occupational therapy, physiotherapy and hydrotherapy departments on the second shift. This position will also take and develop all electrocardiographs.

Two additional positions are required in order to provide relief, making a total of the five requested positions. We recommend approval.

39 *Correctional officers (Budget page 103, line 68)*-----\$113,724

These positions are requested to provide coverage on a post assignment basis due to additional facilities and also due to increased population. The present Budget provides for a total of 91 custodial positions, including medical and technical assistants. A total of 46 additional custodial positions, including medical and technical assistants, is requested in the proposed Budget for 1951-52. This represents an increase in staff, from a custody standpoint, of 51 percent. It is to be noted that this percentage is considerably less than the 67.8 percent increase in population forecasted for 1951-52. This is a proper trend and is to be expected as the institutional population develops. The allowance of the additional custodial staff as requested will provide for a raising

of the ratio between inmates and total custodial employees. In 1950-51 this ratio stood at 6.3 inmates for each custodial employee. Under the proposed Budget for 1951-52, this ratio will have improved to 7.0 inmates per each custodial employee. This ratio is generally in line with that existing in other facilities when the differential in population is taken into consideration.

We recommend approval of the positions as requested.

0.5 *Locksmith (six months only) (Budget page 103, line 69)*-----\$1,686

This position is requested on a six-months basis only to provide for a complete overhaul of all the institution locks. We recommend approval of the position on the limited basis indicated. A greater amount of service can be obtained at a smaller cost by performing the indicated functions through the establishment of the limited permanent position rather than securing the same type of service through an outside contractual arrangement.

1 *Arts and crafts teacher (Budget page 103, line 71)*-----\$3,216

This position is requested in order to provide instruction in arts and crafts practices suitable for certain tubercular patients who will be discharged and paroled as arrested cases, but whose physical condition is such that they can engage only in light exertion. This position will also be utilized to train confined inmates in courses of handicraft. It is contemplated that there will be 20 students per class, four classes per day.

We believe the type of activity to be supervised by this teaching position to be both desirable and necessary in the process of rehabilitating the particular type of inmate confined to this facility. We recommend approval of the position.

1 *Intermediate typist-clerk (Budget page 103, line 73)*-----\$2,280

The request for this position is predicated upon the increase in population of 390 inmates. The position is to be used to handle the increased work load resulting from the transcription of records of two psychiatrists and will also be used to type case summaries and transcribe dictation of parole officers, as well as run routine ditto material. We have not been furnished any accurate work load statistics that will verify the need for an increased full-time position of this nature. The justification merely speaks of carrying on the increased work load for two psychiatrist positions and two parole officer positions. It should be pointed out that all four of the positions referred to in the justification are already presently established positions, and the stenographic services for those two positions have likewise already been provided in the Budget.

Undoubtedly the increase in population will result in some increase in the typing work load from the four individuals concerned. However, normally this should be absorbed by the existing stenographic staff apportioned to those four people. This is normally the type of activity that should be able to absorb additional work load with an increase in population, particularly when consideration is given to the fact that this is a relatively new facility that was originally staffed with a complement which, although it was the minimum necessary to make the institution operate effectively, was capable of assuming greater load as the population built up. This minimum complement ordinarily will sustain a much larger increase in population than is here indicated.

However, in making a comparison with other existing correctional institutions, particularly in the classification and parole section and also with reference to a recent survey report completed by the Department of Corrections, it would seem that one additional position is merited at the Medical Facility, based not so much on population increase as the average time required to process the work load at this institution.

In view of these last few factors we recommend approval of this particular position.

B. 1 Intermediate file clerk (Budget page 103, line 74) ----- \$2,280

The justification for this position states that it is required in order to file all new material as well as to renovate the present filing system. The position is scheduled to be under the supervision of the prison records officer. The justification further states that with the increase in population it is necessary that the filing duties be consolidated and performed by one person.

The justification supporting the request for this position is general in nature and furnishes no work load data upon which to place an accurate evaluation of the request. We again refer to the general ratio existing in other comparable facilities, plus the survey recently completed by the Department of Corrections wherein it was indicated that one additional position would possibly be justified at the Medical Facility. We have already concurred in granting that position, which was an intermediate typist-clerk. *In view of these factors we recommend that the requested position of intermediate file clerk be deleted from the Budget.*

0.7 Institution fire fighters (intermittent) (Budget page 104, line 39) ----- \$2,100

We recommend approval of the requested positions. The request will merely provide for an initial crew for fire fighting purposes. This is a standard operation for all institutions.

1 Instructor in machine shop practices (Budget page 104, line 41) ----- \$3,372

It is contemplated to provide both classroom instruction and on-the-job training in the use of major machine tools. The plans call for 20 students in the class with one-half a day on-the-job training and one-half a day classroom instruction. The training program will meet normal apprenticeship standards.

We recommend approval of the position requested since the position will accomplish both maintenance at the institutional level as well as train inmates in a desirable occupation, and one for which immediate placement is generally available.

Operating Expenses

Operating expenses are scheduled at \$429,835 for 1951-52. This is an increase of \$142,895 or 49.8 percent over the amount of \$286,940 estimated to be expended in the 1950-51 Fiscal Year.

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

Increase in Operating Expenses		
Function	Amount	Percent
Administration	\$4,050	23.5
Support and subsistence.....	107,630	61.8
Care and welfare.....	31,215	80.1
Maintenance and Operation of Plant.....	---	---
Total	\$142,895	49.8

Increases in operating expenses are generally in line with increased population requirements.

Equipment

Equipment expenditures are scheduled at \$3,050 for 1951-52. This is the same amount as estimated to be expended in the 1950-51 Fiscal Year.

The entire sum of \$3,050 is requested for additional items of equipment on exactly the same basis as for 1950-51.

The equipment request consists only of blanket amounts to cover purchases of small miscellaneous items.

In view of the substantial population increase contemplated, no exception is taken to the equipment request.

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

ITEM 49 of the Budget Bill

Budget page 105
Budget line No. 23

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

Amount requested	\$2,076,066
Estimated to be expended in 1950-51 Fiscal Year.....	1,635,475
Increase (26.9 percent)	\$440,591

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$293,998	\$249,826	\$44,172	112	9
Operating expense	136,870	136,870	---	112	10
Equipment	21,596	17,896	3,700	112	11
Less:					
Increase in reimbursements	—11,873	—11,873	---	112	15
Total increase	\$440,591	\$392,719	\$47,872		

RECOMMENDATIONS

Amount budgeted	\$2,076,066
Legislative Auditor's recommendation	2,028,194
Reduction	\$47,872

Corrections

ANALYSIS

The recommended reduction of \$47,872 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Salaries and wages			
A. 3 Assistant supervising institution cooks----	\$9,180	107	47
B. 12 Correctional officers-----	34,992	108	54
	<hr/>		
Reduction in salaries and wages: total-----	\$44,172		
Equipment			
C. Additional equipment representing improved services -----	\$3,700	112	11
	<hr/>		
Reduction in equipment: total-----	\$3,700		
	<hr/>		
Total recommended reduction-----	\$47,872		

Institution		Per Capita Costs					
			Increase			Increase	
	<i>1949-50</i>	<i>1950-51</i>	<i>Amount</i>	<i>Percent</i>	<i>1951-52</i>	<i>Amount</i>	<i>Percent</i>
population ----	1,344	1,500	156	11.6	1,825	325	21.7
*Per capita cost--	\$1,131	\$1,074	-\$57	-5.0	\$1,081	\$7	0.7
Forestry camps:							
Average population -----	134	180	46	34.3	180	--	--
†Per capita cost	\$884	\$738	-\$146	-16.5	\$767	\$29	3.9

* Excluding cost of operating the diagnostic clinic.

† Excluding inmate pay.

The total support budget of the institution is scheduled to increase \$362,233 or 22.5 percent with an increase of 325 or 21.7 percent in institutional inmate population.

This results in the institutional per capita cost going from \$1,074 to \$1,081, an increase of \$7 or 0.7 percent.

The total support budget of the Forestry Camps is scheduled to increase \$1,027 or 4.3 percent with no increase in Forestry Camp inmate population.

This results in the per capita costs for camps going from \$738 to \$767, an increase of \$29 or 3.9 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$293,998 or 28.3 percent. This increase is attributable to normal salary adjustments of \$95,798, 76 proposed new positions and the equivalent of 1.7 positions for overtime pay amounting to \$238,350, less an increase in salary savings of \$40,150.

The number of presently authorized positions is 304.1. A total of 77.7 new positions, including overtime allowances, is requested. This represents a 25.5 percent increase in staff as compared to a 21.7 percent increase in population at this facility.

The latter figures indicate a trend that should generally be the reverse. Normal expectations are that staff increases should be substantially less than population increases, provided that the same level of service is contemplated.

Trend of Ratios of Total Personnel and Custodial Personnel to Inmates

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Inmates per employee</i>	<i>Total custodial employees</i>	<i>Inmates per custodial employee</i>
1943-44 -----	642	118.0	5.4	75.0	8.6
1944-45 -----	661	123.0	5.4	75.0	8.8
1945-46 -----	651	139.0	4.7	84.0	7.7
1946-47 -----	587	138.0	4.3	79.4	7.4
1947-48 -----	900	229.6	3.9	152.6	5.9
1948-49 -----	1,125	284.6	3.9	181.9	6.2
1949-50 -----	1,478	293.1	5.0	207.5	7.1
1950-51 -----	1,680	289.1	5.8	200.0	8.4
1951-52 -----	2,005	374.1	5.4	262.0	7.6

The above table reflects the same ratio of total employees to inmates in 1951-52 as existed in 1943-44 when the population was only 642 as compared to a forecasted 2,005 for 1951-52, while the custodial officer ratio is scheduled to be lower.

The ratios for 1951-52 as compared with 1950-51 for both total employees and custodial employees are scheduled to be lower indicating an improved level of service. The improvement amounts to 15 percent when considering the change in ratio of total employees.

The 77.7 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>
Support and subsistence			
Feeding			
3 Assistant supervising institution cooks -----	\$9,180	107	47
Care and Welfare			
Custodial and Personal Care			
3 Correctional lieutenants -----	11,160	108	52
6 Correctional sergeants -----	19,296	108	53
53 Correctional officers -----	154,548	108	54
Classification and Parole			
1 Intermediate file clerk -----	2,280	108	56
Medical			
1 Physician and surgeon -----	5,496	108	58
1 Senior dentist -----	6,672	108	59
Education and Religion			
1 Assistant athletic coach and instructor of physical education -----	3,372	108	63
Camps			
Highway Road Camp			
0.3 Overtime (transportation) -----	750	110	22
State Forestry Camp			
0.7 Overtime (transportation) -----	2,250	110	61
0.7 Overtime (fire fighting) -----	2,250	110	62
Diagnostic Clinic			
1 Associate prison warden -----	6,360	111	56
1 Supervising clerk, grade 1 -----	3,216	111	57
1 Senior clerk -----	2,640	111	58
3 Intermediate typist-clerks -----	6,840	111	59
1 Educational interne -----	2,040	111	60
77.7 Totals -----	\$238,350		

The recommendations in connections with each of the proposed new positions are stated below. Where a letter precedes a recommended deletion, it denotes the particular item listed with a corresponding letter in the tabulation of all recommended reductions set forth at the beginning of the analysis of this budget item.

A. 3 Assistant supervising institution cooks (Budget page 107, line 47) ----- \$9,180

These positions are requested in order to provide seven-day, 12-hour coverage at the diagnostic clinic. Under the proposed plan of operation it is contemplated that the hospital kitchen is to be abolished and all food preparation is to be done in the main kitchen and transported in food carts. The food for the men at the reception center is to be prepared also in the main kitchen and transported in food carts for each meal to the reception center. There are four dining rooms widely separated in which the food for the reception center will be served. The requested positions are to provide for a degree of supervision over these widely separated dining rooms. Each dining room is being equipped with urns for the making of coffee and also griddles for the purpose of making hot cakes, French toast, et cetera. Each dining room will further be equipped with a pantry where certain dry cereals will be stored.

Under the proposed plan of operation, it is quite clear that each so-called dining room will, in fact, be a semi-kitchen, and this is the basis for requesting the added supervision over these kitchen facilities. If the dining rooms were to be maintained and operated strictly as dining rooms, the only supervision that would normally be necessary would be that provided by custodial officers for clean-up periods between meals and supervision during the actual meal hour.

The present budget already provides for the supervising cook, grade 2, plus 5 assistant supervising institution cooks. The requested additional position will provide for a 50 percent increase in the cooking staff at this facility. The justification is based primarily upon a desire to improve the amount of supervisory coverage in the dining rooms. *We recommend that the three requested positions be deleted and that supervision over dining rooms be limited to the correctional officers normally assigned to that post.*

3 Correctional lieutenants (Budget page 108, line 52) ----- \$11,160
 6 Correctional sergeants (Budget page 108, line 53) ----- \$19,296
 53 Correctional officers (Budget page 108, line 54) ----- \$154,548

The foregoing 62 correctional officers are requested on the basis of providing for various post assignments due primarily to the increase in the size of the population, plus the opening of the new reception center at this facility. The added salary cost for the positions as requested will amount to \$185,004. We recommend approval of the three requested correctional lieutenants and the six correctional sergeants. These positions are necessary to provide for proper supervisory custodial coverage at the new reception center.

B. We do not concur in the total request for correctional officers. The present ratio of inmates per custodial employee at this facility is one such employee for each 8.4 inmates. Under the proposed request of the institution the allowance of all the correctional positions will result in reducing this ratio down to one custodial employee for each 7.6 inmates, an improvement of approximately 10 percent in the ratio. If the same ratio were to be applied to the expanded facility as now exists in the present institution, it would result in a total of 38 additional correctional personnel being added to the Budget. We recognize, however, that with the additional new buildings and the operation of a reception center as a separate unit from the institution proper, strict application of the ratio

would not be entirely equitable. It is for this reason that we have concurred in the request for the correctional lieutenants and the correctional sergeants. To some degree a similar exception may be made in the case of the correctional officers.

We have reviewed the individual post assignments requested for the additional new positions of correctional officer, and *we recommend that seven of these positions be not allowed, plus five positions necessary for relief, making a total recommended deletion of 12 correctional officers.* The specific seven positions which we recommend be deleted are as follows: two utility officers; one officer for custodial supervision over school rooms and vocational shops; three for the hospital; and one for the mail room. All the foregoing positions represent a type of coverage that is either already available or will constitute a definite improvement in the present level of custodial service at this facility. For these reasons we recommend their disallowance. This will result in a reduction in salaries and wages amounting to \$34,992.

1 *Intermediate file clerk (Budget page 108, line 56)*-----\$2,280

This position is requested in the classification and parole office based upon additional duties involved in the increase in population.

We recommend approval of the position as requested. The increase in the staff in the classification and parole function will maintain the existing ratio between clerical positions in that function and the population at the institution and the reception center.

1 *Physician and surgeon (Budget page 108, line 58)*-----\$5,496

1 *Senior dentist (Budget page 108, line 59)*-----\$6,672

The above two positions are requested to handle the medical and dental work in the new diagnostic clinic and reception center. We recommend approval of the positions as requested based upon the increased work load resulting from the activation of the new reception center.

1 *Assistant athletic coach and instructor of physical education (Budget page 108, line 63)*-----\$3,372

This position is requested in order to provide supervision for the athletic and recreation programs in the new guidance center. We recommend approval of the request.

0.3 *Overtime (transportation—road camps) (Budget page 110, line 22)*-----\$750

0.7 *Overtime (transportation—forestry camps) (Budget page 110, line 61)*-----\$2,250

0.7 *Overtime (fire fighting—forestry camps) (Budget page 110, line 62)*-----\$2,250

The above allowances are requested in order to provide for payment of overtime for necessary transportation and fire fighting at three forestry camps and one road camp. We recommend approval of the allowances as requested. Due to the limited size of camp operations, the custodial coverage has been limited, and in the past it has posed a problem to absorb the transportation time when these officers are not actually on duty at the camp facilities. The requested allowance will overcome this handicap.

1 Associate prison warden (Budget page 111, line 56).....	\$6,360
1 Supervising clerk, grade 1 (Budget page 111, line 57).....	\$3,216
1 Senior clerk (Budget page 111, line 58).....	\$2,640
3 Intermediate typist-clerks (Budget page 111, line 59).....	\$6,840
1 Educational interne (part-time—2 individuals) (Budget page 111, line 60).....	\$2,040

The above seven positions are requested to provide initial staffs for the operation of the new diagnostic clinic. These proposed new positions, plus 15 positions which are being transferred from San Quentin and Lancaster, respectively, will provide the initial staffing for the operation of the new clinic at Chino. Initially this will place Chino and San Quentin on comparable levels as far as staffing and the operation of their respective clinics are concerned. We recommend approval of the positions as requested.

Operating Expenses

Operating expenses are scheduled at \$904,895 for 1951-52. This is an increase of \$136,870 or 17.8 percent over the amount of \$768,025 estimated to be expended in the 1950-51 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration	\$2,990	9.2
Support and subsistence.....	84,635	19.0
Care and welfare.....	29,720	29.9
Maintenance and operation of plant.....	15,730	15.1
State forestry camps.....	120	0.1
Diagnostic clinic	3,675	*
Total	\$136,870	17.8

* Not applicable since clinic is a new operation in 1951-52.

Operating expenses are generally in line with past performance after adjustment for population increases.

Equipment

Equipment expenditures are scheduled at \$44,014 for 1951-52. This is an increase of \$21,596 or 96.3 percent over the amount of \$22,418 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$44,014 for equipment, the sum of \$26,280 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	1950-51	1951-52	Replacement equipment Increase	
			Amount	Percent
Administration	\$3,700	\$3,979	\$279	7.5
Support and subsistence.....	977	13,812	12,835	1,313.7
Care and Welfare.....	3,760	5,130	1,370	36.4
Maintenance and operation of plant.....	3,461	1,855	—1,606	—46.4
Forestry camps	455	1,434	979	215.2
Highway road camp.....	63	70	7	11.1
Total	\$12,416	\$26,280	\$13,864	111.7

The sum of \$26,280 requested for replacement items represents 4.8 percent of an equipment investment of \$552,331 on June 30, 1950.

The equipment investment on a per capita basis is \$275.48 per inmate.

The further sum of \$17,734 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

Function	Additional equipment		Increase	
	1950-51	1951-52	Amount	Percent
Administration	\$1,442	\$1,391	—\$51	—3.5
Support and subsistence.....	2,635	6,392	3,707	138.1
Care and welfare.....	3,348	6,537	3,189	95.3
Maintenance and operation of plant..	1,626	3,246	1,620	99.6
Forestry camps	554	118	—436	—78.7
Highway road camp	347	50	—297	—85.6
Total	\$10,002	\$17,734	\$7,732	77.3

The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that the total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$14,034.

The difference between this sum of \$14,034 and the amount of \$17,734 requested for all *additional* items of equipment is \$3,700. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

C. We recommend deletion of \$3,700 from the amount scheduled for expenditures for additional equipment, exclusive of miscellaneous items.

An examination of the individual requests for equipment shows that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

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

ITEM 50 of the Budget Bill

Budget page 112
Budget line No. 30

**For Purchase of Materials and Supplies for Initial Inventory
From the General Fund**

Amount requested	\$15,000
Estimated to be expended in 1950-51 Fiscal Year	---
Increase	\$15,000

RECOMMENDATIONS

Amount budgeted	\$15,000
Legislative Auditor's recommendation	15,000
Reduction	None

ANALYSIS

These funds are requested in order to provide for the purchase of materials and supplies constituting a normal six weeks' inventory necessary to get the institution into actual operation.

This is a one-time purchase and is shown as a separate item from the regular support budget in order not to distort per capita costs. In the ensuing fiscal periods replenishment of the inventories will be reflected as a normal part of the support budget of the institution. We recommend approval of the amount requested.

**Department of Corrections
STATE PRISON AT FOLSOM**

ITEM 51 of the Budget Bill

Budget page 113
Budget line No. 8

For Support of State Prison at Folsom From the General Fund

Amount requested	\$2,055,146
Estimated to be expended in 1950-51 Fiscal Year	2,128,631
Decrease (3.4 percent)	\$73,485

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$16,312	\$4,348	\$11,964	118	35
Operating expense	—107,935	—107,935	---	118	36
Equipment	20,833	18,366	2,467	118	37
Less:					
Increase in reim- bursements	—2,695	—2,695	---	118	40
Total increase	—\$73,485	—\$87,916	\$14,431		

RECOMMENDATIONS

Amount budgeted	\$2,055,146
Legislative Auditor's recommendation	1,987,927
Reduction	\$67,219

ANALYSIS

The recommended reduction of \$67,219 consists of the following amounts in the categories indicated:

<i>Salaries and Wages</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
A. 1 Correctional sergeant (bus driver)	\$3,216	114	14
B. 1 Correctional officer (bus guard)	2,916	114	15
C. 2 Correctional officers	5,832	114	25
D. 14 Correctional officers (existing positions) ..	52,788	115	47

Reduction in salaries and wages: Total \$64,752

Equipment

E. Additional items of equipment representing improved services	\$2,467	118	37
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Total recommended reduction

	\$67,219
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Per Capita Costs

Institution population	1949-50	1950-51	Increase		1951-52	Increase	
			Amount	Percent		Amount	Percent
	2,750	2,800	50	1.8	2,350	—450	—16.1
Per capita cost	\$738	\$749	\$11	1.5	\$850	\$101	13.5

The total support budget of this facility is scheduled to decrease \$73,485 or 3.4 percent with a decrease of 450 or 16.1 percent in inmate population. This results in the per capita cost going from \$749 to \$850, an increase of \$101 or 13.5 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$16,312 or 1.3 percent. This increase is attributable to normal salary adjustments of \$36,576, plus 5.1 proposed new positions and one position for military leave relief amounting to \$19,236, less an increase in salary savings of \$39,500.

The number of presently authorized positions totals 347.8. A total of 6.1 new positions is requested. This represents a 1.8 percent increase in staff as compared to a 16.1 percent decrease in population at this facility.

It is thus apparent that no positions are being dropped in the 1951-52 Fiscal Year in spite of a sizeable decrease in population. The net effect is to raise the level of service being afforded at this facility.

Trend of Ratios of Inmates to Total Personnel and Custodial Personnel

Fiscal year	Population	Total employees	Inmates per employee	Total custodial employees	Inmates per custodial employee
1943-44	1,509	204.0	7.4	167.0	9.0
1944-45	1,401	207.0	6.8	166.0	8.4
1945-46	1,886	238.0	7.9	165.0	11.4
1946-47	2,185	245.0	8.9	173.8	12.6
1947-48	2,360	312.6	7.5	215.1	11.0
1948-49	2,535	334.3	7.6	232.8	10.9
1949-50	2,750	337.4	8.2	247.8	11.1
1950-51	2,800	347.8	8.1	249.0	11.2
1951-52	2,350	352.9	6.7	253.0	9.3

The reduction in population for 1951-52 of 16.1 percent has resulted in a substantial lowering of the ratios of inmates per employee. The ratio of inmates to custodial employees has dropped back from 11.2 to 9.3 inmates per custodial officer, which is the approximate figure at which it stood in 1943-44. The ratio of inmates to total employees has dropped to 6.7 for 1951-52 from the 8.1 level of 1950-51. This is considerably below the 7.4 ratio that existed in 1943-44. These adverse trends from a cost standpoint are immediately reflected in the higher per capita costs budgeted for 1951-52.

The 6.1 proposed new positions are shown by function as follows:

Function and Position	Amount	Budget page	Line No.
Administration			
1 Correctional sergeant (bus driver)	\$3,216	114	14
1 Correctional officer (bus guard)	2,916	114	15
1 Automobile mechanic	3,372	114	16
Care and Welfare			
2 Correctional officers	5,832	114	25
0.1 Optometrist (increase in time)	900	116	26
1 Temporary help (military leave relief)	3,000	116	27
6.1 Total	\$19,236		

The recommendations 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 recommended reductions set forth at the beginning of the analysis of this budget item.

The following is a discussion of the proposed new positions at Folsom:

- A. 1 Correctional sergeant (bus driver) (Budget page 114, line 14) -----\$3,216
- B. 1 Correctional officer (bus guard) (Budget page 114, line 15) --\$2,916

The above two positions are requested respectively for a bus driver and a bus guard incidental to the acquisition of a new departmental bus. We recognize the validity of the request for the positions to perform the functions as indicated; however, we point out that there has been a substantial reduction in the population of this facility amounting to 16 percent, or 450 inmates. Throughout the past several years additional correctional officers have been consistently added at Folsom premised largely upon the contention that due to the overcrowded condition of the institution it was necessary to increase custodial coverage to offset the tensions that were built up as a result of doubling up on the inmate capacity. The population trend now is reversing, with a resulting easing of the tension that has been built up by overcrowding, and accordingly there should be made some adjustment in the total number of correctional officers budgeted for this institution. The table showing the trend of ratios of inmates to total personnel and custodial personnel indicates that in 1947-48 the population was 2,360 with a total custodial staff of 215 officers. This is the equivalent to a ratio of 11 inmates per custodial officer. The forecasted population for 1951-52 is scheduled at 2,350 inmates, or 10 inmates less than the institution had in 1947-48. In terms of the same level of service, it would, therefore, be equitable to reduce custodial personnel to the exact figure obtained in 1947-48, namely 215 correctional officers. The present staffing for correctional officers at this facility is 249 officers. Thus a reduction to place the custodial service at the same level would, in effect, require the deletion of 34 custodial officer positions from the existing staff. This would still result in a better ratio than existed at the facility in 1950-51, at which time the ratio was 11.2. Placing the institution on the same custodial basis as it had in 1947-48 would leave it with a ratio of 11 inmates per custodial officer.

We do not propose reducing the custodial staff to the same point as was in effect during 1947-48. We merely cite the figures to demonstrate the substantial amount of improvement that has taken place largely as a result of building up inmate population. We now feel it equitable that there be some adjustment in the custodial staff, at least partially commensurate with the decrease in total population. An examination of the trend of ratios of inmates to total personnel and custodial personnel indicates the best ratio this facility has had for the past six years is 10.9 inmates per custodial employee. Our recommendation would improve this ratio even further to 10 inmates per custodial employee. In order to achieve this ratio we recommend a deletion of 14 existing custodial officer positions. This will leave a net custodial staff of 235 officers, which is 20 more officers than this same institution had in 1947-48 when it had a

population which was 10 in excess of the forecasted figure for 1951-52. It is obvious that the level of operations from a custodial standpoint will be materially improved based upon this recommended reduction.

In view of the foregoing we recommend deletion of all proposed new positions for correctional officers and a further cut of 14 correctional officers in the existing staff. This will effect a budgetary reduction in the amount of \$52,788.

1 *Automotive mechanic (Budget page 114, line 16)* -----\$3,372

This position is requested on the basis that the garage is now operating seven days a week due to the increased amount of equipment now in operation. The agency states that during the past year it was found necessary to assign clerks, custodial officers, and maintenance men to this department for temporary coverage. The total amount of such time was 1,739 hours or 217 days per year. A total of 73 different pieces of equipment are cared for by the garage facility. In view of the amount of extra time assigned from other duties to take care of the operation of the garage, we recommend approval of the position as requested. We point out in so doing that this will permit correctional officer time which was formerly devoted to supervision of the garage operation to be shifted to other correctional functions.

C. 2 *Correctional officers (Budget page 114, line 25)* -----\$5,832

We recommend deletion of the two proposed additional positions in line with our discussion for the additional correctional officers requested for bus driver and bus guard respectively. We again point out that the net effect of our recommendations for correctional officers will leave the institution with the best ratio from the standpoint of custodial employees to inmates that it has had for the past six years.

0.1 *Optometrist (increase in time) (Budget page 116, line 26)* -----\$900

The above request is made in order to increase the number of days per month for optometrist services from three to six. The agency states at the present time that there is a backlog of optical cases amounting to 150 in number. With the optometrist spending only three days per month, he can process approximately 20 cases per day, and at this rate the backlog will continue to increase. It is therefore evident that some additional measure of service is desirable. If the additional amount requested will eliminate the backlog and provide for a minimum of continuing service, it should handle the needs of the facility. We recommend approval of the position as requested.

1 *Temporary help (military leave relief) (Budget page 116, line 27)* -----\$3,000

Temporary help equivalent to one additional position is requested in order to provide relief for custodial personnel on military leave. We recommend approval of the request.

Operating Expenses

Operating expenses are scheduled at \$857,445 for 1951-52. This is a decrease of \$107,935 or 11.2 percent under the amount of \$965,380 estimated to be expended in the 1950-51 Fiscal Year. The increase by function for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration -----	\$1,785	5.1
Support and subsistence -----	—98,800	—16.3
Care and welfare -----	—6,700	—7.8
Maintenance and operation of plant -----	1,780	1.1
Farming and processing -----	—6,000	—8.3
Total -----	—\$107,935	—11.2

The over-all decline in operating expenses is due to the decline in population at this institution.

Equipment

Equipment expenditures are scheduled at \$74,297 for 1951-52. This is an increase of \$20,833 or 39.0 percent over the amount of \$53,464 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$74,297 for equipment, the sum of \$26,949 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	1950-51	1951-52	Replacement equipment	
			Amount	Percent
Administration -----	\$5,738	\$463	—\$5,275	—91.9
Support and subsistence -----	9,810	10,318	508	5.2
Care and welfare -----	16,804	5,898	—10,906	—64.9
Maintenance and operation of plant -----	8,885	7,266	—1,619	—18.2
Farming and processing -----	1,215	3,004	1,789	147.2
Total -----	\$42,452	\$26,949	—\$15,503	—36.5

The sum of \$26,949 requested for replacement items represents 4.1 percent of an equipment investment of \$656,617 on July 31, 1950.

The equipment investment on a per capita basis is \$279.41 per inmate.

The further sum of \$47,348 is requested for additional items of equipment.

The increase by function for additional equipment is as follows:

Function	1950-51	1951-52	Additional equipment	
			Amount	Percent
Administration -----	\$2,722	\$34,175	\$31,453	1,155.5
Support and subsistence -----	1,740	825	—915	—52.6
Care and welfare -----	1,780	6,593	4,813	270.4
Maintenance and operation of plant -----	725	4,510	3,785	522.1
Farming and processing -----	4,045	1,245	—2,800	—69.2
Total -----	\$11,012	\$47,348	\$36,336	330.0

The large increase in expenditures for additional equipment is due primarily to the projected purchase of two large items totaling \$33,000.

These items are a departmental bus, costing \$19,000, and a stationary pumper fire truck, costing \$14,000. Both of these items are shown under the administration function and account for practically the entire increase therein.

The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that the total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amount to \$44,881.

The difference between this sum of \$44,881 and the amount of \$47,348 requested for all additional items of equipment is \$2,467. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

E. We recommend deletion of the sum of \$2,467 from items of additional equipment representing an improvement in the existing level of service.

An examination of the individual requests for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Production and Expenditures of Farming and Processing				
	1948-49	1949-50	1950-51	1951-52
Local production consumed.....	\$135,379	\$131,231	\$140,545	\$128,960
Surplus products sales.....	977	1,159	3,935	4,105
Total value of production.....	\$136,356	\$132,390	\$144,480	\$133,065
Salaries and wages.....	\$17,224	\$18,662	\$18,061	\$18,216
Operating expenses	65,973	66,817	72,700	66,700
Total operating costs.....	\$83,197	\$85,479	\$90,761	\$84,916
Gross operating profit.....	\$53,159	\$46,911	\$53,719	\$48,149
Equipment costs	9,160	5,962	5,260	4,249
Annual profit	\$43,999	\$40,949	\$48,459	\$43,900

The farming and processing function reflects an adverse trend. The annual profit is scheduled to drop from \$48,459 in 1950-51 to \$43,900 in 1951-52, a decline of \$4,559 or 9.4 percent. The reduction is due to a forecasted decrease in the value of local production consumed. This latter factor is scheduled to decline from \$140,545 in 1950-51 to \$128,960 in 1951-52, a reduction in value of \$11,585 or 8.2 percent.

It would appear desirable to attempt to hold to the level of production experienced in 1950-51 increasing surplus products sales if necessary by disposing of excess production to another state facility.

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

ITEM 52 of the Budget Bill

Budget page 119
Budget line No. 20

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

Amount requested	\$3,379,257
Estimated to be expended in 1950-51 Fiscal Year	3,451,001
Decrease (2.1 percent)	\$71,744

Summary of Increase

	Total increase	INCREASE DUE TO			Budget page	Line No.
		Work load or salary adjustments	New services			
Salaries and wages	—\$1,227	—\$46,215	\$44,988		128	9
Operating expense	—187,915	—187,915			128	10
Equipment	38,426	34,662	3,764		128	11
Inmate pay work projects	—19,140	—19,140			128	12
Plus:						
Decrease in reimburse- ments	98,112	98,112			128	15
Total increase	—\$71,744	—\$120,496	\$48,752			

RECOMMENDATIONS

Amount budgeted	\$3,379,257
Legislative Auditor's recommendation	3,305,149
Reduction	\$74,108

ANALYSIS

The recommended reduction of \$74,108 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Salaries and Wages			
A. 6 Medical technical assistants	\$18,360	123	50
B. 2 Intermediate stenographer-clerks	4,800	123	51
C. 1 Associate prison warden, care and treatment	6,360	122	44
D. 14 Correctional officers (existing positions)	40,824	122	37
Reduction in salaries and wages: Total	\$70,344		
Equipment			
E. Additional items of equipment representing improvements in service	\$3,764	128	11
Reduction in equipment: Total	\$3,764		
Total recommended reduction	\$74,108		

Per Capita Costs

	1949-50	1950-51	Increase		1951-52	Increase	
			Amount	Percent		Amount	Percent
*Institution population	4,702	4,375	—327	—6.9	3,700	—675	—15.4
**Per capita cost..	\$691	\$757	\$66	9.5	\$873	\$116	15.3
State Forestry Camp:							
Average population	67	170	103	153.7	180	10	5.9
Per capita cost..	\$1,351	\$841	—\$510	—37.7	\$845	\$4	0.5

* Includes population of diagnostic clinic.
** Excludes cost of operating the diagnostic clinic.

The total support budget of this facility is scheduled to decrease \$71,744 or 2.1 percent with a decrease of 675 or 15.4 percent in inmate population.

This results in the per capita cost going from \$757 to \$873, an increase of \$116 or 15.3 percent. The increase in per capita cost is attributable to a decline in total population greater proportionately than the decline in total costs.

Salaries and Wages

The total decrease in salaries and wages amounts to \$1,227 or 0.05 percent. This net decrease is attributable to the following changes: (1) A total of \$44,988 is requested for 10.5 proposed new positions and overtime payments equivalent to 1.9 positions, together with one position for temporary help for military leave. (2) This is offset by a decrease of \$11,215 in the cost of present positions and an increase of \$35,000 in salary savings.

The number of presently authorized positions totals 560.3. A total of 13.4 new positions is requested. This represents a 2.4 percent increase in staff as compared to a 15.4 percent decrease in population at this facility.

The reduction in population coupled with a request for additional positions results in a substantial increase in the existing level of service measured in terms of manpower required to operate the institution. This is reflected in the following table which sets forth the trend in ratios of inmates to personnel over a period of nine fiscal years.

Trend of Ratios of Inmates to Total Personnel and Custodial Personnel

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Inmates per employee</i>	<i>Total custodial employees</i>	<i>Inmates per custodial employee</i>
1943-44	3,132	272.0	11.5	223.0	14.0
1944-45	3,369	282.0	11.9	217.0	15.5
1945-46	3,775	346.0	10.9	252.0	15.0
1946-47	4,066	342.1	11.9	255.7	15.9
1947-48	4,377	443.9	9.9	298.5	14.7
1948-49	4,638	533.3	8.7	358.6	12.9
1949-50	4,702	551.2	8.5	356.6	13.2
1950-51	4,375	538.3	8.1	350.0	12.5
1951-52	3,700	542.8	6.8	350.0	10.6

The above table shows that the Budget for 1951-52 contemplates a 15.2 percent decrease in the ratio of inmates to custodial personnel when compared to 1950-51. The decrease in the ratio of inmates to total personnel is even greater and amounts to 16 percent. This is one measure of the added level of service proposed by the Budget as submitted.

The 13.4 proposed new positions are shown by functions as follows:

<i>Function and position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Care and Welfare			
Custodial and Personal Care			
1 Temporary help (military leave)	\$3,000	123	47
Medical and Dental Care			
0.5 Anesthetist (intermittent)	2,748	123	49
6 Medical technical assistants	18,360	123	50
2 Intermediate stenographer-clerks	4,800	123	51
Maintenance and Operation of Plant			
Maintenance of Structures			
1 Sheet metal foreman	3,720	124	48

Corrections

<i>Function and position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Camps			
Highway Road Camp			
0.5 Overtime (transportation) -----	\$1,500	125	56
State Forestry Camp			
0.7 Overtime (transportation) -----	2,250	126	49
0.7 Overtime (fire fighting) -----	2,250	126	50
Diagnostic Clinic			
1 Associate prison warden -----	6,360	122	44
13.4 Total -----	\$44,988		

The recommendations 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 recommended reductions set forth at the beginning of the analysis of this budget item.

1 Temporary help (military leave) (Budget page 123, line 47) --- \$3,000

The equivalent of one full-time position is requested in order to provide relief positions for military leave.

We recommend approval of the request.

0.5 Anesthetist (intermittent) (Budget page 123, line 49) ----- \$2,748

The medical staff of the agency states that they have met considerable resistance on the part of outside medical men called in to perform operations due to the fact a qualified person is not available to administer anesthetics. We believe the type of service requested to be one that is proper for the medical services contemplated to be rendered and we recommend approval of the position.

A. 6 Medical technical assistants (Budget page 123, line 50) --- \$18,360

These positions are requested by the agency in order to assist the medical staff in the making and recording of medical examinations and processing the sick line. The staff will provide 24-hour coverage in the three 50-bed wards plus necessary relief. It should be pointed out that this particular classification of position is one that is comparable to that of correctional officer. The classification was established in order to provide for the recruitment of this type of personnel to be attached to hospital and medical operations at the institutional level slightly different qualifications than that of a correctional officer in view of the type of service to be rendered. We are in accord with the request from a classification standpoint, but we believe that additional positions in this budget, particularly in the correctional officer classification or the analogous one of medical technical assistant, are not warranted. In support of our point of view, we point out that the total population of this institution is scheduled to decline from 4,702 inmates in 1949-50 to 3,700 inmates in 1951-52. This is a total reduction of 1,002 inmates. During the same period there has been a reduction of only six correctional officers. We recommend that no additional positions be allowed as requested, but rather that the agency be permitted to reclassify the six existing correctional officer positions to that of medical technical assistant.

B. 2 *Intermediate stenographer-clerks (Budget page 123, line 51)* -----\$4,800

We recommend deletion of these positions.

These two positions are requested in order to provide for stenographic work for the medical and dental professional staff and to prepare progress reports.

No specific work load data has been submitted to justify the creation of two additional stenographic positions. On the other hand, there has been no increase in either the medical or dental professional staff for which these two positions are requested to provide stenographic services. Compared to 1949-50 there is a scheduled decline in the total inmate population of over 21 percent, or 1,002 inmates. Such a substantial decline should obviously effect a corresponding decrease in the total work load at the institution. Also, according to the recent classification and parole work load study completed by the Department of Corrections, it was indicated that San Quentin Prison had the need for seven less clerical positions than were requested in the classification and parole section in the 1951-52 Budget. It is thus quite clear that the institution as a whole already has a surplus of clerical positions and on this basis the need for creating further new positions can hardly be justified.

1 *Sheet metal foreman (Budget page 124, line 48)* -----\$3,720

This position is requested in order to provide instruction and technical supervision in the sheet metal shop which is now run by inmates. The agency states that approximately 175 tons of metal were worked last year in this shop. We believe that adequate vocational instruction in this field is a desirable training feature. There is at present an adequate demand for skilled sheet metal workers and future prospects indicate that this demand will increase. We recommend approval of the position.

0.5 *Overtime (transportation) Highway Road Camp (Budget page 125, line 56)* -----\$1,500

0.7 *Overtime (transportation) State Forestry Camp (Budget page 126, line 49)* -----\$2,250

0.7 *Overtime (fire fighting) State Forestry Camp (Budget page 126, line 50)* -----\$2,250

We recommend approval of these requests to provide for payment for the purposes indicated.

C. 1 *Associate prison warden (Budget page 122, line 44)* -----\$6,360

This position is requested for the diagnostic clinic in order to administer the functions of the guidance center in accordance with the policies determined by the adult authority and of the Director of Corrections. We recommend deletion of the position. The present budget already provides for a chief psychiatrist to head up the diagnostic clinic at a salary of \$10,344. In addition, there is one psychiatrist with a salary of \$8,112. We believe that the assignment of the relatively small amount of administrative policy and other administrative functions in connection with the operation of the clinic could be properly delegated to the existing position of the associate prison warden shown in the Budget on page 132, line 32, under the Care and Welfare Function. Furthermore, the Budget

also provides for another associate prison warden position shown on Budget page 122, line 44, under the Care and Treatment Function. This particular position heads up the medical and dental care and the psychiatric care for the institution proper. Many of the psychiatric problems in connection with the operation of the institution proper will undoubtedly be analogous to those encountered in operating the diagnostic clinic. In view of the positions already provided in the Budget, we do not believe this added level of supervision service is warranted. We also point out that, with the opening of the new reception center at Chino, whatever problems are related to work load in connection with the number of inmates passing through the guidance center should be correspondingly alleviated, since a major portion of the load from San Quentin will be diverted to the new guidance center at Chino.

D. 14 Correctional officers, existing positions (Budget page 122, line 37) ----- \$40,824

We recommend deletion of the above number of existing positions from the present custodial staff. The total population is scheduled to drop to 3,700 inmates, which is a decline of 1,002 inmates, or 21.3 percent less than this facility had in 1949-50. In 1949-50 the custodial staff amounted to 356.6 correctional officers giving a ratio of 13.2 inmates for each correctional position. In 1950-51 the population dropped from the 4,702 level of 1949-50 to 4,375. A decline of six correctional positions, left the ratio of inmates to correctional officers at one correctional officer for each 12.5 inmates. With the further substantial reduction of 450 less inmates scheduled for 1951-52, we believe it desirable that some minor adjustment be made in the custodial staff. This is not only necessary from the standpoint of maintaining a proper relationship of staff and costs but it is also reasonable from the standpoint that the deletions are being affected on the same basis that these positions were added to the Budget in the past when the population of this institution increased over and above its normal capacity. Examination of the table outlining the trend of ratios of total personnel and custodial personnel to inmates for a period of nine fiscal years, set forth earlier in the text of this analysis, shows that the best ratio up to and including 1950-51 experienced by this facility was 12.5 inmates per correctional officer. Our recommendations for the deletion of 14 existing positions will provide a ratio of one officer for each 11 inmates. This represents a 12 percent improvement in the level of coverage as experienced in 1950-51. The net result of our recommendation will be to provide the best level of service from a custodial standpoint that has been experienced by this institution in the past nine years. To allow the custodial staff to remain at its present level in view of the diminishing population is to ignore all of the factors and supporting data previously set forth by the agency to justify their requests for additional custodial staff based upon the increases in population and the resulting overcrowded conditions of this facility.

Operating Expenses

Operating expenses are scheduled at \$1,548,415 for 1951-52. This is a decrease of \$187,915 or 10.8 percent over the amount of \$1,736,330 estimated to be expended in the 1950-51 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	—\$580	—0.8
Support and subsistence.....	—150,975	—15.1
Care and welfare.....	2,285	1.7
Farming and processing.....	—7,700	—7.3
Camps (Forestry)		
Federal forestry camp.....	—\$2,610	—100.0
State forestry camp.....	3,690	4.1
Diagnostic Clinic	—2,025	—27.4
Total	—\$187,915	10.8

Operating expenses are generally in line with the reduced population. Care and Welfare operating expense is increased due to an increase in parole and discharge allowances amounting to \$7,705 and an increase in special medical consultant services amounting to \$2,700.

Equipment

Equipment expenditures are scheduled at \$87,408 for 1951-52. This is an increase of \$38,426 or 78.4 percent over the amount of \$48,982 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$87,408 for equipment, the sum of \$70,679 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

<i>Function</i>	<i>1950-51</i>	<i>1951-52</i>	<i>Replacement equipment</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$11,575	\$4,941	—\$6,634	—57.3
Support and subsistence.....	17,597	7,985	—9,612	—54.6
Care and welfare.....	6,073	52,461	46,388	763.8
Maintenance and operation of plant...	4,041	2,177	—1,864	—46.1
Farming and processing.....	1,279	3,115	1,836	143.5
Camps (forestry)				
Highway road camp.....	1,850	---	—1,850	—100.0
Federal forestry camp.....	125	---	—125	—100.0
State forestry camp.....	75	---	—75	—100.0
Totals	\$42,615	\$70,679	\$28,064	65.8

The sum of \$70,679 requested for replacement items represents 5.9 percent of an equipment investment of \$1,199,288 on August 31, 1950.

The equipment investment on a per capita basis is \$309.10 per inmate.

Replacement equipment requests are in line with stated needs. The large increase in this item over 1950-51 is due to \$50,250 for replacement of medical and dental equipment necessary to bring the hospital at this facility up to accepted present day standards, and represents an accumulation of needs that were not requested over the past several years. Future requirements for replacement items in this category should be minimized and submitted on an annual basis.

The further sum of \$16,729 is requested for additional items of equipment. The increase by function for additional equipment is as follows:

Function	1950-51	1951-52	Additional equipment	
			Amount	Percent
Administration -----	\$450	\$1,376	\$926	205.7
Support and subsistence-----	700	1,484	784	112.0
Care and welfare-----	1,715	9,159	7,444	434.0
Maintenance and operation of plant----	1,752	1,659	—93	—5.3
Farming and processing-----	125	501	376	300.8
Camps (Forestry)				
Highway road camp-----	50	885	835	1,670.0
Federal forestry camp-----	125	---	—125	—100.0
State forestry camp-----	75	---	—75	—100.0
Diagnostic Clinic -----	1,375	1,665	290	21.1
Total -----	\$6,367	\$16,729	\$10,362	162.7

Requests for additional equipment in 1951-52 are scheduled at \$16,729, which is \$10,362 or 162.7 percent more than estimates for expenditures in 1950-51. The largest portion of this increase occurs in the care and welfare function and amounts to \$7,444 more than the estimated 1950-51 expenditure. This \$7,444 in turn is reflected primarily in increased requests for custodial and personnel equipment and educational and religious equipment. These increases total \$3,669 and \$3,216 respectively.

The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that the total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amount to \$12,965.

E. The difference between this sum of \$12,965 and the amount of \$16,729 requested for all *additional* items of equipment is \$3,764. This latter amount is the dollar measure of the amount of improvement in service from an equipment standpoint contemplated by the proposed Budget.

An examination of the individual requests for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Production and Expenditures—Farming and Processing				
	1948-49	1949-50	1950-51	1951-52
Local production consumed.....	\$118,611	\$181,936	\$179,820	\$163,270
Surplus products sales.....	34	2,870	---	---
Total value of production.....	\$118,645	\$184,806	\$179,820	\$163,270
Salaries and wages.....	\$10,354	\$13,395	\$13,984	\$14,294
Operating expenses.....	117,759	87,125	105,000	97,300
Total operating costs.....	\$128,113	\$100,520	\$118,984	\$111,594
Gross operating profit.....	—\$9,468	\$84,286	\$60,836	\$51,676
Equipment costs.....	6,418	2,953	1,404	3,616
Annual profit.....	—\$15,886	\$81,333	\$59,432	\$48,060

The above table reflects an adverse trend in the farming operation. Annual profit has steadily declined since 1949-50 at which time it stood at \$81,333. In 1951-52 it is scheduled to drop to \$48,060, a decline of \$33,273 or 40.9 percent.

This decline is due primarily to a lower value of local production consumed, combined with some increase in operating costs and equipment expenditures.

We believe a review of crop production should be made to enhance the total productivity of the farming operation.

**Department of Corrections
STATE PRISON AT SOLEDAD**

ITEM 53 of the Budget Bill

Budget page 129
Budget line No. 24

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

Amount requested.....	\$1,586,754
Estimated to be expended in 1950-51 Fiscal Year.....	795,301
Increase (99.5 percent).....	\$791,453

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$436,346	\$436,346	---	136	26
Operating expense.....	328,260	328,260	---	136	27
Equipment.....	—2,787	—2,787	---	136	28
Inmate pay work projects.....	—16,195	—16,195	---	136	29
Plus:					
Decrease in reimbursements.....	45,829	45,829	---	136	32
Total increase.....	\$791,453	\$791,453	---		

RECOMMENDATIONS

Amount budgeted.....	\$1,586,754
Legislative Auditor's recommendation.....	1,520,016
Reduction.....	\$66,738

ANALYSIS

The recommended reduction of \$66,738 consists of the following amounts in the categories indicated:

Salaries and wages		Amount	Budget page	Line No.
A. 1	Intermediate stenographer-clerk-----	\$2,400	131	31
B. 1	Supervising institution cook-----	3,540	132	7
C. 1	Instructor in laundry and dry cleaning----	3,372	132	13
D. 16	Correctional officers-----	46,656	133	20
E. 1	Supervisor of academic instruction-----	3,900	133	28
F. 1	Assistant athletic coach-----	3,372	133	41
G. 1	Junior typist-clerk-----	2,040	133	48
H. 1	Correctional officer (effective January 1, 1952)-----	1,458	134	76

Reduction in salaries and wages: total— \$66,738

Institution	Per Capita Costs							
	1949-50		1950-51		1951-52		Increase	
	Population	Per capita cost	Population	Per capita cost	Population	Per capita cost	Amount	Percent
population ----	687		700		1,600	900	128.6	
Per capita cost---	\$1,122		\$1,177		\$992	—\$185	—15.7	
Forestry camps:								
Average								
population --	61		120		120	--	--	
Per capita cost-	\$977		\$726		\$773	\$47	6.7	

The total support budget of this facility is scheduled to increase \$791,453, or 99.5 percent with an increase of 900 or 128.6 percent in inmate population.

This results in the per capita cost going from \$1,177 to \$992, a decrease of \$185 or 15.7 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$436,346 or 76.9 percent. This increase is attributable to normal salary adjustments of \$17,160, plus 161 proposed new positions and the equivalent of one position for overtime amounting to \$498,186, less an increase in salary savings of \$79,000.

The number of presently authorized positions totals 161. A total of 162 new positions is requested. This represents a 100.6 percent increase in staff as compared to a 128.6 percent increase in population at this facility.

From a trend standpoint the percentage increase in staff is less than the percentage increase in population. This is a normal expectancy as the size of the institution develops.

Trend of Ratios of Inmates to Total Personnel and Custodial Personnel

Fiscal year	Population	Total employees	Inmates per employee	Total custodial employees	Inmates per custodial employee
1946-47-----	50	97.0	0.51	8.7	5.7
1947-48-----	327	114.8	2.8	63.5	5.1
1948-49-----	651	132.5	4.9	89.9	7.2
1949-50-----	687	150.0	4.6	95.3	7.2
1950-51-----	700	161.0	4.3	95.3	7.3
1951-52-----	1,600	323.0	4.9	210.3	7.6

The table above illustrates a favorable trend in ratios between inmates and total employees as well as between inmates and custodial personnel. Nevertheless this facility has one of the lowest ratios in the entire Department of Corrections and should bear considerable further improvement.

The over-all ratio for 1951-52 is scheduled to be almost 15 percent better than in 1950-51 from a budget standpoint.

The 162 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 and Accounting Office			
1 Senior account clerk -----	\$2,772	131	30
1 Intermediate stenographer-clerk -----	2,400	131	31
1 Bookkeeping machine operator -----	2,400	131	32
Automobile and Truck Operation			
1 Assistant institution automobile mechanic ..	2,640	131	34
Support and Subsistence			
Feeding			
2 Supervising institution cooks -----	7,080	132	7
2 Assistant supervising institution cooks ----	6,120	132	9
1 Instructor in baking -----	3,372	132	8
1 Butcher -----	3,060	132	11
Laundry			
1 Instructor in laundry and dry cleaning work	3,372	132	13
Care and Welfare			
Custodial and Personal Care			
6 Correctional lieutenants -----	22,320	133	18
15 Correctional sergeants -----	48,240	133	19
93 Correctional officers -----	271,188	133	20
Medical and Dental			
1 Psychiatrist -----	7,728	133	22
1 Senior physician and surgeon -----	7,008	133	23
1 Supervising nurse, grade 1 -----	3,216	133	24
4 Medical technical assistants -----	12,240	133	25
1 Intermediate stenographer-clerk -----	2,400	133	26
Education and Religion			
1 Supervisor of academic instruction -----	3,900	133	28
1 Supervisor of vocational instruction -----	3,900	133	29
1 High school teacher -----	3,372	133	31
1 Instructor in welding -----	3,372	133	32
1 Instructor in agriculture -----	3,372	133	33
1 Instructor in machine shop practices ----	3,372	133	34
1 Instructor in sheet metal work -----	3,372	133	36
1 Instructor in trowel trades -----	3,372	133	37
1 Instructor in duplicating and printing ----	3,372	133	38
1 Intermediate stenographer-clerk -----	2,400	133	40
1 Assistant athletic coach and instructor in physical education -----	3,372	133	41
Classification and Parole			
2 Parole officers, grade 2 -----	7,800	133	44
2 Parole officers, grade 1 -----	7,080	133	45
1 Intermediate stenographer-clerk -----	2,400	133	46
5 Intermediate typist-clerks -----	11,400	133	47
1 Junior typist-clerk -----	2,040	133	48
Maintenance and Operation of Plant			
Maintenance of Structures			
1 Carpenter foreman -----	3,720	134	18
1 Chief engineer, grade 1 -----	3,720	134	19
1 Painter foreman -----	3,720	134	20
1 Supervising groundsman -----	3,216	134	22
1 Electrician foreman -----	3,900	134	24

<i>Function and position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Farming and Processing			
Farm General			
1 Correctional officer (effective June 1, 1952)	\$1,458	134	76
Forestry Camps			
0.5 Overtime (transportation) -----	1,500	135	49
0.5 Overtime (fire fighting) -----	1,500	135	50
162 Total -----	\$498,186		

The recommendations 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 with a corresponding letter in the tabulation of all recommended reductions set forth at the beginning of the analysis of this budget item.

The present budget request proposes three new positions for the business and accounting office. If these three positions are allowed, this will bring the total number of employees in the business and accounting office to 15, which is one more than Folsom has with a population at present of 2,800. The three positions requested are all at the clerical level and this will provide Soledad with a total of eight clerical positions as against five such positions at Folsom with a population of 2,800 in 1950-51 as compared with the Soledad forecasted population of only 1,720 for 1951-52.

In considering these position requests it should also be recognized that facilities are provided at Soledad for substantial assistance from inmate help in the business and accounting office.

No specific work load data has been submitted to justify in detail the request for the three additional positions, the justification being predicated largely upon the increase in population. A review of the audit report made of this facility for the period of July 1, 1947, to June 30, 1949, indicates certain deficiencies that undoubtedly could be corrected by the use of additional clerical personnel. However, this same audit report also discloses that some of the tasks could be more efficiently accomplished and undoubtedly in greater volume by the proper assignment of specific duties within the civil service classification of the individual employees.

The three requested positions are:

1 Senior account clerk (Budget page 131, line 30)-----	\$2,772
1 Intermediate stenographer-clerk (Budget page 131, line 31)---	\$2,400
1 Bookkeeping machine operator (Budget page 131, line 32)---	\$2,400

We recommend approval of the one senior account clerk. This position is requested to provide supervision over a crew of approximately eight inmates who will perform routine clerical and auditing work.

We also recommend approval of the position of one bookkeeping machine operator. This position is requested in order to provide for the installation of a necessary stores accounting system.

A. We recommend deletion of the position of one intermediate stenographer-clerk. This position was requested primarily to provide stenographic and typing assistance to the commissary manager, accounting officer and others in the business and accounting office. This same position was requested and disallowed by the Legislature in 1949-50 and again in 1950-51. We again recommend deletion of the position based upon

the comments contained in the audit above mentioned. It will undoubtedly be possible to reassign some of the routine clerical duties to be performed with the help of inmate assistance. This in turn should free presently available clerical and stenographic help to perform the duties and functions requested for this position.

1 *Assistant institution automobile mechanic (Budget page 131, line 34)* -----\$2,640

This position is requested in order to have a free employee in charge of the garage and service station area which is located outside of the compound at the new institution. This particular position will also assist the regular institution auto mechanic in the operation of the main automotive repair shop located inside of the compound.

If the new service station facility and garage is to be supervised by a civil service employee, it will be necessary that the requested position be allowed. However, we disagree with the plan to operate two separate garage facilities, one of which will include a service station. The volume of purely service station-type of service work does not appear to be so great that all of such servicing could not have been accomplished in the regular garage facilities under the supervision of the presently authorized position of institution auto mechanic. Under the circumstances, but with the reservation above noted, we recommend approval of the position.

2 *Supervising institution cooks (Budget page 132, line 7)* -----\$7,080

One of these positions is requested to supervise, under the general direction of the food manager, the actual preparation and serving of food at the new institution. In addition, this position would cover the food manager's functions on his regular days off, holidays and on days provided for in-service training.

The other position is requested in order to provide for a person to be responsible for the storage, preparation and cooking of food at the present facility. It is stated that this position would also work one of the regular free cook shifts at the present facility.

B. We recommend deletion of one of the requested positions and recommend approval of the other position. This will provide one supervising institution cook to assist the food manager in his over-all problem of supervising actual preparation, serving and storage of food both at the new institution and at such cooking facilities as are retained at the present facility. There appears no valid reason why one person could not be delegated the responsibility in conjunction with the food manager in supervising these operations at the two different cooking installations located on the same premises.

1 *Instructor in baking (Budget page 132, line 8)* -----\$3,372

This position is requested to provide supervision and training for inmates at the new institution in connection with the preparation of all bakery goods for use by the institutional facilities. This same position was requested in both 1949-50 and in 1950-51, and disallowed in each instance by the Legislature. This position has been established, however, at Folsom, San Quentin and Chino. We believe that the size of this facility, together with the arrangement of the new bakery at the new

institution, now warrants the establishment of a similar position at Soledad. We, therefore, recommend approval of the request.

2 Assistant supervising institution cooks (Budget page 132, line 9) ----- \$6,120

These positions are requested in order to provide for complete coverage on the inmate kitchen at the new institution, the employee's kitchen at the new institution, together with the inmate kitchen at the present facilities, which will also be continued in operation. We recommend approval of the positions requested.

1 Butcher (Budget page 132, line 11) ----- \$3,060

This position is requested in order to provide supervision over a group of inmates in the slaughtering of livestock and the cutting and preparation and storage of meats. Similar positions have been established in other institutions. We recommend approval of the request.

C. 1 Instructor in laundry and dry cleaning work (Budget page 132, line 13) ----- \$3,372

The present Budget already provides for one position of laundry supervisor on page 131, line 76. We do not concur in the request that an additional supervisory position is needed for this function. The amount and degree of supervision and instruction of a function of this type is nominal and the needs, we believe, can be more than adequately met with the present supervisory position already provided in the Budget. We recommend deletion of the position.

6 Correctional lieutenants (Budget page 133, line 18) ----- \$22,320
 15 Correctional sergeants (Budget page 133, line 19) ----- \$48,240
 93 Correctional officers (Budget page 133, line 20) ----- \$271,188

The above 114 custodial officer positions are requested to provide full coverage on a post assignment basis for the new and expanded institution. These positions, if allowed, will result in a ratio of one custodial officer for each 7.6 inmates for 1951-52 as compared to the ratio of one custodial officer for each 7.3 inmates effective during the 1950-51 Fiscal Year. While this ratio is evidence of some economy, we do not believe it is commensurate either with that which should be expected from the substantial increase in population or with the fact that the agency is now staffing a modern institution of the latest design. In the past our criticism of the unusually high number of total staff as well as custodial staff required to fully complement our correctional institutions has been answered in part by the statement that the facilities provided were not modern or properly designed to provide for a maximum of custodial security with a minimum of custodial coverage in terms of actual number of employees. We believe that at Soledad we have the proper institution at which to place into effect an improved ratio, at least insofar as custodial coverage is concerned. We point out, for example, that at Chino, during the 1950-51 Fiscal Year, the ratio of inmates to custodial officers was one officer for each 8.4 inmates, while at Tehachapi for the same period the ratio was one officer for each 8.1 inmates, and the average for all prisons was one officer for each 10 inmates. All of these ratios are substantially more economical than the one contemplated by the present

budget for Soledad. The ratio at Folsom, for example, in 1950-51 was one officer to 11.7 inmates, while that at San Quentin was one officer for each 13.1 inmates. The exceptionally high ratios at these latter two institutions are due to the fact that they are overcrowded beyond their normal capacity.

D. We believe it entirely fair and equitable to budget this new institution at the same ratio of inmates to custodial staff based upon a population of 1,600 as existed during the 1950-51 Fiscal Year at Chino, which then had a population of 1,500. This would result in the application of a ratio of one custodial officer to each 8.4 inmates instead of the requested Budget on the basis of one custodial officer to each 7.6 inmates. *This change would result in a deletion of 16 custodial officer positions effecting a savings in salaries and wages in the amount of \$46,656.*

1 Psychiatrist (Budget page 133, line 22)-----\$7,728

This position is requested in order to maintain a treatment and rehabilitation program at this facility. This is the only psychiatric position provided for in the Budget and it is now felt that this institution has reached a sufficient size to warrant full-time services of one individual for this work. We recommend approval of the position as requested.

1 Senior physician and surgeon (Budget page 133, line 23)-----\$7,008

This position is requested solely on the basis of an increase in population at this facility. The present Budget already provides for a position under the title of chief prison medical officer. The establishment of a second position as requested in the Budget provides approximately the same level of medical service as existed heretofore. We recommend approval of the position as requested.

1 Supervising nurse, grade 1 (Budget page 133, line 24)-----\$3,216

This position is requested as an addition to the hospital staff of the new institution to assist the medical officers in surgical operations and to maintain control and care of the surgery and other related work. This position will be in direct charge of the inmates assigned to the hospital detail. The Budget provides no other nursing position outside of that incorporated in the justifications for medical technical assistants. We recommend approval of the request.

4 Medical technical assistants (Budget page 133, line 25)-----\$12,240

These positions are requested in order to provide 24-hour coverage, seven days a week at the hospital for the new institution; also to provide coverage for eight hours per day at the infirmary at the present facility. A total of six such positions is required to provide the above indicated coverage. The present budget already provides for two positions. The request for four additional positions is therefore in line to provide the requested coverage. We approve the positions as requested. However, we again point out that the arrangement as contemplated provides for the operation of dual facilities on the same premises, since they are operating and staffing the new hospital and continuing to use an infirmary located at the present site. It is our suggestion that steps be taken to consolidate the infirmary function as an adjunct to the hospital. This would eliminate at least one of the requested new positions. We believe the agency should

furnish additional information clearly establishing that such an arrangement is not practical before all four positions are approved in the budget.

1 *Intermediate stenographer-clerk (Budget page 133, line 26)*—\$2,400

This position is requested to handle the confidential dictation of the medical officers and the psychiatrist and to maintain medical and psychiatric records. These records are considered confidential in nature. The requested position is in line with similar positions in other correctional hospital facilities. We recommend approval of the request.

E. 1 *Supervisor of academic instruction (Budget page 133, line 28)* ----- \$3,900

This position is requested in order to provide supervision of the academic program of the new institution. There will be approximately 24 academic instructors teaching an average of six and a half classes per day with an average of 20 inmates in each class. We recommend deletion of the position. The budget already provides for a supervisor of prison education shown on Budget page 132, line 72. The qualifications for this position are such that the incumbent should be more than qualified to supervise the academic program of this institution.

1 *Supervisor of vocational instruction (Budget page 133, line 29)* ----- \$3,900

This position is requested to direct the vocational program at the new institution. It is contemplated to have approximately 13 instructors teaching on the average of three classes per day with an average of 16 inmates per class. We believe the size of the program warrants the supervisory position and, accordingly, we recommend approval of the request.

1 *High school teacher (Budget page 133, line 31)*----- \$3,372

1 *Instructor in welding (Budget page 133, line 32)*----- \$3,372

1 *Instructor in agriculture (Budget page 133, line 33)*----- \$3,372

1 *Instructor in machine shop practices (Budget page 133, line 34)*—\$3,372

1 *Instructor in sheet metal work (Budget page 133, line 36)* \$3,372

1 *Instructor in trowel trades (Budget page 133, line 37)*----- \$3,372

1 *Instructor in duplicating and printing (Budget page 133, line 38)* ----- \$3,372

The above six vocational teachers and one academic teacher are requested to provide for academic and vocational instruction at the new institution. This will fully round out the vocational educational program and provide for added instruction for the substantial increase in population. The variety and type of instruction will compare favorably with that now available at the Vocational Institution at Lancaster. We recommend approval of the positions as requested.

1 *Intermediate stenographer-clerk (Budget page 133, line 40)*----- \$2,400

This position is requested in order to prepare confidential reports and records and supervise inmates doing clerical work in the education department. We recommend approval of the request.

F. 1 Assistant athletic coach and instructor in physical education (Budget page 133, line 41)-----\$3,372

This position is requested to supervise the athletic and recreational program at the new institution in connection with expanded population. The present budget already provides for one position of athletic coach and instructor in physical education as shown on Budget page 132, line 78. *We recommend deletion of the position.* All of the other correctional facilities, with the exception of San Quentin, are provided with one athletic coach. The allowance of one additional position as requested at this facility will improve the level of service in this field. We believe that an adequate physical educational and recreational program can be developed through the use of inmate group leaders without the necessity of another civil service position to provide this type of supervision. If this position is allowed, it will undoubtedly be in order to consider similar requests at other facilities in order to afford the same type of service.

2 Parole officers, grade 2 (Budget page 133, line 44)-----\$7,800
2 Parole officers, grade 1 (Budget page 133, line 45)-----\$7,080
1 Intermediate stenographer-clerk (Budget page 133, line 46)---\$2,400
5 Intermediate typist-clerks (Budget page 133, line 47)-----\$11,400
1 Junior typist-clerk (Budget page 133, line 48)-----\$2,040

The above four professional positions and seven clerical positions are requested in the classification and parole section in order to process the additional work load incidental to the increase in population. The population is scheduled to increase 128 percent. The requested increase in professional help amounts to 100 percent, while the increase in clerical help amounts to 140 percent.

G. We concur in the request for the additional professional staff. *We recommend the deletion of one junior typist-clerk position,* thereby reducing the increase in clerical staff to 120 percent, which is more nearly commensurate with the increase in population.

1 Carpenter foreman (Budget page 134, line 18)-----\$3,720
1 Chief engineer, grade 1 (Budget page 134, line 19)-----\$3,720
1 Painter foreman (Budget page 134, line 20)-----\$3,720
1 Supervising groundsman (Budget page 134, line 22)-----\$3,216
1 Electrician foreman (Budget page 134, line 24)-----\$3,900

The foregoing are all maintenance positions required to perform normal maintenance work incidental to an institution of this size. The complement requested together with existing positions already in the budget will provide for the normal level of service already existing in other comparable facilities. We recommend approval of the request.

H. 1 Correctional officer (effective January 1, 1952) (Budget page 134, line 76)-----\$1,458

The above position is requested to provide for vacation and holiday relief for farm employees. The present budget provides for eight positions in connection with the farming and processing function, including a farm manager and a crops manager. In addition, the post assignment schedule as submitted contemplated a total of 10 correctional officers and one correctional lieutenant to be assigned to the farm in charge of

work crews used in the farming operation. Out of the total of eight farming positions, it should be possible to so schedule vacations that additional relief for this purpose will not be required. If vacations are scheduled so that at all times either the farm manager or the crops manager were on the premises, this should provide for ample supervision of the farming operations, where approximately 200 inmates under the direction of 10 correctional officers will be performing the bulk of the actual farm work. We do not believe it necessary to provide an additional civil service position for vacation relief for the positions already established for the farming operation. *We recommend deletion of the request.*

0.5 Overtime (transportation) (Budget page 135, line 49)-----\$1,500

0.5 Overtime (fire fighting) (Budget page 135, line 50)-----\$1,500

The above equivalents of one full-time position are requested to provide for payment of overtime for necessary transportation and fire fighting at the two forestry camps. We recommend approval of the request.

Operating Expenses

Operating expenses are scheduled at \$738,125 for 1951-52. This is an increase of \$328,260 or 80.1 percent over the amount of \$409,865 estimated to be expended in the 1950-51 Fiscal Year. The request by function for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Administration -----	\$6,395	26.3
Support and subsistence -----	215,130	129.6
Care and welfare -----	54,115	134.5
Maintenance and operation of plant -----	50,765	88.3
Farming and processing -----	10,100	17.1
Forestry camps -----	—8,245	—13.1
Total -----	\$328,260	80.1

Increases in operating expenses are directly related to increased population with minor price adjustments.

Equipment

Equipment expenditures are scheduled at \$9,925 for 1951-52. This is a decrease of \$2,787 or 21.9 percent under the amount of \$12,712 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$9,925 for equipment, the sum of \$6,857 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	1950-51	1951-52	Replacement equipment	
			Amount	Percent
Administration -----	\$1,065	\$100	—\$965	—90.6
Support and subsistence -----	4,250	703	—3,547	—83.5
Care and welfare -----	1,650	1,452	—198	—12.0
Maintenance and operation of plant -----	900	256	—644	—71.5
Farming and processing -----	1,380	3,396	2,016	146.1
Forestry camps -----	50	950	900	1,800.0
Totals -----	\$9,295	\$6,857	—\$2,438	26.2

The further sum of \$3,068 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

<i>Function</i>	<i>Additional equipment</i>			
	<i>1950-51</i>	<i>1951-52</i>	<i>Amount</i>	<i>Percent</i>
Administration	\$250	\$100	—\$150	—60.0
Support and subsistence.....	400	250	—150	—37.5
Care and welfare.....	1,537	1,470	—67	—4.3
Maintenance and operation of plant...	450	200	—250	—55.5
Farming and processing.....	730	788	58	7.9
Forestry camps	50	260	210	420.0
Totals	\$3,417	\$3,068	—\$349	—10.2

No exception is taken to equipment requests.

Production and Expenditures of Farming and Processing

	<i>1948-49</i>	<i>1949-50</i>	<i>1950-51</i>	<i>1951-52</i>
Local production consumed.....	\$7,626	\$32,208	\$47,670	\$93,340
Surplus products sales.....	72,396	52,416	37,680	30,900
Total value of production.....	\$80,022	\$84,624	\$85,357	\$124,240
Salaries and wages.....	\$9,886	\$22,975	\$28,083	\$30,263
Operating expenses	45,496	53,017	59,000	69,100
Total operating costs.....	\$55,382	\$75,992	\$87,083	\$99,363
Gross operating profit.....	\$24,640	\$8,632	—\$1,726	\$24,877
Equipment costs	3,560	7,001	2,110	4,184
Annual profit	\$21,080	\$1,631	—\$3,836	\$20,693

The farming and processing function is scheduled to reflect considerable improvement over the past two years operation. The annual profit as reflected by Budget figures approximates that realized in 1948-49. However, since that time increased salary and wage costs, together with increased operating expenses, have almost offset the total increase in values of local production consumed, plus surplus products sales. There is still room for substantial improvement on the basis of both projected figures and the trend established in the above table comparing four years operations.

**Department of Corrections
STATE PRISON AT SOLEDAD**

ITEM 54 of the Budget Bill

Budget page 136
Budget line No. 48

*For Purchase of Materials and Supplies for Initial Inventory
From the General Fund*

Amount requested	\$40,000
Estimated to be expended in 1950-51 Fiscal Year.....	-----
Increase	\$40,000

RECOMMENDATIONS

Amount budgeted	\$40,000
Legislative Auditor's recommendation	40,000
Reduction	None

ANALYSIS

These funds are requested in order to provide for the purchase of materials and supplies constituting a normal six weeks' inventory necessary to get the institution into actual operation.

This is a one-time purchase and is shown as a separate item from the regular support Budget in order not to distort per capita costs. In the ensuing fiscal periods replenishment of the inventories will be reflected as a normal part of the support Budget of the institution. We recommend approval of the amount requested.

**Department of Corrections
VOCATIONAL INSTITUTION—LANCASTER**

ITEM 55 of the Budget Bill

Budget page 137
Budget line No. 19

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

Amount requested	\$958,456
Estimated to be expended in 1950-51 Fiscal Year	1,009,929
Decrease (5.1 percent)	\$51,473

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	—\$32,511	—\$32,511	---	142	22
Operating expense	—1,865	—1,865	---	142	23
Equipment	—15,296	—15,296	---	142	24
Less:					
Increase in reimburse- ments	—1,801	—1,801	---	142	27
Total increase	—\$51,473	—\$51,473	---		

RECOMMENDATIONS

Amount budgeted	\$958,456
Legislative Auditor's recommendation	958,456
Reduction	None

ANALYSIS

The total support budget of this facility is scheduled to decrease \$51,473 or 5.1 percent with no change in total inmate population.

This results in the per capita cost decreasing from \$1,730 to \$1,701, a decrease of \$29 or 1.7 percent, as is indicated in the following table:

Per Capita Costs

Institution	1949-50	1950-51	Increase		1951-52	Increase	
			Amount	Percent		Amount	Percent
population	557	555	—2	—0.3	555	0	0
*Per capita cost	\$1,637	\$1,730	\$93	5.7	\$1,701	—\$29	—1.7

* Excludes cost of operating the diagnostic clinic and of rent paid to the Federal Government.

The diagnostic clinic is scheduled to be discontinued at this facility effective September 30, 1951.

Salaries and Wages

The total decrease in salaries and wages amounts to \$32,511 or 4.8 percent. This decrease is attributable to normal salary adjustments of \$989 less an increase in salary savings of \$33,500.

The number of presently authorized positions totals 184. No new positions are requested.

A total of nine positions in the diagnostic clinic are being transferred to the clinic at the new reception center at Chino, effective September 30, 1951.

Trend of Ratios of Total Personnel and Custodial Personnel to Inmates

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Inmates per employee</i>	<i>Total custodial employees</i>	<i>Inmates per custodial employee</i>
1945-46-----	47	136.0	0.3	66.0	0.7
1946-47-----	441	127.0	3.5	72.0	6.1
1947-48-----	509	165.3	3.1	91.2	5.6
1948-49-----	545	183.6	3.0	103.9	5.2
1949-50-----	557	186.8	3.0	111.0	5.0
1950-51-----	555	193.0	2.9	111.0	5.0
1951-52-----	555	184.0	3.0	111.0	5.0

The above table indicates that a small change in 1951-52 over 1950-51 is scheduled in the ratio of inmates to total employees. This is due to a shift in positions occasioned by the discontinuance of the diagnostic clinic. The ratio of inmates to custodial personnel remains constant. This ratio is exceptionally low because of the small size of the institution.

Operating Expenses

Operating expenses are scheduled at \$324,825 for 1951-52. This is a decrease of \$1,865 or 0.6 percent under the amount of \$326,690 estimated to be expended in the 1950-51 Fiscal Year. The request, by function, for operating expenses is indicated below:

<i>Function</i>	<i>Increase in operating expenses Amount</i>	<i>Percent</i>
Administration -----	\$420	2.1
Support and subsistence-----	—335	—0.1
Care and welfare-----	95	0.4
Maintenance and operation of plant-----	---	---
Educational and vocational training-----	---	---
Diagnostic clinic -----	—2,045	—75.0
Total -----	—\$1,865	—0.6

Operating expenses appear in line with continued operations as scheduled.

Equipment

Equipment expenditures are scheduled at \$6,987 for 1951-52. This is a decrease of \$15,296 or 68.6 percent under the amount of \$22,283 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$6,987 for equipment, the sum of \$2,403 is requested for replacement of items deemed obsolete or no longer serviceable.

Corrections

The increase by function for replacement equipment is as follows:

Function	1950-51	1951-52	Replacement equipment	
			Amount	Increase Percent
Administration	\$1,724	\$225	—\$1,499	—86.9
Support and subsistence	2,595	300	—2,295	—88.4
Care and welfare	950	325	—625	—65.8
Maintenance and operation of plant	835	483	—352	—42.1
Educational and vocational training	2,572	1,070	—1,502	—58.4
Total	\$8,676	\$2,403	—\$6,273	72.3

The further sum of \$4,584 is requested for additional items of equipment.

The increase by function for additional equipment is as follows:

Function	1950-51	1951-52	Additional equipment	
			Amount	Increase Percent
Administration	\$1,959	\$701	—\$1,258	—64.2
Support and subsistence	493	340	—153	—31.0
Care and welfare	7,451	1,051	—6,400	—85.9
Maintenance and operation of plant	360	242	—118	—32.8
Educational and vocational training	3,144	2,250	—894	—28.4
Diagnostic clinic	200	---	—200	—100.0
Total	\$13,607	\$4,584	—\$9,023	—66.3

We recommend approval of this item as requested.

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

ITEM 56 of the Budget Bill

Budget page 143
Budget line No. 8

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

Amount requested	\$409,445
Estimated to be expended in 1950-51 Fiscal Year	404,854
Increase (1.1 percent)	\$4,591

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$3,672	—\$48	\$3,720	—	64
Operating expense	6,340	6,340	---	—	65
Equipment	—4,156	—4,156	---	—	66
Less:					
Increase in reimburse- ments	—1,265	—1,265	---	—	69
Total increase	\$4,591	\$871	\$3,720		

RECOMMENDATIONS

Amount budgeted	\$409,445
Legislative Auditor's recommendation	405,725
Reduction	\$3,720

ANALYSIS

The recommended reduction of \$3,720 consists of the following amounts in the categories indicated:

<i>Salaries and Wages</i>		<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
A. 1	Supervisor of custody and training-----	\$3,720	145	23
	Reduction in salaries and wages: Total-----	\$3,720		
	Total recommended reduction-----	\$3,720		

		Per Capita Costs					
		<i>Increase</i>		<i>Increase</i>			
	<i>1949-50</i>	<i>1950-51</i>	<i>Amount</i>	<i>Percent</i>	<i>1951-52</i>	<i>Amount</i>	<i>Percent</i>
Institution							
population ----	321	340	19	5.9	355	15	4.4
Per capita costs--	\$1,167	\$1,191	\$24	2.1	\$1,153	—\$38	—3.2

The total support budget of this facility is scheduled to increase \$4,591 or 1.1 percent with an increase in population of 15 inmates or 4.4 percent.

This results in the per capita cost going from \$1,191 to \$1,153, a decrease of \$38 or 3.2 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$3,672 or 1.6 percent. This increase is attributable to normal salary adjustments of \$8,552, plus one proposed new position amounting to \$3,720, less an increase in salary savings of \$8,600.

The number of presently authorized positions totals 69.5. One new position is requested. This represents a 1.4 percent increase in staff as compared to the 4.4 percent increase in population at this facility.

Trend of Ratios of Inmates to Total Personnel and Custodial Personnel

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Inmates per employee</i>	<i>Total custodial employees</i>	<i>Inmates per custodial employee</i>
1943-44 -----	143	44.0	3.2	25.0	5.7
1944-45 -----	165	40.0	4.1	25.0	6.6
1945-46 -----	198	39.0	5.1	24.0	8.3
1946-47 -----	248	31.6	7.8	20.1	12.3
1947-48 -----	288	40.5	7.1	27.6	10.4
1948-49 -----	314	45.3	6.9	32.2	9.7
1949-50 -----	321	53.4	6.0	36.3	8.8
1950-51 -----	340	69.5	4.9	43.0	7.9
1951-52 -----	355	70.5	5.0	43.0	8.3

The above table reflects a slight raising of the ratio of inmates to custodial officers in 1951-52 to 8.3 as compared to 7.9 inmates per custodial position in 1950-51. A similar trend is reflected in the ratio of inmates to total staff.

The one proposed new position is for a supervisor of custody and training in the amount of \$3,720, Budget page 145, line 23.

This same position was requested in the 1950-51 Budget and deleted by the Legislature. The justification states that the position is desired to act as a training officer for new staff members and to act as a supervisor over the entire 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. As pointed out in our analysis for the 1950-51 Budget, the head women's correctional officer was reclassified to assistant superintendent in 1949-50 based upon the representation that this new position would give supervision to the custodial staff. The training aspects of the justification do not warrant a full-time training officer for 43 custodial positions.

We further point out that as of September 25, 1950, there were 16 vacancies in the presently authorized staff. This vacancy experience further reduces the necessity for both supervision and training, since the number of employees available to receive this type of supervision and instruction is reduced by that amount.

Operating Expenses

Operating expenses are scheduled at \$189,600 for 1951-52. This is an increase of \$6,340 or 3.4 percent over the amount of \$183,260 estimated to be expended in the 1950-51 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 -----	\$175	1.6
Support and subsistence -----	4,525	4.3
Care and welfare -----	1,915	4.8
Maintenance and operation of plant -----	---	---
Farming and processing -----	—275	—12.0
Total -----	\$6,340	3.4

Operating expenses appear generally in line with prevailing operations.

Equipment

Equipment expenditures are scheduled at \$5,427 for 1951-52. This is a decrease of \$4,156 or 43.4 percent under the amount of \$9,583 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$5,427 for equipment, the sum of \$3,856 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows :

<i>Function</i>	<i>Replacement equipment</i>			
	<i>1950-51</i>	<i>1951-52</i>	<i>Amount</i>	<i>Percent</i>
Administration -----	\$1,657	\$331	—\$1,326	—80.0
Support and subsistence -----	2,792	1,875	—917	—32.8
Care and welfare -----	2,416	650	—1,766	—73.1
Maintenance and operation of plant -----	175	200	25	14.3
Farming and processing -----	825	800	—25	—3.0
Totals -----	\$7,865	\$3,856	—\$4,009	—51.0

The sum of \$3,856 requested for replacement items represents 3.2 percent of an equipment investment of \$121,439 on July 31, 1950. The equipment investment on a per capita basis is \$342.08 per inmate.

The further sum of \$1,571 is requested for additional items of equipment. The increase by function for additional equipment is as follows:

Function	Additional equipment			
	1950-51	1951-52	Amount	Percent
Administration	\$213	\$50	—\$163	—76.5
Support and subsistence	100	455	355	355.0
Care and welfare	1,105	841	—264	—23.9
Maintenance and operation of plant	150	175	25	16.7
Farming and processing	150	50	—100	—66.7
Totals	\$1,718	\$1,571	—\$147	—8.5

No exception is taken to equipment requests.

Production and Expenditures—Farming and Processing

	1948-49	1949-50	1950-51	1951-52
Local production consumed	\$6,760	\$6,004	\$5,415	\$4,980
Surplus products sales	1,204	1,582	1,500	1,500
Total value of production	\$7,964	\$7,586	\$6,915	\$6,480
Salaries and wages	\$2,911	\$3,555	\$3,720	\$3,720
Operating expenses	2,046	2,240	2,290	2,015
Total operating costs	\$4,957	\$5,795	\$6,010	\$5,735
Gross operating profit	\$3,007	\$1,791	\$905	\$745
Equipment costs	814	442	975	850
Annual profit	\$2,193	\$1,349	—\$70	—\$105

The farming and processing function reflects an adverse trend for 1950-51 and 1951-52 due primarily to a continuing decline in the value of local production consumed coupled with some increase in equipment costs.

Closer examination of the operation should provide a basis for improving actual operations above the level now forecasted.

**Department of Corrections
ADULT AUTHORITY**

ITEM 57 of the Budget Bill

Budget page 147
Budget line No. 7

For Support of the Adult Authority From the General Fund

Amount requested	\$584,672
Estimated to be expended in 1950-51 Fiscal Year	539,066
Increase (8.5 percent)	\$45,606

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$30,504	\$30,504	---	149	43
Operating expenses	11,162	11,162	---	149	44
Equipment	3,940	3,940	---	149	45
Total increase	\$45,606	\$45,606	---		

RECOMMENDATIONS

Amount budgeted -----	\$584,672
Legislative Auditor's recommendation -----	584,672
Reduction -----	None

ANALYSIS

The total support budget of this facility is scheduled to increase \$45,606 or 8.5 percent with an increase of 192 or 5.4 percent in parolees supervised.

This results in the per capita cost going from \$131 to \$129, a decrease of \$2 or 1.5 percent.

	Per Capita Costs						
	1949-50	1950-51	Increase		1951-52	Increase	
			Amount	Percent		Amount	Percent
Average number of parolees supervised -----	3,341	3,578	237	7.1	3,770	192	5.4
Cost per parolee-----	\$133	\$131	—\$2	—1.5	\$129	—\$2	—1.5

Salaries and Wages

The total increase in salaries and wages amounts to \$30,504 or 7.5 percent. This increase is attributable to normal salary adjustments of \$15,531, plus 8.1 proposed new positions amounting to \$31,973; less an increase in salary savings of \$17,000.

The number of presently authorized positions totals 108. Eight new positions are requested. This represents a 7.4 percent increase in staff as compared to a 5.4 percent increase in parolees supervised.

The 8.1 proposed new positions are shown by function as follows:

Function and Position

	Amount	Budget page	Line No.
Administration			
2 Board members (effective August 1, 1951)---	\$18,333	147	74
Bureau of Paroles			
1 Parole officer, grade 2 (effective July 1, 1951)	3,900	148	69
3 Parole officers, grade 1 (effective July 1 and October 1, 1951 and May 1, 1952)-----	6,785	148	71
2 Intermediate stenographer-clerks (effective July 1, 1951 and May 1, 1952)-----	2,800	148	74
0.1 Janitor-janitress (intermittent)-----	155	148	77
8.1 Totals -----	\$31,973		

All of the proposed new positions are approved. A discussion and analysis of each follows.

2 Board members (effective August 1, 1951) (Budget page 147, line 74) ----- \$18,333

Under the present budget request it is proposed to increase the present three-member board to a five-member board. This will provide for a more adequate practical distribution of the board member's time in reviewing individual cases, and appearing before the Adult Authority at the various institutions. Under the present method of operation the amount of time that can be devoted per individual case is extremely limited, resulting in excessive amounts of time being put in by the individual board members. Under the revised basis of operation it will be possible to increase the average time of consideration for each case. This in

turn should improve the effectiveness of the dispositions made on those cases which come before the board for review. It will also be possible under the revised plan of procedure to operate by holding Adult Authority hearings at two different institutions simultaneously. This obviously would provide for a more rapid coverage over the entire field of hearings scheduled for the Adult Authority. This arrangement also would make it possible to reduce the total number of cases heard at any one sitting of the authority at any one institution. This should tend to smooth out some of the stenographic and clerical peak work loads that are now encountered in preparing material for the pressing schedule as now operated by the Adult Authority. In addition, there would, of course, be the obvious benefits to be derived from the more careful consideration for each individual case appearing before the board. We recommend approval of the request.

1 Parole officer, grade 2 (effective July 1, 1951 (Budget page 148, line 69) -----	\$3,900
3 Parole officers, grade 1 (effective July 1 and October 1, 1951, and May 1, 1952) (Budget page 148, line 71) -----	\$6,785
2 Intermediate stenographer-clerks (effective July 1, 1951, and May 1, 1952) (Budget page 148, line 74) -----	\$2,800
0.1 Janitor-janitress (intermittent) (Budget page 148, line 77) ----	\$155

The above four parole officer positions and the two intermediate stenographer-clerk positions are requested incidental to the increase in the number of parolees to be under supervision during 1951-52. The additions are based on the same ratio of parolees to parole officers as was effective during the 1949-50 Fiscal Year, namely 60. We recommend approval of the positions as requested.

The janitor-janitress position merely represents a transfer from a service contract to a position and the request is approved.

Operating Expenses

Operating expenses are scheduled at \$131,367 for 1951-52. This is an increase of \$11,162 or 9.3 percent over the amount of \$120,205 estimated to be expended in the 1950-51 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 -----	\$5,480	47.9
Bureau of Paroles -----	5,682	5.2
Total -----	\$11,162	9.3

Operating expenses appear generally in line with the increase in the number of parolees under supervision and the additional proposed new positions.

Equipment

Equipment expenditures are scheduled at \$20,318 for 1951-52. This is an increase of \$3,940 or 24.1 percent over the amount of \$16,378 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$20,318 for equipment, the sum of \$6,280 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	Replacement equipment			
	1950-51	1951-52	Increase	
			Amount	Percent
Administration	\$900	\$125	—\$775	—86.1
Bureau of Paroles.....	9,120	6,155	—2,965	—32.5
Total	\$10,020	\$6,280	—\$3,740	—37.3

The further sum of \$14,038 is requested for *additional* items of equipment. The increase by function for additional equipment is as follows:

Function	Additional equipment			
	1950-51	1951-52	Increase	
			Amount	Percent
Administration	\$339	\$4,299	\$3,960	1,168.1
Bureau of Paroles.....	6,019	9,739	3,720	61.8
Total	\$6,358	\$14,038	\$7,680	120.8

No exceptions are taken to the equipment requests for the agency.

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

ITEM 58 of the Budget Bill

Budget page 150
Budget line No. 8

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

Amount requested	\$55,659
Estimated to be expended in 1950-51 Fiscal Year.....	50,574
Increase (10.1 percent)	\$5,085

Summary of Increase

	Total Increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$2,682	\$2,682	---	150	59
Operating expense	1,445	1,445	---	151	17
Equipment	958	958	---	151	25
Total increase	\$5,085	\$5,085	---		

RECOMMENDATIONS

Amount budgeted	\$55,659
Legislative Auditor's recommendation	55,659
Reduction	None

ANALYSIS

Per Capita Costs for Parole Supervision

	1948-49	1949-50	1950-51	1951-52	Increase over 1950-51	
					Amount	Percent
Average number of parolees supervised	144	168	191	217	26	13.6
Per capita cost.....	\$305	\$276	\$265	\$256	—\$9	—3.4

The above table indicates a per capita cost for parole supervision of \$256 for 1951-52. This is a decrease of \$9 or 3.4 percent under the per capita cost of \$265 for 1950-51.

Salaries and Wages

The total increase in salaries and wages amounts to \$2,682 or 7.6 percent. This increase is attributable to normal salary adjustments in the amount of \$322; plus one proposed new position of women's parole officer to become effective on November 1, 1951, the salary cost of which is scheduled at \$2,360.

The number of presently authorized positions totals seven. Six of these are for the parole function. The additional proposed new position of parole officer, since it is to become effective on November 1, 1951, is the equivalent of 0.7 of a full position. This represents a 23 percent increase in parole officers as compared to a 13 percent increase in the average number of parolees supervised. The latter figure is scheduled to go to 217 in 1951-52 as compared to an average of 191 during the Fiscal Year 1950-51, a net increase of 26 parolees. The resulting increase in staff as compared to the average number of parolees supervised will result in a ratio of 60 parolees per parole officer. This represents a reduction of four in case load over the experience in 1950-51 when the average case load was 64. This, in effect, is tantamount to an improvement in service to an extent of 6.3 percent.

1 Women's parole officer (effective November 1, 1951) (Budget page 150, line 56) ----- \$2,360

We recommend approval of this position based upon the projected increase in average parole population under supervision. We direct attention, however, to the fact that due to the limited staff in the past it has been necessary for extensive travel on the part of the individual parole officers in order to cover the entire State. With this addition to the existing staff, bringing the total number of parole officers to four, it is anticipated that there should be some upward revision in individual case loads in the event of further increases in the average number of parolees supervised. This should be true because travel time can be considerably reduced if the present staff is effectively placed to provide proper coverage throughout the State. This reduction in the amount of travel time will afford more supervision time for handling an increased case load.

Operating Expenses

Operating expenses for 1951-52 are scheduled at \$15,935. This is an increase of \$1,445 or 10 percent over the amount of \$14,490 estimated to be expended during the 1950-51 Fiscal Year. The increase in operating expenses is directly related to the increase in the number of parolees to be supervised, plus the addition of the one new position of women's parole officer.

Equipment

The total expenditures for equipment are scheduled at \$2,032 for 1951-52. This is an increase of \$958 or 89.2 percent over the amount of \$1,074 estimated to be expended in 1950-51. The increase in equipment expenditures is occasioned by the purchase of a new automobile incidental to the proposed new position of women's parole officer. No exception is taken to equipment purchases. We recommend approval of the entire budget as submitted.

Department of Corrections
YOUTH AUTHORITY

ITEM 59 of the Budget Bill

Budget page 153
Budget line No. 34

For Support of Departmental Administration From the General Fund

Amount requested	\$947,950
Estimated to be expended in 1950-51 Fiscal Year	938,497
Increase (1.0 percent)	\$9,453

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$6,358	\$4,078	\$2,280	160	9
Operating expense	10,220	10,220	---	160	10
Equipment	7,125	8,373	1,248	160	11
Total increase	\$9,453	\$5,925	\$3,528		

RECOMMENDATIONS

Amount budgeted	\$947,950
Legislative Auditor's recommendation	944,422
Reduction	\$3,528

ANALYSIS

The recommended reduction of \$3,528 consists of the following amounts in the categories indicated:

	Amount	Budget page	Line No.
<i>Salaries and Wages</i>			
A. 1 Intermediate typist-clerk	\$2,280	155	62
Reduction in Salaries and Wages: Total	\$2,280		
<i>Equipment</i>			
B. Equipment for proposed new position of inter- mediate typist-clerk	\$318	156	10
C. Additional equipment representing an improve- ment in service	930	160	11
Reduction in equipment: Total	\$1,248		
Total recommended reduction	\$3,528		

The total support budget of departmental administration is scheduled to increase \$9,453 or 1 percent with an increase of 50 wards or 2.8 percent in total ward population in all Youth Authority facilities coupled with an increase in parolees of 130 wards or 3.5 percent.

The trend of per capita costs for departmental administration is illustrated in the following table:

Per Capita Costs: Departmental Administration

Fiscal year	Total population all facilities	Total administrative costs*	Per capita cost*	Increase over preceding year	
				Amount	Percent
1948-49	1,620	\$427,093	\$263.64	---	---
1949-50	1,704	448,617	263.27	-\$0.37	†
1950-51	1,790	495,319	276.71	13.44	5.1
1951-52	1,840	494,064	268.51	-8.20	-2.9

* Exclusive of Bureau of Paroles
† Not significant

The per capita costs for administrative services of the Youth Authority, exclusive of the Bureau of Paroles, are scheduled to decline from \$276.71 in 1950-51 to \$268.51 in 1951-52, a decrease of \$8.20 or 2.9 percent.

The ratio of parolees to parole officers and the per capita costs for parole supervision are indicated in the following table:

Per Capita Costs of Parole Supervision				
	1948-49	1949-50	1950-51	1951-52
Parolees supervised as of June 30	3,287	3,640	3,740	3,890
Number of parole officers	48	51	54	56
Ratio parolees to officers	68.5	71	69	69
Average number parolees supervised	3,237	3,505	3,690	3,820
Bureau of Paroles costs	\$433,597	\$409,614	\$443,178	\$453,886
Per capita cost, parole supervision	\$134	\$117	\$120	\$119

The per capita costs for parole supervision of Youth Authority wards are scheduled to decrease from \$120 in 1950-51 to \$119 in 1951-52, a decrease of \$1 per ward.

The total cost of the Bureau of Paroles is estimated at \$453,886 in 1951-52. This is an increase of \$10,708 or 2.4 percent. The major portion of this increase is reflected in \$12,485 for normal salary increases, plus \$6,235 for three additional positions related to increased case load. Salary savings increase \$12,800 to operate as an offset item.

With respect to the presentation of work load ratios for parole supervision, we again make the point expressed in our previous analyses of this cost that all of the factors present are not taken into account. Specifically, the Youth Authority budget on Budget page 154, line 12, indicates the number of parole officers as of June 30, 1952, to be 56. An examination of the budget detail as shown on Budget page 157, lines 27 to 31, inclusive, indicates a total of 61 placement officer positions plus two proposed new placement officer positions shown on Budget page 157, lines 42 and 44. This makes a total of 63 placement officer personnel performing the parole function, or seven more than accounted for on Budget page 154, line 12.

The discrepancy arises because of a policy of omitting, for purposes of ratio evaluation, five parole officers assigned to do pre-parole work at various institutions and the chief and assistant chief of the bureau.

We again point out that pre-parole work as performed at the various institutions by the five placement officers assigned thereto, if actually within the specifications set forth for the position of placement officer, is essentially a part of the parole function. Therefore, the manpower devoted to its accomplishment should be included in the total manpower devoted to the parole function in order to arrive at an accurate over-all ratio.

Some progress has been made toward securing a more nearly uniform approach to the problem of evaluating position requirements for the parole function in the Youth Authority as well as in the Department of Corrections adult parole function.

To avoid any misunderstanding on the point, we do not believe that the over-all work load ratios for the two agencies should necessarily be the same. For purposes of adequate budgetary control, however, we

believe that in each instance all of the manpower and all of the costs expended in performing the parole function should be so grouped as to be susceptible of evaluation and comparison on a year-to-year basis and so presented in the Budget.

Salaries and Wages

The total increase in salaries and wages amounts to \$6,358 or 0.9 percent. This increase is attributable to \$21,673 in normal salary adjustments, plus \$10,885 for 4.5 proposed new positions and less an increase in salary savings of \$26,200.

The number of presently authorized positions totals 181.5. A total of 4.5 new positions are requested. This represents a 2.5 percent increase in staff as compared to a 2.8 percent increase in the total population at all Youth Authority facilities.

Trend of Ratios of Total Departmental Administrative Personnel to Wards

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Ratio of wards per employee</i>
1943-44	1,267	33	38.4-1
1944-45	1,595	94	17.0-1
1945-46	1,684	108	15.6-1
1946-47	1,414	128	11.0-1
1947-48	1,580	165	9.6-1
1948-49	1,620	170	9.5-1
1949-50	1,704	177	9.6-1
1950-51	1,790	181	9.9-1
1951-52	1,840	186	9.9-1

In effect this table after adjusting for 40-hour week positions reflects a 288 percent improvement in service from the standpoint of ratio of employees to wards, since the over-all work load ratio per employee measured in terms of total wards has been reduced that amount.

It is acknowledged that a major part of the increase in employees has been due to added positions in the parole function because of added case load. In 1943-44 the parole function had five positions, leaving a net of 28 positions for other functions in administration. In 1951-52 the parole function will have a total of 90 positions, leaving a net of 96 positions for other administrative functions. Thus, the increase in positions for administrative functions other than parole supervision has been from 28 positions to 96, a gain of 68 positions or 242.8 percent. During the same period, total ward population advanced from 1,267 to 1,840, an increase of only 573 or 45.2 percent.

From the foregoing it is clear that positions in Departmental Administration, for functions other than parole supervision, have been added at over five times the rate that total ward population has increased. This factor merits careful appraisal in determining the extent to which further additions to staff should be considered.

We further direct attention to the fact that the final 1950-51 Budget was predicated upon a total population figure of 1,831 wards in all Youth Authority facilities. The revised population estimate for 1950-51 is now 1,790 wards or 41 less than originally contemplated. The proposed 1951-52 Budget is predicated on a forecast of 1,840 wards or only nine more than was forecast in the final 1950-51 Budget. No additional institutions are contemplated to be in operation in 1951-52, although there will be some expansion in facilities at existing institutions. A

total of 35.9 new positions is proposed for all functions of the Youth Authority.

General considerations therefore appear to lend but little justification for additional positions in order to continue the same level of service as obtained in 1950-51.

The 4.5 proposed new positions plus one extended position are shown by function as follows:

<i>Function and position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Division of Administration			
General Office:			
1 Intermediate typist-clerk -----	\$2,280	155	62
Accounting Office:			
1 Senior account clerk (continue to June 30, 1952) -----	2,892	155	39
Division of Field Services			
Bureau of Paroles:			
1 Supervising placement officer (effective September 1, 1951) -----	3,760	157	42
1 Placement officer, grade 1 (effective February 1, 1952) -----	1,475	157	44
1 Intermediate stenographer-clerk (effective February 1, 1952) -----	1,000	157	46
Division of Diagnosis and Classification			
0.5 Senior clerical psychologist (one-half time, expires June 30, 1952) -----	2,370	158	42
<hr/> 5.5 Totals -----	<hr/> \$13,777		

The recommendations 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 recommended reductions set forth at the beginning of the analysis of this Budget item.

A. 1 Intermediate typist-clerk (Budget page 155, line 62) ----- \$2,280

This position is requested on the basis of increased work load in the office of the clerk of the Youth Authority, caused by increases in:

1. Number of cases on parole.
2. General increase in Youth Authority population.
3. Number of wards transferred between institutions.
4. Number of Youth Authority Board orders.

It is stated that the agency now has three positions doing this work and that no positions have been added to this office since January, 1947. The agency states that in view of an increase in work load in excess of 40 percent, an additional position is warranted.

We recommend deletion of the position.

With reference to the alleged 40 percent increase in work load, an examination of three items of work load above stated for which data are available shows that:

1. The number of cases on parole has increased from 2,938 in 1947-48 to 3,820 for 1951-52, a gain of 882 or 30 percent.
2. The Youth Authority population has increased from 1,580 in 1947-48 to a forecast of 1,840 in 1951-52, a gain of 260 or 16 percent.

3. The number of Youth Authority Board orders has increased from 12,144 in 1947-48 to a forecast of 17,452 in 1951-52, a gain of 5,309 or 44 percent.

We find, therefore, that only one of the three items of work load is in fact scheduled to reflect an increase in excess of 40 percent. The increases in the other verifiable items of work load range are 16 and 30 percent.

Even if there were in fact a 40 percent increase in work load, the allowance of an additional position at this time would presuppose that the existing staff, at the time of the last increase in personnel, stated to have been in January, 1947, was then working to full capacity and could absorb no additional work load. The records of the agency do not indicate this to be so.

As a matter of fact in 1949-50, the agency expended only \$225 for temporary help to alleviate excess work load in the clerk's office. So far this year, July through October, a period of four months, they have expended \$150. Prorated for the full fiscal year this would amount to \$600 or approximately one-fourth the annual salary cost of the proposed new position. This small expenditure for temporary help can hardly justify the establishment at this time of a full-time position. This is particularly true when the nature of the duties are clerical and routine in nature and are therefore readily susceptible of accomplishment by temporary help.

The Budget already provides \$1,000 for temporary help on Budget page 155, line 56. The added work load to be accomplished should continue to be performed by temporary help until such time as the annual amount expended therefor closely approaches the annual salary cost for a full-time clerical position. At that time the request should be made for a proposed new position, and if allowed, a corresponding reduction then be made in allowances for temporary help.

We understand that much of the work load that does exist in this unit consists of some backlog in the filing operations. The agency has an existing vacant position of intermediate file clerk. This position was authorized to permit the establishment and operation of a central filing system. Limitations on office space have precluded the setting up of such a system to date. The filling of this position therefore has been held in abeyance by the Department of Finance. We suggest that this position be released and the agency be permitted to fill it. This will provide some assistance in the work load of the clerk's office and will also permit the agency to cull out files now in storage as well as those scheduled to go into storage. This process should reduce the bulk of filed material and effect some savings on equipment by reducing the number of additional files and transfer cases required to be purchased during the 1951-52 Fiscal Year.

1 Senior account clerk (Continue June 30, 1952) (Budget page 155, line 39) ----- \$2,892

This position was approved in the 1950-51 Budget by the Legislature for a period of one year only. The continuation of the position on a permanent basis was to be contingent upon the findings of a survey to be made by the Department of Finance. The survey recommends that this position be extended for another year until establishment of the Northern

California Reception Center and Clinic and the decentralization of the accounts to the Los Guilucos School for Girls is accomplished.

We recommend approval of the continuation of the position for one year to June 30, 1952.

- 1 *Supervising placement officer (Effective September 1, 1951)*
(Budget page 157, line 42)-----\$3,760
- 1 *Placement officer, grade 1 (Effective February 1, 1952)*
(Budget page 157, line 44)-----\$1,475

The above positions are requested on a staggered basis to provide for forecasted increase in total parole case load at the same level of service as now exists. The current ratio is one parole officer for each 70 active parole cases, excluding five officers assigned to pre-parole work at the institutional level.

We recommend approval of the two positions.

- 1 *Intermediate stenographer-clerk (Effective February 1, 1952)*
(Budget page 157, line 46)-----\$1,000

This position is requested to provide stenographic services for additional placement officers. We recommend approval of the position.

A review of the trend of work load ratios for stenographers in the Bureau of Paroles is reflected in the following table.

<i>Fiscal Year</i>	<i>Average parolee case load</i>	<i>Total stenographers</i>	<i>Case load per stenographer</i>
1945-46	1,983	12	165.2
1946-47	2,490	17	146.5
1947-48	2,938	22	133.5
1948-49	3,237	23	140.7
1949-50	3,505	24	146.0
1950-51	3,690	25	147.6
1951-52	3,820	26	146.9

The above table indicates a fairly even case load average for the stenographic staff since 1945-46. In the latter fiscal period the load was about 13 percent heavier than it is now. Since that time there has been an acquisition of dictating equipment which should have considerably reduced the average stenographic time per report. This in turn should have permitted a gradual increase in the typing work load per stenographer, if we are to realize the saving inherent in the proper use of dictating equipment.

If the same level of stenographic service to parolee case load were to obtain as existed in 1945-46, a total of only 23 stenographic positions would be required for 1951-52, or a reduction of three positions.

Full and complete use of dictating equipment should result in increasing the case load per stenographer at least 20 to 25 percent. These latter savings have failed to materialize.

We recommend that a work load and time study be made by the management analysis section of the Department of Finance in order to determine proper staffing ratios of stenographers in relation to both placement officers and average parolee case loads, both with and without the use of dictating and transcribing equipment.

We are concurring at this time in the request for the added position since there are factors other than the ratios involved which should be considered in determining work load. Some of these are the geographical

distribution and size of the various field offices and staffs. Allowing the added position will provide for continuing approximately the same level of service pending completion of the recommended study.

0.5 Senior clinical psychologist (One-half time, expires June 30, 1952) (Budget page 158, line 42)-----\$2,370

This position is requested to provide psychological service at the Paso Robles School for Boys. At the present time this facility is receiving many wards directly upon commitment, without having the benefit of the ward first being processed clinically through either the Fred C. Nelles School for Boys or at Preston.

Currently some attempt is being made to provide this service in part by having staff members travel from Preston to Paso Robles. This is both time consuming and presents an added expense.

We recommend approval of the position for one year.

This service should be discontinued upon completion of the new reception centers.

Operating Expenses

Operating expenses are scheduled at \$231,265 for 1951-52. This is an increase of \$10,220 or 4.6 percent over the amount of \$221,045 estimated to be expended in the 1950-51 Fiscal Year.

The increase by function for operating expenses is indicated below:

Function	Increase in operating expenses	
	Amount	Percent
Authority -----	---	---
Division of Administration -----	\$6,270	9.4
Division of Field Services:		
Bureau of Delinquency Prevention -----	790	3.3
Bureau of Paroles -----	2,630	2.4
Division of Diagnosis and Classification -----	530	15.8
Division of Training and Treatment -----	---	---
Total -----	\$10,220	4.6

The largest increase in operating expense occurs in the Division of Administration, and amounts to \$6,270. This is primarily made up of a \$2,505 increase in office expense and a \$3,575 increase in printing.

The increase of \$2,505 is reflected mainly in an increase of \$1,100 for operating costs of the new equipment control punch card system and \$600 for new annual furniture refinishing program, the remainder of \$800 being largely due to price increases.

The increase of \$3,575 in printing costs is due largely to a provision of \$2,075 to print a report on the Youth Authority program. Printing a training manual, binding all past Youth Authority minutes and price increases account for the balance.

The next largest increase in operating expenses, amounting to \$2,630 occurs in the Bureau of Paroles and is directly related to increased staff and parole case loads.

We believe that total costs incurred for long distance telephone and telegraph charges bear special attention. The following table indicates by function, within Departmental Administration, proposed expenditures for 1951-52:

	1951-52 Exchange charges	Long distance	Teletype and telegraph
Authority -----	---	\$320	\$10
Division of Administration -----	\$8,630	2,350	90
Division of Field Services			
Bureau of Delinquency Prevention -----	---	1,350	70
Bureau of Paroles -----	---	8,395	315
Division of Diagnosis and Classification -----	---	405	25
Division of Training and Treatment -----	---	650	20
Totals -----	\$8,630	\$13,470	\$530
Total Telephone and Telegraph -----	\$22,630		

Although the total telephone and telegraph charges for 1951-52 are scheduled at the approximate level for 1950-51, nevertheless we direct attention to the sizable proportions of this expenditure, namely \$22,630, for Departmental Administration alone. Out of the total expenditure of \$14,000 for long distance toll charges and teletype and telegraph charges, only \$530 or 3.8 percent is expended for teletype and telegraph, while \$13,470 or 96.2 percent is for long distance toll charges. The inescapable conclusion is that too little use is made of teletype in contrast to the use of long distance telephone. Teletype is much more economical than long distance communication and should be favored to the utmost as a result. Generally we believe that much of state business is not so urgent from a standpoint of immediate time that more of it could not be transacted via either ordinary or air mail and special delivery with a resulting substantial saving in both long distance and telegraph charges.

It is expected that the procedure on long distance telephone calls placed into effect by the Department of Finance will cut costs substantially. This department should show especially good results if the procedure is adhered to properly.

Equipment

Equipment expenditures are scheduled at \$19,228 for 1951-52. This is a decrease of \$7,125 or 27 percent under the amount of \$26,353 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$19,228 for equipment, the sum of \$11,777 is requested for replacement of items deemed obsolete or no longer serviceable. This is \$8,452 or 41.8 percent less than is estimated to be expended for replacement items in 1950-51.

The increase by function for replacement equipment is as follows:

Function	1950-51	Replacement equipment		
		1951-52	Amount	Percent
Authority -----	---	\$25	\$25	100.0
Division of Administration -----	15,445	4,723	-10,722	-69.4
Bureau of Delinquency Prevention -----	850	1,342	492	57.9
Bureau of Paroles -----	3,738	4,692	954	25.5
Division of Diagnosis and Classification -----	135	50	-85	-63.0
Division of Training and Treatment -----	61	945	884	1,449.2
Total -----	\$20,229	\$11,777	-\$8,452	-41.8

The sum of \$11,777 requested for replacement items represents 6.4 percent of an equipment investment of \$184,623 on May 31, 1950.

The further sum of \$7,451 is requested for *additional* items of equipment. This is \$1,327 or 21.7 percent more additional equipment than is estimated to be expended in 1950-51.

The increase by function for additional equipment is as follows:

Function	Additional equipment			
	1950-51	1951-52	Amount	Percent
Authority	\$24	\$25	\$1	4.2
Division of Administration	1,744	1,903	159	9.1
Bureau of Delinquency Prevention	100	100	0	—
Bureau of Paroles	3,839	5,043	1,204	31.4
Division of Diagnosis and Classification	334	305	—29	—8.7
Division of Training and Treatment	83	75	—8	—9.6
Total	\$6,124	\$7,451	\$1,327	21.7

The largest amount requested for additional equipment occurs in the Bureau of Paroles and covers additional office equipment and automobiles incidental to the increase in parole officers.

Additional equipment for the Division of Administration consists primarily of file cabinets, transfer cases, normal increases in work load, together with necessary office furniture and equipment for the proposed new position of intermediate typist-clerk.

B. *We recommend the deletion of \$318 covering the additional equipment for the proposed new position of intermediate typist-clerk in line with our recommendation above for the deletion of the position.*

The activities of the presently authorized position of intermediate file clerk to permit culling of present files should result in some saving out of the \$833 scheduled for the purchase of additional files and transfer cases.

C. The purchase of additional equipment 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.

An examination of the requests for additional equipment, indicates that the total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$6,521.

The difference between this sum of \$6,521 and the amount of \$7,451 requested for all *additional* items of equipment is \$930. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget. We therefore recommend the further deletion of \$930 from additional equipment.

An examination of the individual requests for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

**Department of Corrections
YOUTH AUTHORITY**

ITEM 60 of the Budget Bill

Budget page 160
Budget line No. 34

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

Amount requested -----	\$4,000
Estimated to be expended in 1950-51 Fiscal Year -----	4,000
Increase -----	None

RECOMMENDATIONS

Amount budgeted -----	\$4,000
Legislative Auditor's recommendation -----	4,000
Reduction -----	None

ANALYSIS

The meetings of this committee serve as a forum for the exchange of ideas and techniques in connection with many general delinquency problems and to that extent are beneficial to the Youth Authority and others concerned with this problem.

We recommend approval of the item as requested.

**Department of Corrections
YOUTH AUTHORITY**

ITEM 61 of the Budget Bill

Budget page 160
Budget line No. 41

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

Amount requested -----	\$21,500
Estimated to be expended in 1950-51 Fiscal Year -----	21,500
Increase -----	None

RECOMMENDATIONS

Amount budgeted -----	\$21,500
Legislative Auditor's recommendation -----	21,500
Reduction -----	None

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 in the amount of \$21,500.

**Department of Corrections
YOUTH AUTHORITY**

ITEM 62 of the Budget Bill

Budget page 160
Budget line No. 49

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

Amount requested -----	\$75,500
Estimated to be expended in 1950-51 Fiscal Year -----	75,500
Increase -----	None

RECOMMENDATIONS

Amount budgeted	\$75,500
Legislative Auditor's recommendation	75,500
<hr/>	
Reduction	None

ANALYSIS

The amount requested for 1951-52 is the same as is estimated to be expended in the 1950-51 Fiscal Year. The expenditure is largely for transportation costs, sheriff's fees and traveling expenses.

We recommend approval as requested.

**Department of Corrections
YOUTH AUTHORITY**

ITEM 63 of the Budget Bill

Budget page 160
Budget line No. 57

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

Amount requested	\$33,100
Estimated to be expended in 1950-51 Fiscal Year.....	32,800
<hr/>	
Increase (0.9 percent)	\$300

RECOMMENDATIONS

Amount budgeted	\$33,100
Legislative Auditor's recommendation	33,100
<hr/>	
Reduction	None

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 64 of the Budget Bill

Budget page 161
Budget line No. 24

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

Amount requested	\$100,000
Estimated to be expended in 1950-51 Fiscal Year.....	100,000
<hr/>	
Increase	None

RECOMMENDATIONS

Amount budgeted	\$100,000
Legislative Auditor's recommendation	100,000
<hr/>	
Reduction	None

ANALYSIS

This item constitutes authorization for the Director of Finance to transfer 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 65 of the Budget Bill

Budget page 168
Budget line No. 8

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

Amount requested	\$240,445
Estimated to be expended in 1950-51 Fiscal Year.....	214,240
Increase (12.2 percent)	<u>\$26,205</u>

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$10,658	\$934	\$9,724	171	58
Operating expense	14,300	14,300	---	171	59
Equipment	1,807	<u>-2,422</u>	4,229	171	60
Less:					
Increase in reimburse- ments	<u>-560</u>	<u>-560</u>	---	171	63
Total increase	<u>\$26,205</u>	<u>\$12,252</u>	<u>\$13,953</u>		

RECOMMENDATIONS

Amount budgeted	\$240,445
Legislative Auditor's recommendation	226,492
Reduction	<u>\$13,953</u>

ANALYSIS

The recommended reduction of \$13,953 consists of the following amounts in the categories indicated:

	Amount	Budget page	Line No.
Salaries and Wages			
A. 2 Assistant head boys group supervisors.....	\$6,744	170	15
B. 1 Intermediate clerk	2,280	170	20
C. 0.2 Temporary help (in-service training)	700	170	22
Reduction in salaries and wages: Total.....	<u>\$9,724</u>		
Equipment			
D. 1 Additional automobile	\$1,625	169	17
E. Additional equipment for an improved level of service	2,604	171	60
Reduction in equipment: Total.....	<u>\$4,229</u>		
Total recommended reduction.....	<u>\$13,953</u>		

The trend of per capita cost for this facility is illustrated in the following table:

Per Capita Costs—Fricot Ranch School for Boys

Institution	1949-50	1950-51	Increase		1951-52	Increase	
			Amount	Percent		Amount	Percent
population	91	120	29	31.9	145	25	20.8
Per capita costs.....	\$2,078	\$1,785	<u>-\$293</u>	<u>-14.1</u>	\$1,658	<u>-\$127</u>	<u>-7.1</u>

The total support budget of this facility is scheduled to increase \$26,205 or 12.2 percent with an increase of 25 or 20.8 percent in ward population.

This results in the per capita cost going from \$1,785 to \$1,658, a decrease of \$127 or 7.1 percent.

This trend from a per capita cost standpoint is very commendable.

We also desire to direct attention to the fact that the total expenditure for support for 1950-51 is scheduled at \$214,240. This is \$15,920 or 6.9 percent less than the amount of the Budget Act appropriation of \$230,160 for 1950-51. This also is deserving of favorable comment.

Salaries and Wages

The total increase in salaries and wages amounts to \$10,658 or 7.5 percent. This increase is attributable to normal salary adjustments of \$5,232, four proposed new positions and two reclassifications amounting to \$13,726, less an increase in salary savings of \$8,300.

The number of presently authorized positions totals 43.4. Four new positions are requested. This represents a 9.2 percent increase in staff as compared to a 20.8 percent increase in population at this facility.

Trend of Ratios of Total Personnel and Custodial Personnel to Wards

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Wards per employee</i>	<i>Total custodial employees</i>	<i>Wards per custodial employee</i>
1944-45	82	24.0	3.4	10	8.2
1945-46	99	24.0	4.1	9	11.0
1946-47	91	28.0	3.3	10	9.1
1947-48	93	38.3	2.4	14.1	6.6
1948-49	98	37.1	2.6	14.9	6.6
1949-50	91	39.1	2.3	16	5.7
1950-51	120	43.6	2.8	18	6.7
1951-52	145	52.6	2.8	20	7.3

The above table after adjustment for 40-hour week positions reflects a 14.2 percent improvement in service since 1944-45 from the standpoint of the ratio of total employees required to service expanding population. This result, plus the fact that the 1951-52 Budget is predicated upon a population figure five wards less than was forecast in the 1950-51 Budget at the time it was presented, merits general consideration in connection with evaluating the necessity for adding further positions at this time.

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

<i>Function and position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Business manager, grade 1 (replacement of one chief engineer, grade 1)	\$436	168	71
Care and Welfare			
2 Assistant head boys group supervisors	6,744	170	16
Supervisor of academic instruction (replacement of one high school teacher)	374	170	19
1 Intermediate clerk	2,280	170	20
0.1 Sabbatical leave (six weeks)	420	170	21
0.2 Temporary help (in-service training)	700	170	22
Maintenance and Operation of Plant			
1 Building maintenance man	2,772	170	62
4 Totals	\$13,726		

The recommendations 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 recommended deductions, it denotes the particular item listed in the tabulation

of all recommended reductions set forth at the beginning of the analysis of this budget item.

1 *Business manager, grade 1 (Reclassification of existing position, chief engineer) (Budget page 168, line 71)*-----\$436

With the increase in the size of this facility both from the standpoint of population and the number of buildings, it is recognized that the standard staffing pattern, providing for a business manager, may well be followed. The added cost in this instance is nominal since the new position replaces that of chief engineer.

We recommend approval of the position.

A. 2 *Assistant head boys group supervisors (Budget page 170, line 16)*-----\$6,744

These two positions are requested to provide for an added level of supervision service over boys group supervisors and furnish 16-hour supervisory coverage. The same two positions were requested last year, and two boys group supervisors were allowed instead for effective coverage of wards for 1950-51. At that time the school population for 1950-51 was forecast at 150; it is now estimated to attain only 120 and is proposed to reach only 145 in 1951-52.

We recommend the deletion of these two positions.

The present staff of boys group supervisors totals only 17. One head boys group supervisor is provided for custodial supervision coverage over this staff. We fail to find any real justification for adding the type of supervision coverage requested. On the basis of work load it would appear that the same level of service will be obtained from the present custodial staffing pattern. We believe that added supervision over supervisors is not warranted.

Supervisor of academic instruction (Replacement of one high school teacher) (Budget page 170, line 19)-----\$374

The supervision of present teaching staff is now accomplished on a part-time basis by the high school teacher.

We recommend approval of the above request.

B. 1 *Intermediate clerk (Budget page 170, line 20)*-----\$2,280

A similar position of intermediate stenographer-clerk was requested last year and deletion by the Legislature in the 1950-51 Budget. At that time the request was predicated upon a population increase of from 100 to 150 wards. It was pointed out in our analysis at that time that the request would provide a higher level of stenographic service than existed at other comparable institutions.

We recommend deletion of the position.

The present request reflects primarily a change in the title of the position requested. No work load data has been presented to show the volume and nature of any backlog of clerical work, or any other definite measure of the need for the position. The justification merely recites the general type of duties to be performed. Further, the justification concludes with the statement (emphasis added): "The load of strictly nonstenographic work, all of which at present is carried by the two intermediate stenographer-clerks, and which will be increased very

appreciably when the population is increased to 150, should be properly assigned to an intermediate clerk, thus relieving the stenographer-clerks of nonstenographic duties and permitting them to spend their time on the increased demand for strictly stenographic types of work.”

From the foregoing statement it appears clear that the present staff of stenographers are taking care of the incidental purely clerical work. The increase in population referred to in the statement is negligible since the 1950-51 Budget was originally predicated upon a forecasted population of 150 wards. It is estimated now to reach only 120 wards for 1950-51 and is scheduled to increase to only 145 for 1951-52. This is five less than the original forecast and only 25 more than the present work load evaluation.

We believe that as a general rule before a full-time clerical position is requested, there should have been established a record that will show performance of the duties of the position on an overtime or temporary help basis to the extent that it will be more economical and will better serve the interests of the State to provide a full-time permanent position to accomplish the particular work justifying such overtime or temporary help. This is especially true in the absence of any measurable backlog of vital work not now being performed.

Since these criteria are lacking, we recommend against the position.

0.1 *Sabbatical leave (six weeks) (Budget page 170, line 21) ----- \$420*

We recommend approval of the above request.

C. 0.2 *Temporary help (in-service training) (Budget page 170, line 22) ----- \$700*

This request constitutes the implementation of an expanded level of service as far as the Youth Authority is concerned. The total amount involved in this policy item is \$7,180. This is represented by the following amounts at each of the Youth Authority facilities as indicated:

In-Service Training Costs	
Facility	Amount
Fricot -----	\$700
Nelles -----	2,260
Paso Robles -----	1,095
Preston -----	7,600*
Los Guilucos -----	1,280
Ventura -----	1,845
Total -----	\$14,780

* Preston School of Industry already has an allowance for in-service training.

We recommend deletion of the request.

The amounts requested will provide funds for the purpose of paying employees for the time which they spend in attending in-service training classes, rather than have them attend such training on their own time.

The actual request of the Youth Authority is based upon an allowance for a seven-day indoctrination period for each new custodial employee. Personnel turnover has been estimated at 15 percent. The allowance thus constitutes seven days in-service training for up to 15 percent of custodial staff as determined by new recruitments.

In addition there is provided funds for three days per year in-service training for all permanent custodial employees. The above provisions would be uniform in all Youth Authority facilities with the exception of the Preston School of Industry. At this facility, in-service training has been provided on the same basis as for the Department of Corrections in the adult penal institutions. This latter basis provides an allowance of eight days per year for all custodial positions with a much higher level of cost as a consequence.

The Youth Authority, in making the request for in-service training allowances, points out that it is at a disadvantage from a recruitment standpoint in regard to correctional officers when compared to the adult penal institutions. The Youth Authority has heretofore conducted its in-service training on employee time or as a part of the over-all job, with the exception of Preston where a special budget allowance has been in effect.

We concur in the contention that if the item is allowed in one place, i.e., in adult correctional facilities, there appears no good reason why the Budget should not be consistent and make provision for it in the Youth Authority.

The present request of the Youth Authority is more modest in scope than currently exists in the Department of Corrections. We believe that the basic for in-service training allowances should be computed on the same basis and accordingly either the Youth Authority amounts increased or the allowances for adult facilities decreased.

As a policy matter, however, we believe the present request should be deleted in its entirety as an improvement in service at state expense, and that it should be achieved on employee time without reimbursement, a policy which should also apply to the Department of Corrections.

1 *Building maintenance man (Budget page 170, line 62)*-----\$2,772

With the elimination of the position of chief engineer in favor of that of business manager, coupled with the recent completion of the three new dormitories at this facility, it is indicated that an augmentation of the maintenance staff is in order.

We recommend approval of this position.

Operating Expenses

Operating expenses are scheduled at \$92,315 for 1951-52. This is an increase of \$14,300 or 18.3 percent over the amount of \$78,015 estimated to be expended in the 1950-51 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 -----	\$1,645	32.7
Support and subsistence -----	8,265	17.6
Care and welfare -----	1,930	24.5
Maintenance and operation of plant -----	2,060	13.3
Farming and processing -----	400	15.4
Total -----	\$14,300	18.3

The upward trend in operating expenses is all primarily attributable to population and price increases plus expanded facilities.

One of the largest increases in operating expense is that for exchange charges for telephone service. In 1949-50 the charge for this service was \$45. In 1950-51 it is estimated at \$875. This is an increase of \$830 or 1,844 percent. For 1951-52 it is proposed to advance to \$1,710. This is a further increase of \$880 or 106 percent.

We understand these charges to be the result of installing an automatic telephone system for which \$5,500 was appropriated from 1950-51. We raised objections to this latter expenditure for capital outlay as a type of installation that was unwarranted at this facility. This was deemed to be particularly true in view of the proposed expenditure at the same time of \$2,000 to improve existing telephone line to Angels Camp. The net result has been to raise the per capita costs for telephone exchange service from 49 cents per ward to over \$11.72 per ward.

We cite these facts at this time to point out a situation where an investment of \$5,000 in capital outlay merely to improve an existing service results in a continuing charge for increased operating expense equivalent over 33.3 percent of the investment.

We also believe that all future requests for capital outlay projects of this nature should carry with them estimates of the annual saving or increased costs, if any, that may be expected upon completion of the project.

Equipment

Equipment expenditures are scheduled at \$5,388 for 1951-52. This is an increase of \$1,807 or 50.5 percent over the amount of \$3,581 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$5,388 for equipment, the sum of \$777 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	1950-51	1951-52	Replacement equipment Increase	
			Amount	Percent
Administration	\$50	\$50	--	--
Support and subsistence.....	208	227	19	9.1
Care and welfare.....	675	250	—425	—63.0
Maintenance and operation of plant...	350	100	—250	—71.4
Farming and processing.....	50	150	100	200.0
Total	\$1,333	\$777	—\$556	—41.7

The sum of \$777 requested for replacement items represents 1.3 percent of an equipment investment of \$61,149 on May 31, 1950.

The equipment investment on a per capita basis is \$421.71 per inmate.

The further sum of \$4,611 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

Function	1950-51	1951-52	Additional equipment Increase	
			Amount	Percent
Administration	\$793	\$1,987	\$1,194	150.6
Support and subsistence.....	100	100	--	--
Care and welfare.....	980	1,010	30	3.1
Maintenance and operation of plant...	100	529	429	429.0
Farming and processing.....	275	985	710	258.2
Total	\$2,248	\$4,611	\$2,363	105.1

D. The major increase in additional equipment occurs in administration. This is attributable to the request for an additional passenger vehicle at a cost of \$1,625.

The justification supporting the request is predicated upon a proportionate increase in the need for automotive services commensurate with the increase in population.

Again we point out that this facility failed to attain the 150 population estimated for it at the time the 1950-51 Budget was presented. Revised estimates place 1950-51 population at 120, which is 30 wards or 20 percent below the original forecast. The 1951-52 forecast places ward population at 145 which is still five wards below the original 1950-51 Budget. In any event the increase of 25 wards now estimated for 1951-52 would hardly in itself seem to justify an additional automobile.

The facility has at present a total of four trucks, including the fire truck, and two passenger vehicles, one of which is a sedan and the other a carryall. In 1949-50, the carryall traveled an average of only 1,628 miles per month, while the sedan averaged only 858 miles per month. For both 1950-51 and 1951-52 these two vehicles are estimated to average 1,416 and 1,083 miles per month respectively. Neither of these usages are excessive. In fact, the sedan is being operated only slightly above the minimum monthly mileage which supports the use of a state-owned vehicle.

With the limited use indicated, we believe that an additional vehicle is not warranted at this time. *We accordingly recommend a reduction of \$1,450 in the amount budgeted for an additional automobile, with an appropriate adjustment in automobile operating expense.*

E. The purchase of additional equipment 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 increase necessitated by increments in population or other related work load factors.

An examination of the requests for additional equipment indicates that the total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$2,007.

The difference between this sum of \$2,007 and the amount of \$4,611 requested for all *additional* items of equipment is \$2,604. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

We recommend deletion of the further sum of \$2,604 from additional equipment representing an improved level of service.

An examination of the individual request for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Youth Authority

Production and Expenditures—Farming and Processing				
	1948-49	1949-50	1950-51	1951-52
Local production consumed.....	\$1,895	—\$2,962	\$4,470	\$5,570
Surplus products sales.....	84	---	60	60
Total value of production	\$1,979	\$2,962	\$4,530	\$5,630
Salaries and wages.....	---	---	---	---
Operating expenses.....	1,365	2,392	2,600	3,000
Total operating costs	\$1,365	\$2,392	\$2,600	\$3,000
Gross operating profit.....	\$614	\$570	\$1,930	\$2,630
Equipment costs.....	80	488	325	1,135
Annual profit	\$534	\$82	\$1,605	\$1,495

The favorable balance shown in the farming and processing function is largely due to the fact that no charges are reflected for any employee time devoted to the operation.

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

ITEM 66 of the Budget Bill

Budget page 172
Budget line No. 8

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

Amount requested.....	\$656,078
Estimated to be expended in 1950-51 Fiscal Year.....	644,236
Increase (1.8 percent)	\$11,842

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$5,578	—\$54	\$5,632	176	9
Operating expense.....	515	515	---	176	10
Equipment.....	7,854	6,291	1,563	176	11
Less:					
Increased reimbursements.....	—2,105	—2,105	---	176	14
Total increase	\$11,842	\$4,647	\$7,195		

RECOMMENDATIONS

Amount budgeted.....	\$656,078
Legislative Auditor's recommendation.....	649,541
Reduction	\$6,537

ANALYSIS

The recommended reduction of \$6,537 consists of the following amounts in the categories indicated:

	Amount	Budget page	Line No.
Salaries and wages			
A. 1 Assistant head boys group supervisor.....	\$3,372	174	51
B. 7 Temporary help (in-service training).....	2,260	174	52
Reduction in salaries and wages: Total	\$5,632		
Equipment			
C. Items for improved services.....	\$905	176	11
Total recommended reduction	\$6,537		

Institution	Per Capita Costs						
	1949-50	1950-51	Increase		1951-52	Increase	
			Amount	Percent		Amount	Percent
population -----	308	315	7	2.3	315	--	--
Per capita cost-----	\$2,041	\$2,045	\$4	0.2	\$2,083	\$38	1.9

The total support budget of this facility is scheduled to increase \$11,842 or 1.8 percent with no change in ward population.

This results in the per capita cost going from \$2,045 to \$2,083, an increase of \$38 or 1.9 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$5,578 or 1.1 percent. This increase is attributable to normal salary adjustments of \$9,946, one new position and temporary help amounting to \$5,632, less an increase in salary savings of \$10,000.

The number of presently authorized positions totals 137.8. One new position is requested, plus an allowance for in-service training equivalent to 0.7 of a position. This represents a 1.2 percent increase in staff as compared to no change in population at this facility.

Trend of Ratios to Total Personnel and Custodial Personnel to Wards

Fiscal year	Population	Total employees	Wards per employee	Total custodial employees	Wards per custodial employee
1943-44-----	317	121.0	2.6	42.0	7.5
1944-45-----	313	118.0	2.7	42.0	7.5
1945-46-----	319	122.0	2.6	43.0	7.4
1946-47-----	318	122.0	2.6	42.6	7.5
1947-48-----	311	137.3	2.3	50.1	6.2
1948-49-----	306	136.3	2.2	55.9	5.5
1949-50-----	308	138.3	2.2	60.0	5.1
1950-51-----	315	137.8	2.3	60.0	5.3
1951-52-----	315	138.8	2.3	61.0	5.2

The above table after adjusting for 40-hour week positions reflects a 4.0 percent improvement in service since 1943-44 from the standpoint of the ratio of total employees required to service the total population. Population during this interim has fluctuated but very little. The high point occurred in 1945-46 at 319 wards, with a low of 306 wards in 1948-49. These trends, plus the fact that population for 1951-52 is scheduled to remain at the same figure as the current year, namely 315 wards, fail to give any support for any increase in personnel at this time.

The 1.7 proposed new positions are shown by function as follows:

Function and position

Care and Welfare	Amount	Budget page	Line No.
Custodial and Personal Care:			
1 Assistant head boys group supervisor-----	\$3,372	174	51
0.7 Temporary help (in-service training)-----	2,260	174	52
1.7 Total -----	\$5,632		

The recommendations 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 recommended reductions set forth at the beginning of the analysis of this Budget item.

A. 1 Assistant head boys group supervisor (Budget page 174, line 51) ----- \$3,372

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 also for 1949-50 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. We believe that no adequate justification has been presented to warrant increasing the level of service at this time.

0.7 Temporary help (in-service training) (Budget page 174, line 52) ----- \$2,260

The above request is to provide for a seven-day period of indoctrination training for new custodial employees plus a three-day period of in-service training for all permanent custodial employees.

We recommend deletion of the position.

The above request provides for increased services, which it is believed should be provided for on employee time and not at state expense, as discussed in detail under the same item at Fricot Ranch School for Boys.

Operating Expenses

Operating expenses are scheduled at \$162,755 for 1951-52. This is an increase of \$515 or 0.3 percent over the amount of \$162,240 estimated to be expended in the 1950-51 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 -----	\$165	1.6
Support and subsistence -----	235	0.2
Care and welfare -----	115	0.9
Maintenance and operation of plant -----	---	---
Farming and processing -----	---	---
Total -----	\$515	0.3

Increases in operating expenses are all nominal.

Equipment

Equipment expenditures are scheduled at \$17,650 for 1951-52. This is an increase of \$7,854 or 80.2 percent over the amount of \$9,796 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$17,650 for equipment, the sum of \$16,087 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	Replacement equipment			
	1950-51	1951-52	Amount	Percent
Administration -----	\$2,203	\$177	—\$2,026	—92.0
Support and subsistence -----	4,820	12,560	7,740	160.6
Care and welfare -----	1,420	2,060	640	45.1
Maintenance and operation of plant --	615	1,190	575	93.5
Farming and processing -----	100	100	0	0.0
Total -----	\$9,158	\$16,087	\$6,929	75.7

The sum of \$16,087 requested for replacement items represents 6.5 percent of an equipment investment of \$245,991 on May 31, 1950.

The equipment investment on a per capita basis is \$780.92 per inmate.

The major expenditure and increase in replacement equipment occurs under the support and subsistence functions.

Several large replacement items, such as an ice cream freezer at \$1,250, four steam kettles costing \$2,500, a new bakery oven at \$4,500, eighty beds costing \$1,000, and living room furniture and rugs for one boys' cottage costing \$1,250, comprise the bulk of these expenditures.

The further sum of \$1,563 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

Function	Additional equipment			
	1950-51	1951-52	Amount	Percent
Administration -----	\$288	\$50	—\$238	—82.6
Support and subsistence -----	100	450	350	350.0
Care and welfare -----	100	795	695	695.0
Maintenance and operation of plant --	100	218	118	118.0
Farming and processing -----	50	50	---	---
Total -----	\$638	\$1,563	\$925	145.0

The major expenditure for additional equipment occurs under the function of Care and Welfare. A request for five additional typewriters costing \$595 for school use by wards constitutes the principal request.

Perhaps the agency can effect a saving on this item by using typewriters scheduled for replacement in various institutional offices. Machines of this type are usually more than adequate for purposes of instruction and practice.

The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that \$658 is required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service. This amount deducted from the total of \$1,563 requested for all additional equipment leaves \$905. This latter sum is, therefore, the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

C. Accordingly, we recommend that funds for additional equipment be reduced by \$905.

An examination of the individual request for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Production and Expenditures—Farming and Processing				
	1948-49	1949-50	1950-51	1951-52
Local production consumed.....	\$15,042	\$11,187	\$11,185	\$11,185
Surplus products sales.....	2,734	2,425	---	---
Total value of production.....	\$17,776	\$13,612	\$11,185	\$11,185
Salaries and wages.....	\$7,202	\$7,260	\$7,260	\$7,260
Operating expenses.....	9,082	7,866	6,875	6,875
Total operating costs.....	\$16,284	\$15,126	\$14,135	\$14,135
Gross operating profit or loss.....	\$1,492	—\$1,514	—\$2,950	—\$2,950
Equipment costs.....	698	752	150	150
Annual profit or loss.....	\$794	—\$2,266	—\$3,100	—\$3,100

The farming and processing function continues to reflect an adverse financial trend. Every effort should be made to get this operation on as near a break-even basis as possible.

**Department of Corrections—Youth Authority
PASO ROBLES SCHOOL FOR BOYS**

ITEM 67 of the Budget Bill

Budget page 177
Budget line No. 7

For Support of Paso Robles School for Boys From the General Fund

Amount requested.....	\$282,048
Estimated to be expended in 1950-51 Fiscal Year.....	280,940
Increase (0.4 percent).....	\$1,108

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$6,336	—\$411	\$6,747	180	45
Operating expense.....	70	70	---	180	46
Equipment.....	—4,138	—4,702	564	180	47
Less:					
Increase in reimbursements.....	—1,160	—1,160	---	180	51
Total increase.....	\$1,108	—\$6,203	\$7,311		

RECOMMENDATIONS

Amount budgeted.....	\$282,048
Legislative Auditor's recommendation.....	274,737
Reduction.....	\$7,311

ANALYSIS

The recommended reduction of \$7,311 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Salaries and Wages			
A. 1 Intermediate account clerk.....	\$2,280	177	65
B. 1 Assistant head boys group supervisor.....	3,372	179	26
C. Temporary help (in-service training).....	1,095	179	27
Reduction in Salaries and Wages: Total.....	\$6,747		
Equipment			
D. Items of additional equipment for improved services	\$564	180	47
Reduction in Equipment.....	\$564		
Total Recommended Reduction.....	\$7,311		

Per Capita Costs—Paso Robles School for Boys

<i>Institution</i>	<i>1949-50</i>	<i>1950-51</i>	<i>Increase</i>		<i>1951-52</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>		<i>Amount</i>	<i>Percent</i>
population ----	127	135	8	6.3	135	--	--
Per capita costs--	\$2,004	\$2,081	\$77	3.8	\$2,089	\$8	0.4

The total support budget of this facility is scheduled to increase \$1,108 or 0.4 percent with no change in ward population.

This results in the per capita cost going from \$2,081 to \$2,089, an increase of \$8 or 0.4 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$6,336 or 3.4 percent. This increase is attributable to \$7,989 for normal salary adjustments, 2.3 proposed new positions and temporary help for in-service training amounting to \$6,747, less an increase in salary savings of \$8,400.

The number of presently authorized positions totals 54.2 and 2.3 new positions are requested. This represents a 4.2 percent increase in staff with no increase in population at this facility.

Trend of Ratios of Total Personnel and Custodial Personnel to Wards

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Wards per employee</i>	<i>Total custodial employees</i>	<i>Wards per custodial employee</i>
1947-48.....	46	39.6	1.2	7.8	5.9
1948-49.....	97	47.7	2.0	20.8	4.7
1949-50.....	127	51.7	2.5	24	5.3
1950-51.....	135	54.2	2.5	27	5.0
1951-52.....	135	56.2	2.4	28	4.8

The above table after adjustment for 40-hour week positions reflects a reversal in trend in the ratio of personnel to wards which should be expected in that this is a comparatively new facility. The starting ratio is usually very low in these cases, since a basic complement of personnel is necessary to operate a facility irrespective of initial population. As population develops new personnel should be added at a much slower rate than the rate of increase in wards in order to reach a normal sound operating basis.

It is clear that the present budget request contemplates an improvement in service from the standpoint of total positions requested.

Again, in view of a static population, we find no general basis of justification for the request for increased services.

The 2.3 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			
1 Intermediate account clerk -----	\$2,280	177	65
1 Assistant head boys group supervisor -----	3,372	179	26
0.3 Temporary help (in-service training) -----	1,095	179	27
2.3 Totals -----	\$6,747		

The recommendations 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 recommended reductions set forth at the beginning of the analysis of this Budget item.

A. 1 Intermediate account clerk (Budget page 177, line 65) ----- \$2,280

This position is requested in order to perform the functions of property clerk and to handle increased accounting load resulting from new construction.

We recommend deletion of the position.

The basis of the justification is general in nature and is not supported by any measurable work load data. It is true that new construction is under way at this facility and is scheduled to be completed by July of 1952. It is also true that equipping a new facility imposes added work load in connection with property records. However, the present budget already provides a total of five positions in the business and accounting office below the grade of business manager. These positions are set forth on Budget page 177, lines 54 to 59, inclusive.

If the requested new position is added, this would make six such positions. This would place the ratio at Paso Robles considerably above the level of similar service existing in other Youth Authority schools. This is shown in the following table:

**Comparison of Ratios of Accounting and Business
Office Personnel to Population, 1950-51**

<i>Facility</i>	<i>Total business accounting personnel *</i>	<i>Population</i>	<i>Ratio</i>
Fricot -----	1	145	1:145
Nelles -----	6	315	1:52
Paso Robles -----	5	135	1:27
Preston -----	9	640	1:71
Los Guillucos -----	1	115	1:115
Ventura -----	6	180	1:30

* Exclusive of business manager.

Paso Robles is already in the most favorable position when compared with other facilities. The allowance of an additional position would further distort the disparity in ratios. The population is scheduled to remain static at the 135 average.

*B. 1 Assistant head boys group supervisor (Budget page 179,
line 26) ----- \$3,372*

This position was requested last year and deleted by the Legislature. The request would provide for an increased level of service for supervisory coverage over custodial positions. It does contribute directly to

added supervision of wards at the school. *We recommend deletion of the position.*

Again we point out that the bulk of supervision and planning should take place in the normal daylight operating hours. The present Budget provides for such supervision to be available from the superintendent, the head boys group supervisor, and the existing assistant head boys group supervisor.

C. *Temporary help (in-service training) (Budget page 179, line 27)* ----- \$1,095

This is a new item of increased service at this facility. *We recommend deletion of the item* in line with our discussion of the same policy question under the analysis for the Fricot Ranch School for Boys.

Operating Expenses

Operating expenses are scheduled at \$91,280 for 1951-52. This is an increase of \$70 or 0.1 percent over the amount of \$91,210 estimated to be expended in the 1950-51 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 -----	\$40	0.5
Support and subsistence -----	—575	—1.0
Care and Welfare -----	35	0.4
Farming and processing -----	570	17.1
Total -----	\$70	0.1

Fluctuations in operating expense items are all nominal.

Equipment

Equipment expenditures are scheduled at \$3,714 for 1951-52. This is a decrease of \$4,138 or 52.7 percent under the amount of \$7,852 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$3,714 for equipment, the sum of \$2,560 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

<i>Function</i>	<i>Replacement equipment Increase</i>			
	<i>1950-51</i>	<i>1951-52</i>	<i>Amount</i>	<i>Percent</i>
Administration -----	\$339	\$100	—\$239	—70.5
Support and subsistence -----	400	225	—175	—43.7
Care and welfare -----	495	350	—145	—29.3
Maintenance and operation of plant -----	4,403	1,670	—2,733	—62.1
Farming and processing -----	265	215	—50	—18.9
Total -----	\$5,902	\$2,560	—\$3,342	—56.6

The sum of \$2,560 requested is for replacement items. This is a relatively new institution and original equipment has been capitalized. Therefore, the percentage of replacement equipment to total equipment investment is unknown at present.

The further sum of \$1,154 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

Function	Additional equipment			
	1950-51	1951-52	Amount	Increase Percent
Administration -----	\$1,750	\$114	—\$1,636	—93.5
Support and subsistence -----	---	100	100	100.0
Care and welfare -----	200	100	—100	—50.0
Maintenance and operation of plant --	---	690	690	690.0
Farming and processing -----	---	150	150	150.0
Total -----	\$1,950	\$1,154	—\$796	—4.1

D. The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that the total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$590.

The difference between this sum of \$590 and the amount of \$1,154 requested for all *additional* items of equipment is \$564. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget. *We accordingly recommend deletion of the sum of \$564 from additional equipment.*

An examination of the individual requests for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Production and Expenditures—Farming and Processing

	1948-49	1949-50	1950-51	1951-52
Local production consumed -----	\$412	\$1,780	\$4,780	\$5,395
Surplus products sales -----	7	---	120	660
Total value of production -----	\$419	\$1,780	\$4,900	\$6,055
Salaries and wages -----	\$3,064	\$2,952	\$3,099	\$3,255
Operating expenses -----	840	2,565	3,330	3,900
Total operating costs -----	\$3,904	\$5,517	\$6,429	\$7,155
Gross operating profit or loss -----	—\$3,485	—\$3,737	—\$1,529	—\$1,100
Equipment costs -----	---	83	265	365
Annual profit or loss -----	—\$3,485	—\$3,820	—\$1,794	—\$1,465

The size of the annual loss at this facility for farming and processing is steadily diminishing. Further improvement in the value of local production consumed should eliminate the loss factor entirely.

**Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY**

ITEM 68 of the Budget Bill

Budget page 181
Budget line No. 7

For Support of Preston School of Industry From the General Fund

Amount requested -----	\$1,244,165
Estimated to be expended in 1950-51 Fiscal Year -----	1,238,472
Increase (0.5 percent) -----	\$5,693

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$28	\$28	---	186	50
Operating expense -----	785	785	---	186	51
Equipment -----	8,275	5,567	\$2,708	186	52
Less:					
Increase in reimburse- ments -----	—3,395	—3,395	---	186	55
Total increase -----	\$5,693	\$2,985	\$2,708		

RECOMMENDATIONS

Amount budgeted -----	\$1,244,165
Legislative Auditor's recommendation -----	1,241,457
Reduction -----	\$2,708

ANALYSIS

The recommended reduction of \$2,708 consists of the following amount in the category indicated:

Equipment

A. Additional equipment items for improved services -----	Amount	Budget page	Line No.
	\$2,708	186	52
Total Recommended Reduction -----	\$2,708		

Per Capita Costs

	1949-50	1950-51	Increase		1951-52	Increase	
			Amount	Percent		Amount	Percent
Institution population ----	495	515	20	4.0	515	--	--
Per capita cost---	\$2,000	\$1,935	—\$65	—3.3	\$1,944	\$9	0.5

The total support budget of this facility is scheduled to increase \$5,693 or 0.5 percent with no increase in inmate population.

This results in the per capita cost going from \$1,935 to \$1,944, an increase of \$9 or 0.5 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$28. This increase is attributable to normal salary adjustments of \$24,028, less an increase in salary savings of \$24,000.

The number of presently authorized positions totals 262.5. No new positions are requested.

Trend of Ratios of Total Personnel and Custodial Personnel to Wards

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Wards per employee</i>	<i>Total custodial employees</i>	<i>Wards per custodial employee</i>
1943-44	692	205	3.4	92	7.5
1944-45	676	202	3.3	94	7.2
1945-46	626	210	3.0	93	6.7
1946-47	568	217	2.6	98.2	5.8
1947-48	643	268.8	2.4	121.5	5.3
1948-49	601	268	2.2	129	4.7
1949-50	618	264.5	2.3	124	5.0
1950-51	640	262.5	2.4	125	5.1
1951-52	640	263	2.4	125	5.1

The above table after adjustment for 40-hour week positions reflects an over-all improvement in service since 1943-44 of 25.9 percent measured in terms of ward-employee ratios.

Operating Expenses

Operating expenses are scheduled at \$357,135 for 1951-52. This is an increase of \$785 or 0.2 percent over the amount of \$356,350 estimated to be expended in the 1950-51 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>
Division of Administration	\$ 90	0.6
Division of Domiciliary Care and Welfare	80	2.2
Division of Training and Guidance	45	0.4
Division of Plant Operation and Management:		
Maintenance and operation of plant	2,085	2.4
Subsistence and housekeeping	—550	—0.3
Farming and processing	—965	—2.8
Total	\$785	0.2

Increases in operating expenses are all nominal.

Equipment

Equipment expenditures are scheduled at \$21,395 for 1951-52. This is an increase of \$8,275 or 63.1 percent over the amount of \$13,120 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$21,395 for equipment, the sum of \$18,687 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows :

<i>Function</i>	<i>Replacement equipment</i>			
	<i>1950-51</i>	<i>1951-52</i>	<i>Amount</i>	<i>Percent</i>
Administration	\$772	\$664	—\$108	—14.0
Care and welfare	75	75	—	—
Medical care	300	200	—100	—33.3
Training and guidance	3,415	2,368	—1,047	—30.7
Maintenance and operation	3,739	3,100	—639	—17.1
Subsistence and housekeeping	1,015	9,430	8,415	829.1
Farming and processing	2,625	2,850	225	8.6
Total	\$11,941	\$18,687	\$6,746	56.5

The sum of \$18,687 requested for replacement items represents 3.1 percent of an equipment investment of \$609,525 on July 31, 1950.

The equipment investment on a per capita basis is \$952.38 per inmate.

The further sum of \$2,708 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

Function	Additional equipment			
	1950-51	1951-52	Amount	Percent
Administration	\$150	\$933	\$783	522.0
Care and welfare	75	75	--	--
Medical care	--	250	250	--
Training and guidance	364	750	386	106.0
Maintenance and operation of plant	340	250	—90	—26.5
Subsistence and housekeeping	200	400	200	100.0
Farming and processing	50	50	--	--
Total	\$1,179	\$2,708	\$1,529	129.7

The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that no funds are required for additional items necessary to equip new positions, nor are any items requested necessary due to normal expansion at the existing level of service.

The amount of \$2,708 requested for all *additional* items of equipment is therefore the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

A. *We recommend deletion of the sum of \$2,708 for additional equipment representing improved services.*

An examination of the individual request for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Production and Expenditures—Farming and Processing				
	1948-49	1949-50	1950-51	1951-52
Local production consumed	\$91,373	\$89,620	\$76,530	\$76,795
Surplus products sales	4,757	4,264	4,750	4,760
Total value of production	\$96,130	\$93,884	\$81,280	\$81,555
Salaries and wages	\$33,967	\$32,678	\$33,825	\$33,635
Operating expenses	38,586	36,419	33,815	32,850
Total operating costs	\$72,553	\$69,097	\$67,640	\$66,485
Gross operating profit	\$23,577	\$24,787	\$13,640	\$15,070
Equipment costs	5,427	7,867	2,675	2,900
Annual profit	\$18,150	\$16,920	\$10,965	\$12,170

The farming and processing function reflects a slight improvement over 1950-51. However, it is considerably below the level of 1948-49 and

1949-50 in total value of production. It appears desirable to attempt to improve the trend. This institution has been slow in carrying out agricultural improvements as recommended by the Joint Interim Committee on Agricultural and Livestock Problems.

**Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS**

ITEM 69 of the Budget Bill

Budget page 187
Budget line No. 6

For Support of Los Guilucos School for Girls From the General Fund

Amount requested.....	\$290,430
Estimated to be expended in 1950-51 Fiscal Year.....	240,539
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Increase (20.7 percent).....	\$49,891

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$35,113	\$21,334	\$13,779	191	9
Operating expense.....	18,995	---	18,995	191	10
Equipment.....	-2,742	-4,834	2,092	191	11
Less:					
Increase in reimburse- ments.....	-1,475	-1,475	---	191	14
<hr/>					
Total Increase.....	\$49,891	\$15,025	\$34,866		

RECOMMENDATIONS

Amount budgeted.....	\$290,430
Legislative Auditor's recommendation.....	267,269
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Reduction.....	\$23,161

ANALYSIS

The recommended reduction of \$23,161 consists of the following amounts in the categories indicated:

<i>Salaries and Wages</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
A. 1 Assistant head girls group supervisor.....	\$3,372	189	34
B. 5 Girls group supervisors.....	7,290	189	36
C. 1 Watchman.....	2,280	189	37
0.5 Overtime (watchman).....	900	189	38
D. 1.5 Graduate nurses.....	2,187	189	44
E. 1 Teacher.....	1,340	189	48-51
F. 1 Intermediate stenographer-clerk.....	1,200	189	53
G. 0.1 Chaplain, Catholic (intermittent) and.....	195	189	54
0.1 Chaplain, Protestant (intermittent).....	195	189	55
H. 0.4 Temporary help (in-service training).....	1,280	189	56
I. Temporary help (emergencies).....	830	190	15
<hr/>			
Reduction in salaries and wages: Total.....	\$21,069		
Equipment			
J. 5 Replacement items of equipment:			
3 Sewing machines.....	\$336	188	68
1 Gasoline pump.....	200	190	28
1 Gasoline tank.....	95	190	28
K. Additional equipment representing improved services.....	1,461	191	11
<hr/>			
Reduction in equipment: Total.....	\$2,092		
<hr/>			
Total recommended reduction.....	\$23,161		

	Per Capita Costs				Increase over 1950-51		
	1949-50	1950-51	Increase		1951-52	Amount Percent	
			Amount	Percent		Amount	Percent
Institution population	121	115	—6	—5.0	140	25	21.7
Per capita cost	\$1,927	\$2,092	\$165	8.6	\$2,075	—\$17	—0.8

The total support budget of this facility is scheduled to increase \$49,891 or 20.7 percent with an increase of 25 or 21.7 percent in ward population.

This results in the per capita cost going from \$2,092 to \$2,075, a decrease of \$17 or 0.8 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$35,113 or 20.5 percent. This increase is attributable to normal salary adjustments of \$3,230, plus 24.2 proposed new positions and temporary help amounting to \$39,683, less an increase in salary savings of \$7,800.

The number of presently authorized positions totals 48.7. A total of 24.2 new positions are requested. This represents a 49.7 percent increase in staff as compared to a 21.7 percent increase in population at this facility.

Trend of Ratios of Total Personnel and Custodial Personnel to Wards

Fiscal year	Population	Total employees	Wards per employee	Total custodial employees	Wards per custodial employee
1943-44	31	19.0	1.6	7.0	4.4
1944-45	85	39.0	2.2	16.0	5.3
1945-46	107	38.0	2.8	17.0	6.3
1946-47	101	41.0	2.5	18.4	5.5
1947-48	104	49.9	2.1	21.6	4.8
1948-49	113	48.5	2.3	23.0	4.9
1949-50	121	48.7	2.5	23.0	5.3
1950-51	115	48.7	2.4	23.0	5.0
1951-52	140	72.1	1.9	34.0	4.1

The above table after adjustment for 40-hour week positions reflects a decline in service when compared to 1943-44, primarily because at that time average institution population was considerably below capacity and the basic staff necessary to operate the facility, without regard to population, was high in relation thereto.

In 1945-46, a total ratio of 2.8 wards per employee was reached, which provided the optimum experience to date. The contemplated Budget for 1951-52 reflects a substantial improvement to 2.1 after adjusting for the 40-hour week. Compared to 1950-51, the current budget would provide an improvement in service, on a ratio basis, amounting to 19 percent.

The 24.2 proposed new positions are shown by function as follows:

<i>Function and Position</i>	<i>Amount*</i>	<i>Budget</i>	<i>page Line No.</i>
Administration			
1 Intermediate stenographer-clerk -----	\$1,200	188	13
Care and Welfare			
Custodial and Personal Care			
1 Assistant head girls' group supervisor ----	3,372	189	34
10 Girls' group supervisors -----	14,580	189	36
1 Watchman -----	2,280	189	37
0.5 Watchman -----	1,140	189	38
Medical and Dental			
0.2 Senior physician and surgeon -----	1,002	189	42
5 Graduate nurses -----	7,290	189	44
0.5 Graduate nurse -----	729	189	46
Education and Religion			
1 Music teacher -----	1,340	189	49
2 Home economic teachers -----	2,810	189	51
1 Intermediate stenographer-clerk -----	1,200	189	53
0.1 Chaplain, Catholic -----	195	189	54
0.1 Chaplain, Protestant -----	195	189	55
0.4 Temporary help (in-service training) ----	1,280	189	56
Maintenance and Operation			
0.1 Institution fire fighter -----	240	190	14
0.3 Temporary help (emergencies) -----	830	190	15
24.2 Totals -----	\$39,683		

The recommendations 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 with a corresponding letter in the tabulation of all recommended reductions set forth at the beginning of the analysis of this budget item.

1 Intermediate stenographer-clerk (effective January 1, 1952)
(Budget page 188, line 13) ----- \$1,200

The above position is requested merely on the basis that it is necessary in order to maintain the same level of service commensurate with the increase in population. No work load data is presented to show that the present staffing is not adequate to meet either current requirements or anticipated needs. Further, no showing is made as to what is the nature and volume of added work load incidental to the forecasted increase in population and that such added volume is the equivalent of a full-time position. These factors become particularly pertinent when it is recalled that an additional stenographic position has been requested in 1949-50 and also in 1950-51. In both instances these requests were deleted due to insufficient work load data.

We recommend approval of the position.

If we assume that the present stenographic staff is fully occupied with present work load incidental to the present average population, and that the added work load incidental to the increase in average population is to support the requested position, we find the following facts:

1. The increase in population is 25 wards or 21.7 percent.
2. There are two stenographic positions presently authorized.
3. The allowance of the additional stenographer requested would provide a 50 percent increase in this service as on a full-year basis against a 22 percent increase in population.

4. On the basis of providing the position for six months of the 1951-52 Fiscal Year, the actual average annual increase in stenographic services will be 25 percent.

Since the population is scheduled to increase sharply in the last six months of 1951-52, with an estimated final population of 190, we are in accord with the allowance of the position on that basis.

However, should the increase in average population fail to develop for any reason such as a delay in the construction program, the filling of this position should then be deferred accordingly. This latter proviso also holds true for all of the requested new positions for this facility.

A. 1 Assistant head girls' group supervisor (Budget page 189, line 34) -----\$3,372

This position is requested in order to provide 16-hour supervision over girls' group supervisors.

We recommend deletion of the position.

The allowance of the requested position will provide for an increased level of service for supervision over supervisors. The position is not directly related to any increased supervision over wards.

It should be noted that the Paso Robles School for Boys has operated for the past two years at approximately the same level of population now forecasted for the facility, with exactly the same number of assistant head supervisors at this facility, exclusive of the proposed new position. We recommend no increase in the level of service as far as this type of position is concerned.

B. 10 Girls' groups supervisors (effective January 1, 1952) (Budget page 189, line 36) -----\$14,580

The requested positions are scheduled on the basis of providing 24-hour coverage in both new and old dormitories including the detention and restriction units. Double coverage is contemplated in the afternoon and evening hours in the new dormitories and the special units mentioned.

We recommend deleting five positions and allowing five positions, effecting a reduction of \$7,290.

The present budget for 1950-51 provides 21 girls' group supervisor positions for an average population of 115. This is a ratio of 5.4 wards per supervisor. The 10 added positions are requested on the basis of an increase in average population of 25 wards. Thus, the additional positions are requested on a ratio of one position for each 2.5 wards, a decided improvement in ratio for the added personnel requested. If the 10 requested positions are allowed, this will result in a final ratio of one supervisor for each 4.5 wards, which is a 17.6 percent improvement in service over the existing ratio of 5.4 wards per supervisor.

The recommended deletion of five positions would simply mean that the agency would be unable to provide *double* coverage during the afternoon and evening hours as requested. The agency would have ample single coverage for all posts. This is a school for the younger girls in the 8 to 15 age group. Allowing five of the 10 requested custodial positions will result in a ratio of one supervisor for each 5.4 wards, which is the

same ratio as now exists at this facility. This is comparable to past experience at other Youth Authority facilities as shown in the following table comparing population to total custodial personnel:

Custodial Employee—Ward Ratios

Facility	1949-50		1950-51	
	Population	Ratio	Population	Ratio
Los Guilucos -----	121	5.3	115	5.0
Fricot -----	91	5.7	120	7.5
Nelles -----	308	5.1	315	5.3
Paso Robles -----	127	5.3	135	5.0
Preston -----	618	4.9	640	5.3
Ventura -----	166	3.5	180	3.8

The foregoing table shows that for 1950-51 Los Guilucos is surpassed only by Ventura as far as a favorable ratio of custodial employees to wards is concerned. No facts have been shown that merit improving the ratio of coverage for 1951-52 by 17 percent.

We also direct attention to the fact that the increase in the number of buildings necessitates some additional coverage as new posts are thus created. However, this also has the over-all effect of reducing the amount of supervision necessary on an individual custodial basis since the total population is spread between more posts.

<i>C. 1 Watchman (Budget page 189, line 37)</i> -----	\$2,280
<i>0.5 Watchman (one-half time) (Budget page 189, line 38)</i> -----	\$1,140

These positions are requested to provide a security coverage seven days per week 12 hours per night. The watchman will check for prowlers and outside intruders and check and assist in the prevention of escapes and apprehension of escapees. They will also assist group supervisors in quelling any disturbances.

We recommend deleting the proposed full-time position allowing the one-half time position, and leaving overtime deleted as presented.

This is an added level of service. The present budget provides for one full-time watchman position, plus \$900 overtime for watchman services. The present watchman works a 48-hour week, being on duty from 3.30 p.m. to 11.30 p.m. each day. His relief is given by a maintenance man.

It is stated that this coverage has been repeatedly requested by the Santa Rosa police and Sonoma County Sheriff's office, because they do not have adequate personnel to cover Los Guilucos.

We are in accord with providing a small amount of watchman services at this school as is reflected in the current Budget. We do not believe that the State should entirely supplant the normal assistance expected from the sheriff's office in providing some patrol duty or special assistance as the occasion may demand.

<i>0.2 Senior physician and surgeon (increase to one-half time effective January 1, 1952) (Budget page 189, line 42)</i> -----	\$1,002
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This position is requested to increase service for the increase in population, and the request will provide 66 percent more medical service.

We recommend allowing the increase in this position.

- D. 5 Graduate nurses (effective January 1, 1952) (Budget page 189, line 44) ----- \$7,290
- 0.5 Graduate nurse (effective January 1, 1952) (Budget page 189, line 46) ----- \$729

The current Budget provides for one graduate nurse position. The request for 5.5 added positions will provide for a 550 percent increase in nursing service as compared to a 21 percent increase in average ward population.

We recommend that four positions be allowed and 1.5 positions deleted. This will provide 24-hour coverage for the hospital unit, a new unit which must be staffed if it is to be utilized.

- E. 1 Music teacher (effective February 1, 1952) (Budget page 189, line 49) ----- \$1,340
- 2 Home economic teachers (one each January 1 and March 1, 1952) (Budget page 189, line 51) ----- \$2,810

The above teacher positions are requested on a staggered basis to maintain the same level of teaching service as population develops. The present ratio of students to teacher is 16:1.

We believe this ratio to be too low, i.e., favorable, particularly with respect to the type of subjects under consideration. Public school ratios run as high as 1:25 or 30. At present there is the equivalent of 80 full-time students in school. This represents 69.5 percent of the present average population of 115. Based upon the same percentage of attendance for the 1951-52 average population of 140 total equivalent full-time attendance would be 98 students. The population is scheduled for a sharp increase in the latter part of 1951-52, reaching a final population of 190. Using this final figure would provide an equivalent full-time attendance of 133 students. On a ratio of 1:20, a maximum of seven teachers would be required. The present Budget provides for five teachers exclusive of physical education.

We, therefore, recommend that two teacher positions be added and one of the proposed new teacher positions be deleted, effecting a reduction of \$1,340.

- F. 1 Intermediate stenographer-clerk (effective January 1, 1952) (Budget page 189, line 53) ----- \$1,200

This position is requested for the last half of the fiscal year based upon increased work load in school records, reports and correspondence incidental to increased population.

We recommend deletion of the position.

No detail of work load has been furnished with the position request. As outlined in our analysis of the request for the first stenographic position above, for which we recommended approval, it was pointed out that the allowance of that position provided for a 50 percent increase in stenographic staff as compared to a 21 percent increase in population. In view of this fact and in the absence of detailed work load justifications, further additions to the clerical or stenographic staff are not warranted at this time.

- G. 0.1 *Chaplain, Catholic (intermittent) (Budget page 189, line 54)* ----- \$195
 0.1 *Chaplain, Protestant (intermittent) (Budget page 189, line 55)* \$195

The above additions are requested on the basis of maintaining the present level of service for increased population.

We recommend deletion of the request.

Actually the increase in chaplain services amounts to 50 percent as compared to a 21 percent increase in population. This facility already has provided the same amount of chaplain service as exists at Ventura with a population of 180. A further increase at this time would obviously raise the level of service for this item.

- H. 0-4 *Temporary help (in-service training) (Budget page 189, line 56)* ----- \$1,280

We recommend deletion of this request for the same reasons outlined in our discussion of this item in the analysis for the Fricot Ranch School for Boys.

- 0.1 *Institution firefighter (two intermittent) (Budget page 190, line 14)* ----- \$240

Requested coverage is to provide for protection for new buildings.

We recommend approval of the request.

- I. 0.3 *Temporary help (emergencies) (Budget page 190, line 15)* -- \$830

This request is to provide funds for personnel required during periods of heavy maintenance and for vacation relief.

We recommend deletion of the request.

Periods of heavy maintenance should diminish as new buildings are put into operation. The increased staff should already provide for vacation relief. This item is already computed in determining requirements for custodial positions, which is the largest single classification. Normal vacation relief for routine clerical positions should be absorbed by proper scheduling of vacations to avoid heavy gaps in the number of employees on duty. This request will merely provide another basis for increasing the level of service.

Operating Expenses

Operating expenses are scheduled at \$88,255 for 1951-52. This is an increase of \$18,995 or 27.4 percent over the amount of \$69,260 estimated to be expended in the 1950-51 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 -----	\$785	15.1
Support and subsistence -----	11,670	29.7
Care and welfare -----	1,950	24.1
Maintenance and operation of plant -----	4,265	34.6
Farming and processing -----	325	7.3
Total -----	\$18,995	27.4

Increases in operating expenses are all primarily traceable to population and price increases commensurate with increased plant facilities.

Equipment

Equipment expenditures are scheduled at \$5,320 for 1951-52. This is a decrease of \$2,742 or 34.0 percent under the amount of \$8,062 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$5,320 for equipment, the sum of \$2,733 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	1950-51	1951-52	Replacement equipment	
			Amount	Percent
Administration	\$186	\$25	—\$161	—86.5
Support and subsistence	2,698	1,467	—1,231	—45.6
Care and welfare	1,635	947	—688	—42.1
Maintenance and operation of plant	460	395	—65	—14.1
Farming and processing	350	380	30	8.6
Total	\$5,320	\$3,214	—\$2,115	—39.7

The sum of \$3,214 requested for replacement items represents 4.8 percent of an equipment investment of \$66,618 on June 30, 1950.

The equipment investment on a per capita basis is \$475.84 per inmate.

J. We recommend a reduction of \$631 for replacement equipment based upon a personal inspection of the following items:

3 sewing machines	\$336
1 gasoline pump	200
1 gasoline tank	95
Total	\$631

The further sum of \$2,106 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

Function	1950-51	1951-52	Additional equipment	
			Amount	Percent
Administration	\$188	\$822	\$634	—337.2
Support and subsistence	275	219	—56	—20.4
Care and welfare	1,010	915	—95	—9.4
Maintenance and operation of plant	1,060	50	—1,010	—95.3
Farming and processing	200	100	—100	—50.0
Total	\$2,733	\$2,106	—\$627	—22.9

K. The purchase of additional equipment 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.

An examination of the requests for additional equipment indicates that the total funds required for additional items necessary to equip all proposed new positions, plus some items necessary due to normal expansion at the existing level of service, amounts to \$645.

The difference between this sum of \$645 and the amount of \$2,106 requested for all additional items of equipment is \$1,461. This latter amount is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

We recommend deletion of \$1,461 from additional equipment items representing increased services.

An examination of the individual request for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Production and Expenditures—Farming and Processing				
	1948-49	1949-50	1950-51	1951-52
Local production consumed.....	\$10,329	\$8,277	\$10,295	\$11,675
Surplus products sales.....	2,125	3,499	2,205	2,045
Total value of production.....	\$12,454	\$11,776	\$12,500	\$13,720
Salaries and wages.....	\$8,269	\$8,490	\$8,980	\$5,410
Operating expenses.....	4,385	4,391	4,420	4,745
Total operating costs.....	\$12,654	\$12,881	\$13,400	\$10,155
Gross operating profit.....	—\$200	—\$1,105	—\$900	\$3,565
Equipment costs.....	1,642	2,283	550	480
Annual profit.....	—\$1,842	—\$3,388	—\$1,450	\$3,085

The improved trend in the farming and processing function results from a small improvement in the dollar value of total production, plus the elimination of the position of head farmer.

**Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS**

ITEM 70 of the Budget Bill

Budget page 192
Budget line No. 8

For Support of Ventura School for Girls From the General Fund

Amount requested.....	\$453,120
Estimated to be expended in 1950-51 Fiscal Year.....	451,012
Increase (0.5 percent).....	\$2,108

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$4,705	—\$506	\$5,211	195	58
Operating expense.....	1,875	1,875	---	195	59
Equipment.....	—2,927	—7,443	4,516	195	60
Less:					
Increase in reimbursements.....	—1,545	—1,545	---	195	63
Total increase.....	\$2,108	—\$7,619	\$9,727		

RECOMMENDATIONS

Amount budgeted.....	\$453,120
Legislative Auditor's recommendation.....	443,393
Reduction.....	\$9,727

ANALYSIS

The recommended reduction of \$9,727 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Salaries and wages			
A. 1 Girls' group supervisor.....	\$2,916	194	27
B. 0.8 Temporary help (in-service training).....	2,295	{193 194	{40 28}
Reduction in salaries and wages: Total.....	<u>\$5,211</u>		
Equipment			
C. Items of replacement equipment.....	\$3,818	195	60
D. Additional equipment items reflecting improved services.....	698	195	60
Reduction in equipment: Total.....	<u>\$4,516</u>		
Total recommended reduction.....	<u><u>\$9,727</u></u>		

Per Capita Costs

	<i>1949-50</i>	<i>1950-51</i>	<i>Increase</i>		<i>1951-52</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>		<i>Amount</i>	<i>Percent</i>
Institution population ----	166	180	14	8.4	180	--	--
Per capita cost ----	\$2,686	\$2,506	-\$180	-6.7	\$2,517	\$11	0.4

The total support budget of this facility is scheduled to increase \$2,108 or 0.5 percent with no inmate population increase.

This results in the per capita cost going from \$2,506 to \$2,517, an increase of \$11 or 0.4 percent.

Salaries and Wages

The total increase in salaries and wages amounts to \$4,705 or 1.4 percent. This increase is attributable to normal salary adjustments of \$10,994, one proposed new position and temporary help amounting to \$5,211, less an increase in salary savings of \$11,500.

The number of presently authorized positions totals 96.7. One new position plus allowance for in-service training equivalent to 0.8 of a position is requested. This represents a 1.9 percent increase in staff as compared to no change in population at this facility.

Trend of Ratios of Total Personnel and Custodial Personnel to Wards

<i>Fiscal year</i>	<i>Population</i>	<i>Total employees</i>	<i>Wards per employee</i>	<i>Total custodial employees</i>	<i>Wards per custodial employee</i>
1943-44.....	170	68	2.5	44	3.9
1944-45.....	187	67	2.8	44	4.2
1945-46.....	183	74	2.5	46	4.0
1946-47.....	179	75	2.4	45.9	3.9
1947-48.....	164	94.5	1.7	55.2	3.0
1948-49.....	164	94.8	1.7	57.6	2.8
1949-50.....	166	96.7	1.7	61	2.7
1950-51.....	180	96.7	1.9	61	2.9
1951-52.....	180	97.7	1.8	62	2.9

The above table after adjustment for 40-hour week positions reflects a substantial improvement of 19 percent in the level of service since 1943-44, measured in terms of ward-employee ratio.

In view of the static nature of the average population at this facility, additional positions are not warranted in order to maintain the existing level of service.

The 1.8 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>
Support and Subsistence			
0.2 Temporary help (in-service training) -----	\$450	193	40
Care and Welfare			
1 Girls' group supervisor -----	2,916	194	27
0.6 Temporary help (in-service training) -----	1,845	194	28
1.8 Total -----	\$5,211		

The recommendations 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 with a corresponding letter in the tabulation of all recommended reductions set forth at the beginning of the analysis of this budget item.

A. 1 *Girls' group supervisor (Budget page 194, line 27)* ----- \$2,916

The above position is requested on the basis of providing complete relief for authorized posts.

We recommend deletion of the position.

At the time the 1948-49 Budget was presented a request was made for two assistant head girls' group supervisors. These positions were requested on the basis of providing full coverage on supervision of girls' group supervisors and would have given the agency one head girls' group supervisor and three assistants.

We recommended against the added positions at that time and suggested that a reclassification be made of two existing group supervisor positions in order to provide funds for compensation for the added responsibility of supervision. It was under this arrangement that the two positions so reclassified were to continue as active posts.

On the basis of the justification now accompanying the current request it appears that two positions were reclassified but these two positions were removed from active posts. There could not develop a shortage in relief positions otherwise, since relief coverage was already provided for in the post assignments in effect at that time.

We reiterate our statements made then that the major portion of supervisory planning should be accomplished by the head girls' group supervisor during normal daylight business hours. As a practical matter the amount of actual supervision exercised by the assistant head group supervisor is negligible, since the functions of the supervisors are routine.

B. 0.8 *Temporary help (In-service training) (Budget page 193, line 40, and Budget page 194, line 28)* ----- \$2,295

We recommend deletion in line with our discussion of this policy item in the analysis of Fricot Ranch School for Boys, which was that this item should be achieved on employee time without reimbursement.

Operating Expenses

Operating expenses are scheduled at \$123,075 for 1951-52. This is an increase of \$1,875 or 1.5 percent over the amount of \$121,200 estimated to be expended in the 1950-51 Fiscal Year.

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

Function	Increase in operating expenses	
	Amount	Percent
Administration	\$85	0.9
Support and subsistence.....	525	0.7
Care and welfare.....	135	0.9
Maintenance and operation of plant.....	1,130	5.2
Total	\$1,875	1.5

The principal increase in operating expense occurs in the function of maintenance and operation of plant in the amount of \$1,130. This is due to increased costs for light, heat, power and water. Other increases are normal.

Equipment

Equipment expenditures are scheduled at \$7,870 for 1951-52. This is a decrease of \$2,927 or 27.1 percent under the amount of \$10,797 estimated to be expended in the 1950-51 Fiscal Year.

Out of the total of \$7,870 for equipment, the sum of \$7,172 is requested for replacement of items deemed obsolete or no longer serviceable.

The increase by function for replacement equipment is as follows:

Function	Replacement equipment			
	1950-51	1951-52	Increase Amount	Percent
Administration	\$2,500	\$377	—\$2,123	—84.9
Support and subsistence.....	3,425	3,465	40	1.2
Care and welfare.....	2,817	2,548	—269	—9.5
Maintenance and operation of plant...	715	682	—33	—4.6
Farming and processing.....	150	100	—50	—33.3
Total	\$9,607	\$7,172	—\$2,435	—25.3

The sum of \$7,870 requested for replacement items represents 4.8 percent of an equipment investment of \$163,220 on June 30, 1950.

The equipment investment on a per capita basis is \$906.78 per inmate.

C. We recommend a reduction of \$3,818 in the amount scheduled for replacement items of equipment.

The specific items and the amounts to be deleted are:

4 Kitchen ranges	\$2,880
5 Sewing machines	439
1 Duplicator	121
1 Record player	40
1 Band saw	158
6 Cottage dining room tables.....	180
Total	\$3,818

The recommended elimination of the above items is based upon a personal inspection of the items which indicated that their present condition is adequate.

The further sum of \$698 is requested for *additional* items of equipment.

The increase by function for additional equipment is as follows:

Function	Additional equipment			
	1950-51	1951-52	Amount	Percent
Administration	\$50	\$160	\$110	220.0
Support and subsistence	100	156	56	56.0
Care and welfare	200	131	-69	-34.5
Maintenance and operation of plant	790	162	-628	-79.5
Farming and processing	50	89	39	78.0
Total	\$1,190	\$698	-\$492	-41.3

D. The amount of \$698 requested for all additional items of equipment is the dollar measure of the amount of improvement in service, from an equipment standpoint, contemplated by the proposed budget.

We therefore recommend deletion of the sum of \$698 for items of additional equipment.

An examination of the individual request for additional items of equipment indicates that the requirements of the present agency program will be adequately met at the present level of service from an equipment standpoint without expenditure of the amount recommended for deletion.

Production and Expenditures—Farming and Processing

	1948-49	1949-50	1950-51	1951-52
Local production consumed	\$5,498	\$5,091	\$9,320	\$9,320
Surplus products sales	40	15	---	---
Total value of production	\$5,538	\$5,106	\$9,320	\$9,320
Salaries and wages	\$4,550	\$5,273	\$5,551	\$5,832
Operating expenses	1,918	2,057	1,150	1,150
Total operating costs	\$6,468	\$7,330	\$6,701	\$6,982
Gross operating profit or loss	-\$930	-\$2,224	\$2,619	\$2,338
Equipment costs	567	1,228	200	189
Annual profit or loss	-\$1,497	-\$3,452	\$2,419	\$2,149

The operation of this function reflects considerable improvement over past operations and is a complete reversal of the adverse trend experienced in 1948-49 and 1949-50.

**Department of Education
DEPARTMENTAL ADMINISTRATION**

ITEM 71 of the Budget Bill

Budget page 196
Budget line No. 62

For Support of Departmental Administration From the General Fund

Amount requested	\$1,865,637
Estimated to be expended in 1950-51 Fiscal Year	1,700,629
Increase (9.7 percent)	\$165,008