

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

ITEM 45 of the Budget Bill

Budget page 92
Budget line No. 31

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

Amount requested	\$22,337
Estimated to be expended in 1952-53 Fiscal Year	40,298
Decrease (44.6 percent)	<u>\$17,961</u>

RECOMMENDATIONS

Amount budgeted	\$22,337
Legislative Auditor's recommendation	<u>22,337</u>
Reduction	None

ANALYSIS

For the Fiscal Year 1952-53 the amount of \$40,298 was transferred from the Fair and Exposition Fund for augmentation of the Poultry Testing Project Fund. Item 44 contains the estimated expenditures and an estimate of accumulated surpluses for the current and budget years.

**Department of Corrections
STATE PRISONS AND INSTITUTIONS SUMMARY**

The following table presents a comparison of various factors with respect to the seven institutions under the jurisdiction of the Department of Corrections:

Comparative Factors—Department of Corrections Facilities

	<i>San</i>						
	<i>Medical</i>	<i>Chino</i>	<i>Folsom</i>	<i>Quentin</i>	<i>Soledad</i>	<i>Deuel</i>	<i>Corona</i>
<i>1951-52</i>							
Population	932	1,634	2,415	4,359	969	516	393
Per capita cost	\$1,228	\$1,238	\$957	\$874	\$1,382	\$2,132	\$1,141
Total personnel *	190	320.1	323.8	476.7	219.7	148.8	55.9
Level of service †	362	348	238	194	403	512	253
Custodial personnel *	132	227.8	236.9	324.6	156.8	109.5	37.7
Level of custodial service †	252	246	174	132	287	377	170
<i>1952-53</i>							
Population	1,000	1,900	2,180	4,370	1,810	555	410
Per capita cost	\$1,259	\$1,162	\$1,041	\$903	\$1,118	\$1,980	\$1,125
Total personnel *	202	326.5	326.9	476.7	293	157	80
Level of service †	359	305	266	194	287	502	347
Custodial personnel *	140	232	238	324.6	208	110	44
Level of custodial service †	249	217	194	132	204	352	191
<i>1953-54</i>							
Population	1,100	1,900	2,200	4,370	1,950	840	473
Per capita cost	\$1,292	\$1,198	\$1,084	\$955	\$1,176	\$2,253	\$1,322
Total personnel *	227.5	339.7	347.9	540.8	329	277	114
Level of service †	367	318	281	220	300	536	428
Custodial personnel *	149	240	253	350	226	189	65
Level of custodial service †	241	224	204	142	206	400	244

† Level of service in terms of total annual paid employee hours per inmate.

* Exclusive of camp personnel.

San Quentin, at \$955, continues to reflect the most economical operation from a per capita cost standpoint, while Deuel on the other hand is the most expensive at \$2,253.

The table reflects that under the proposed budgets for 953-54, all institutions expect to substantially improve their respective levels of service, both from the standpoint of total positions as well as custodial services.

The following table reflects an over-all comparison of the level of service for the entire Department of Corrections:

Comparative Levels of Service for Entire Department of Corrections

	Total population	Total employees	Level of service *	Increase	
				Amount	Percent
1947-48†	9,136	1,413.8	275	---	---
1948-49	10,137	1,634.8	286	11	4.0
1949-50	11,009	1,713.8	276	-10	-3.5
1950-51	11,591	1,759.3	270	-6	-2.2
1951-52	12,055	2,145.2	316	46	17.0
1952-53	13,125	2,268.7	307	-9	-2.8
1953-54	13,853	2,646.2	339	32	10.4

* Expressed in terms of total annual paid employee hours per inmate.
 † 40-hour week became effective.

The above table indicates that the allowance of all requested positions will provide for an average improvement in the level of service of 10.4 percent measured on a per capita basis.

At the time the 1952-53 budget was presented it proposed an increase in the level of service of 4 percent. Due to more rapid increases in population than originally contemplated, coupled with legislative deletions, the net result was some stabilizing of the level of service at a -2.8 percent as compared to the 17 percent improvement recorded in 1951-52.

We believe that these wide fluctuations point up the desirability of adding staff on a conservative basis fully justified by approved workload factors where applicable, and any innovations in program should not be applied before basic evaluation factors have been determined by which to measure the results.

The total proposed new positions requested by facility are shown in the table below:

Total Proposed New Positions by Facility

	Authorized positions	New positions	Cost of new positions	Percent increase in staff
Departmental administration	58	6	\$21,318	10.3
Medical facility	202	26.5	108,180	13.1
Chino	378.5	23.2	88,745	6.1
Folsom	344.9	24.4	95,720	7.1
San Quentin	545.5	65.4	247,195	12.0
Soledad	318.3	38.5	152,417	12.1
Deuel	200	125	460,032	62.5
Institution for Women	79	35	106,201	44.3
Adult Authority	128	39	137,194	30.5
Board of Trustees	9	---	---	---
Totals	2,263.2	383	\$1,417,002	16.9%

As indicated above, the proposed increases in staff vary from a low of six positions in Departmental Administration to a high of 125 at Deuel.

In all, a total of 383 additional positions costing \$1,417,002 are being requested. This represents an improvement in total staffing of 16.9 percent. Total prison population is scheduled to increase only 728 inmates or 5.5 percent. *Thus, new positions are requested on the basis of one additional position for each 1.9 inmates increase in population.*

Increased levels of service and augmented programs are being requested throughout the several adult correctional facilities. These increases fall into different functional operations within the institutions.

These additions, which are generally common to all facilities, fall into 15 separate units, most of which involve primarily policy considerations rather than strictly work load factors, although the latter may well receive consideration in some instances.

Admittedly most of the concepts involved in the requested augmentations may be deemed desirable, as are the majority of most real improvements in the level of service.

Thus, the basic questions become those of policy. Some of these questions have to be resolved on a financial plane. How far can we afford to go in further enriching the prison program? What returns are we securing from the already tremendous investment in capital outlay and the attendant support expenditures which are required to carry on the program at its present level of service? Is the program demonstrating social and economic returns in excess of those formerly achieved under far less costly operations? If so, to what degree and how are they measured? We believe that sound factual answers to these questions and conclusive demonstrations are lacking to support substantial implementations of the program.

The 15 general augmentations, the number of proposed new positions, and the added costs in salaries and wages are shown below:

<i>Type of augmentation</i>	<i>No. of positions requested</i>	<i>Salary cost</i>
Personnel clerks -----	4	\$11,844
Culinary positions -----	12 * (10)	46,872
* Laundry supervisors -----	2	6,588
In-service training—culinary -----	--- * (partial —\$1,343)	5,108
Inmate assignment officers -----	4	18,048
* In-service training—custodial -----	--	26,816
Medical and nursing -----	37.5 * (25)	170,702
Classification and parole -----	37 * (29)	112,272
* Inmate counselors -----	20 * (14)	65,820
Education interns -----	3	7,200
Fire protection—sanitation -----	4	15,984
Institution firefighter -----	28 (part time) * (20)	10,080
Reception-guidance center -----	13	59,436
Additional state forestry camps -----	10	36,672
* Additional correction officers, state and federal forestry camps -----	16	55,296
	<hr/> 189.5	<hr/> \$648,738

* Deletions recommended.

Each of the above programs for which we recommend deletions are discussed below:

12 Culinary positions (Budget page 95, line 57) ----- \$46,872

Generally these positions are requested to provide an increased level of supervision service over culinary operations at the several institutions.

Attention is directed to the statement by the agency reflected on line 38, page 96, of the budget.

"In general the proposed positions are below the ultimate required, especially when relief needs are considered. They represent, however, the most urgent requirements at the present time."

In requesting 12 additional culinary positions, the agency is asking for a 19.5 percent improvement in staffing over the current level.

However, the original request of the agency indicated a total requirement of 116.6 culinary positions which would be 55.6 more positions than it now has or an increase of 91.1 percent staff for this function.

If the agency could make a factual showing of the actual need of 55.6 more supervisory culinary positions, it does not seem realistic to now ask for only 12 such positions and raises some question as to the validity of even this latter request.

We again direct attention to the fact that these positions do not perform the actual cooking duties, but merely supervise the actual performance of the function by inmates.

In the absence of any factual showing by the agency where savings in food costs would accrue, or wastage would be eliminated as a direct result of such added supervision, and the amount of such savings would at least equal the added costs of such supervision and be reflected as an offset in budgeted food costs, we cannot concur in the request for the added positions.

We point out what appear to be inconsistencies in the so-called formula developed to support this culinary staffing request. The budget indicates that for a main kitchen operation one supervising cook is desired for each 1,000 meals served, while in a branch kitchen one supervising cook is desired for each 350 meals served. The extreme is found in the request for the employees kitchen where one supervising cook is requested for each 150 meals served.

It has always been our understanding that supervising cooks are to supervise inmates who actually prepare, cook and serve the food. On this basis it is extremely difficult to see why the inmates preparing a meal in the employees kitchen, for example, should require over six times as much supervision as the inmate preparing a meal in the main kitchen. We believe that such an application demonstrates that the formula is unrealistic.

The Medical Facility at Terminal Island and the Women's Institution at Corona are in the weakest position from the standpoint of supervision coverage in the culinary operation. Our personal appraisal of this factor at these institutions indicates the desirability at this time of providing one additional supervising cook position at each of these points.

We therefore recommend deletion of 10 culinary positions and the allowance of two additional such positions, one at the Medical Facility and one at Corona.

2 Assistant laundry supervisors (Budget page 96, line 71)----- \$6,588

One of these positions is requested for Chino and the other at Soledad.

We recommend deletion of both positions.

With reference to the position at Soledad we desire to point out that in 1951-52 the agency requested a position of instructor in laundry and dry cleaning work. It was deleted by the Legislature. In 1952-53 the

request was changed to that of a correctional officer to assist the laundry supervisor and to provide vacation and other relief for that position. It was deleted by the Legislature. The current request is for the position of assistant laundry supervisor for the same purposes. No additional factors have been presented to warrant a reconsideration of the request.

We recommend deletion of the position.

With reference to the Chino request, we merely point out that the size of the institution is scheduled to remain almost without change in 1953-54 at 2,275 average daily population, including camps, as compared to 2,215 during 1952-53.

No special factors or circumstances have been presented to warrant an increase in supervisory staff at this time.

We therefore recommend deletion of this position.

In-service training—culinary (Budget page 97, line 1)----- \$5,108

In-service training in this field is strictly an added level of service. The amount requested is to provide 53 hours of training for new personnel and 36 hours per year for existing personnel.

We believe that a nominal investment in this type of training will provide better returns than merely hiring additional supervising cooks. Much remains yet to be done to achieve uniformly good food management practices throughout all correctional facilities.

We recommend that the amount of \$5,108 be reduced somewhat to provide 53 hours of training for new employees and 18 hours per year refresher training instead of 36 hours. This will put this program on the same training time level as now exists for custodial staff.

In the interest of consistency, we do not recommend any change in the pattern of allowances for training time for culinary personnel as compared to custodial staff.

We further recommend that a limitation be placed on the length of time that refresher training be given. We suggest that after a culinary employee has received the benefit of the initial 53 hours during his first year plus four years of refresher training, that the in-service training allowance be deleted for such employee. We do not believe that the intricacies of the position are such as to warrant continuous in-service training for the life of the employee in a position of this kind.

In-service training—custodial (Budget page 97, line 15)----- \$26,855

The present budget request seeks to increase the refresher in-service training time by 18 hours per year per man at the above indicated cost. This would provide an increase of 100 percent in time for refresher in-service training.

We recommend deletion of this added request to improve the level of service in this field at this time. We believe that the present program provides a fair measure of service in this respect. Any added emphasis desired should be placed on the basis of an employee's own time.

37.5 Additional medical and nursing positions (Budget page 97, line 22)----- \$170,702

A total of 14.5 of the above positions are for the two new institutions at Deuel and Corona. Nine of the positions are for Deuel and five and one-half are for Corona.

We have distinguished the last named facilities from the other older established institutions in order to make, in our opinion, a more equitable comparison of relative needs.

The outline of the staffing patterns as set forth in the tables in the budget indicate that the allowance of all of the requested positions would result in a somewhat more uniform staffing pattern. However, we cannot reconcile ourselves to sanctioning the approval of a large block of positions merely for the sake of achieving uniformity in staffing pattern. We believe that wherever possible uniformity of staffing should be achieved. However, it should be attained on the basis of careful evaluations of individual work load or other factual data. Another facet of the problem is how vital is the need to increase the level of available medical service above that which now prevails at these facilities?

The request for a large block of additional medical and nursing positions, scattered throughout all of the correctional institutions, again raises a policy question in connection with the Medical Facility.

It has been our understanding that this unit was in fact to be the hospital for the Department of Corrections, and accordingly, a staffing pattern was to be developed to afford a substantial better level of medical service at that point than was available elsewhere in other departmental facilities.

The trend as evidenced by the present request appears to be to ultimately develop full-fledged medical and hospital services at each of the penal institutions. In fact, in personal contacts at the institutions the impression is gained that the ultimate goal may be to reach American Hospital Association standards at each unit. We believe the agency should further clarify its position on this point of policy.

Viewing any implementation of medical staff purely from the standpoint of increased potential work load based upon increased population, we find little basis on which to recommend additional staffing in the older established institutions.

The following table presents a comparison of increases in population in 1953-54 over 1952-53 with requested increases in the level of staffing for medical and nursing positions.

Population and Medical Staff Comparative Increases

Facility	Population †		Increase		No. of positions medical and dental staff		Increase	
	1952-53 *	1953-54	Amount	Percent	1952-53	1953-54	Amount	Percent
Medical facility	1,000	1,100	100	10.0	22	29	7	31.8
Chino	2,195	2,275	80	3.6	15.5	18.5	3	19.4
Folsom	2,170	2,360	190	8.8	10.2	14.2	4	39.2
San Quentin	4,107	4,570	463	11.3	16.5	20.5	4	24.2
Soledad	2,034	2,130	96	4.7	12.0	18.0	6	50.0
		(1,150)	(595)	(107.2)				
Deuel	555	840	285	51.3	10.0	18.0	8	80.0
Corona	386	473	87	22.5	6.5	12.0	5.5	84.6

* Based on 1952-53 budget estimate.

† Including camps.

The above table indicates that requested additions in medical staff vary from 19.4 percent at Chino to 84.6 percent at Corona, while population increments vary from 3.6 percent at Chino to 51.3 percent at Deuel. Thus,

there appears to be no relationship on this basis of comparison, either between increases in population experienced or in the respective distribution of the requested percentage increases in staff among the various institutions.

If we evaluate the level of medical service in terms of man-hours on a per capita basis we note the results expressed in the following table:

Medical Staffing—Comparative Evaluation

Facility	1953-54 percentage increase in popula- tion over 1952-53	* Level of service		Increase	
		1952-53	1953-54	Amount	Percent
Medical facility -----	10.0	39	47	8	20.5
Chino -----	3.6	13	14	1	7.7
Folsom -----	8.8	8	11	3	37.5
San Quentin -----	11.3	7	8	1	14.3
Soledad -----	4.7	10	15	5	50.0
			†(31)		
Deuel -----	51.3	32	38	6	18.8
Corona -----	22.5	30	45	15	50.0

* Expressed in terms of total annual man-hours available from paid medical personnel per inmate.

†Based on fiscal year-end population of 1,150.

The above table shows that there is no apparent relationship between increases in population and requested increases in medical staff. Population increases range from a low of 3.6 percent at Chino to a high of 51.3 percent at Deuel. Based on the requested staffing for 1953-54 the improvement in the level of medical service proposed runs from a low of 7.7 percent at Chino to a high of 50 percent at both Soledad and Corona.

We recommend that in general the level of increased medical services at the older established institutions be geared to increased work load as measured by increases in population.

Some special consideration may affect this general concept. Our specific recommendations at each of the institutions is as follows:

Medical Facility

Positions requested are: 1 physician and surgeon, * 3 supervising nurses, * 1 graduate nurse, 1 electroencephalographic technician.

We recommend deletion of the four additional nursing positions. These are requested to provide 24-hour technical supervision over the 47 medical technical assistants with double coverage on the day shift.

The present nursing staff is sufficient to provide the normal day-time supervision required. No specific showing has been made of deficiencies warranting this improvement in the level of nursing supervision.

Chino

Positions requested are: * 3 medical technical assistants.

We recommend deletion of the request. The increase in population at Chino of 3.6 percent, or only 80 inmates, is nominal and is largely due to increased camp population which does not directly relate to any increased need for the type of coverage requested.

* Recommended for deletion.

Folsom

Positions requested are: * 1 surgical nurse, 3 medical technical assistants *(1).

We recommend deletion of the surgical nurse position requested to provide supervision over inmate nurses in the surgery. No showing has been made that this added level of supervision service is necessary.

We recommend deletion of the one medical technical assistant requested for coverage in the out-patient department and approval of two positions for hospital coverage.

We desire to point out that in effect these positions are alternative positions in lieu of correctional officers. No need for added supervision coverage has been shown in the out-patient department.

San Quentin

Positions requested are: 1 senior dentist, 3 medical technical assistants *(1).

We recommend deletion of one of the medical technical assistant positions provided for relief coverage in the out-patient department.

No basic need for the urgency for improvement in the level of service has been shown at this point. We have concurred in the request for the other two such positions to provide coverage on all three floors of the hospital.

Soledad

Positions requested are: * 1 physician and surgeon II, 2 senior dentists *(1), * 1 surgical nurse, * 2 medical technical assistants.

The population at Soledad is scheduled to increase only 96 inmates or 4.7 percent. The requested staff would raise the level of medical and dental service by 50 percent. Soledad is already above both Folsom and San Quentin in this respect.

We recommend deletion of all requested positions except that of one dentist. The number of requested positions is disproportionate both to the change in population and the comparable level of service for this function in other institutions.

Deuel

Positions requested are: 1 psychiatrist, 1 physician and surgeon II *(1); * 1 senior dentist, * 1 laboratory technician, 3 medical technical assistants *(2), * 1 intermediate stenographer-clerk, * 1 correctional sergeant.

The average daily population at Deuel is scheduled to increase 285 inmates or 51.3 percent in 1953-54 as compared to 1952-53. The requested additional staffing for medical-dental function would represent an 80 percent increase and would increase the level of service by 18.8 percent.

The level of medical-dental service for 1952-53 at Deuel is already substantially above that budgeted for the same period in all other penal institutions except the Medical Facility.

Even acknowledging that, as the budget indicates, the requested staffing for Deuel is on the basis of an estimated June 30th population of 1,150, rather than on a daily average of only 840, we point out that the requested

* Recommended for deletion.

budget would provide for a total of 20 medical and dental care positions for 1,150 inmates in 1953-54 as compared to only 22 such positions in 1952-53 for 1,000 inmates at the Medical Facility, which is supposed to have the concentration of this service for the Department of Corrections as a whole.

We therefore recommend deletion of seven of the requested nine proposed new positions as indicated by an asterisk above. This would place the annual level of medical-dental service at 20 hours per inmate which would still be substantially above all other male penal institutions except the Medical Facility.

Corona

Positions requested are: 0.5 psychiatrists, 1 senior dentist, 1 surgical nurse, * 1 graduate nurse, * 2 medical technical assistants.

The budget listing is apparently in error in the following respects:

The 0.5 physician and surgeon positions should be a 0.5 psychiatrist position; three graduate nurses should be one graduate nurse; and two medical technical assistants not shown, should be included in the request, if all of the positions here discussed are to agree with the detail shown in the budget on page 163, lines 22 to 26, inclusive.

However, since medical technical assistant positions are generally filled by men, we believe the budget detail to be in error in this respect and that the request should be for three nurses. In either event our analysis of and recommendations on the request are the same.

The present annual level of medical-dental service at Corona for 1952-53 is 30 hours per inmate. This is the highest of all penal institutions except Deuel and the Medical Facility.

Allowance of all of the proposed positions would result in the annual level of service for the medical-dental function going to 45 hours per inmate, an increase of 15 hours or 50 percent. The requested 5.5 additional positions for this function represent an 84.6 percent increase in staff. Both comparisons represent a substantial improvement in the level of this service for a population increase of 87 inmates or only 22.5 percent.

We recommend deletion of the one graduate nurse and two medical technical positions. This facility already has a total of five nursing positions which is sufficient to provide supervising nursing service on a seven-day 24-hour basis, if necessary.

This will still provide Corona with a level of an average of 34 hours per year for medical and dental services, which is 10.3 percent better than provided in 1952-53 and substantially above all of the male penal institutions except the Medical Facility.

37 Additional classification and parole positions (Budget page 98, line 68) ----- \$112,272

According to the budget on page 98, lines 68-77, inclusive, these positions consist of four technical positions and 33 clerical positions. However, in the budget on page 99, line 13, a total of six clerical positions are indicated to be needed. If this be true, the total request should be for 39 additional positions instead of 37. This would affect the dollar cost involved if such cost of \$112,272 is predicated upon 37 positions. *The Department of Finance should clarify this point.*

* Recommended for deletion.

In any event, the positions requested are stated to be predicated upon work load data set forth in the budget on page 99, lines 1-36, inclusive. The basic factor that has been employed as a work load measure is based upon the total number of inmates received and released during the fiscal year. These figures are shown on page 99, line 7 of the budget for each of the institutions for 1953-54. At present 44 technical and 91 clerical or a total of 135 positions are utilized for the classification and parole function according to the budget information on page 99, lines 12 and 18. The requested 37 additional positions represent an increase of 27.4 percent.

A comparison of the total inmate movement activity as shown on page 95, lines 1-20, inclusive, of the budget indicates that the total for 1953-54 will be 28,090 as compared to 26,600 for 1952-53, or an increase of only 1,490 or 5.6 percent.

It is difficult to reconcile a request for 27.4 percent more positions to accomplish an increased work load of 5.6 percent.

Applying the percentage increase in work load as measured by inmate movement would result in justification of two technical positions and four clerical positions only.

This would require deletion of two technical positions and 30 clerical positions.

On the basis of this recommendation one additional technical position would be provided at Soledad and at Deuel. Four additional clerical positions would be distributed as follows: Medical Facility, 1; San Quentin, 1; Soledad, 1; and Deuel, 1.

<i>20 Inmate counselor positions (Budget page 99, line 37)</i> -----	\$65,820
* 11 Parole Officers I—San Quentin-----	\$45,012
* 3 Intermediate typist-clerks—San Quentin-----	8,532
6 Parole officers I—Deuel-----	12,276

* Recommended for deletion.

The above 20 positions are requested for a trial period of two years. The plan is to provide a parole officer I as a counselor for each 300 inmates at San Quentin and for each 150 inmates at Deuel. At the latter institution the positions are not to become effective until January, 1954. The cost shown for Deuel is therefore only for six months, the full annual cost being \$24,552. Three stenographic positions at San Quentin are for the purpose of maintaining case records and information on results achieved.

Under the proposed plan of operation the same parole officer would act as a counselor to the same group of inmates during their entire period of confinement.

In theory, this approach appears to have merit. Some modification of this plan is currently being tried at the Preston School of Industry and its extension is being sought in other Youth Authority Schools.

The total annual cost of the plan here proposed would run about \$80,000 or \$160,000 for the two-year trial period. We are in accord with the objectives sought to be attained by its use, namely more effective and lasting rehabilitation. Whether or not it will achieve or contribute materially toward the realization of this result can only be determined after a thorough test. We doubt whether conclusive results can be shown at the end of a two-year period. At best we believe any evaluation at that

time would reflect but a trend. It is important, however, that accurate records and follow-up be maintained in order that any trends so established may be correctly reflected and equitably compared with results achieved before the plan was put in operation. Without such management controls neither the agency nor the Legislature can determine the validity of its investment in or the merits of the proposed program.

We propose that the experiment be reduced in scope from its \$80,000 per annum basis to approximately \$25,000 per annum by limiting its application to the population at Deuel Vocational Institution. This will necessitate the employment of only six parole officers instead of 17 such positions as now proposed. Likewise, no stenographic staff will be needed to supplement this activity at Deuel.

We believe that since it is an experiment the scope should be as limited as possible and yet be consistent with a fair sampling process so that any results obtained may have validity in determining future policy as to the program.

Other factors impel us to favor the trial at Deuel. Because the institution is smaller, the impact of such a program can be more quickly felt and a continuous general evaluation made. The staff to implement the program is much smaller and therefore more easily handled as a unit in order to achieve uniformity, and the benefit of an interchange of ideas and techniques based upon personal contacts. Further, the ratio here would be 150 inmates per counselor, which certainly permits a more effective trial ratio than the proposed 300-1 at San Quentin.

We point out also that the establishment of this program at Deuel would provide more continuity with the plan proposed for Youth Authority facilities.

We believe also that since the average age group at Deuel is younger than that at San Quentin, the potential responsiveness to proper counseling is greater, although admittedly it may require more of it. It also follows that for every rehabilitation effected at Deuel, on the average more useful years of productive life have been added to society in general.

It should also be noted that, with the exception of the Women's Institution and Folsom, the largest single group of inmates in all of our adult penal institutions, based upon their prior commitment record, is that group which has had a prior jail or juvenile record only.

Since Deuel is the "end of the line" before graduating to an adult male prison, an effective program at this point could contribute materially toward reducing the adult prison population in the future.

We therefore recommend a reduction in the scope of this proposal by deleting \$53,544 provided for the implementation of the program at San Quentin.

We also recommend that prior to the establishing or filling of these positions at Deuel, that the Department of Corrections complete a thorough analysis of results achieved to date, particularly on comparable cases processed through Lancaster, and thus formulate the basic criteria upon which comparisons can be made with results achieved after the establishment of this added level of service. Unless this is done there will be no basis for judging the merits of the policy decision involved.

4 Correctional sergeants (fire chief and sanitarian) (Budget page 100, line 2) ----- \$15,984

This is a proposal of the State Fire Marshal to establish a combination fire chief and sanitarian position at each of the adult correctional facilities except at the Medical Facility and at Corona.

It is claimed that the fire chief portion of the position is not necessary at the Medical Facility because it is located in a metropolitan fire district and the sanitarian portion of the position is not necessary because these functions could well be partially supervised by the large medical staff at the institution.

The Institution for Women at Corona is stated not to require such a position since the services are to be available from the combination position proposed to be established at Chino.

It is proposed to offset the above cost of these combination positions by abolishing four correctional officer positions at San Quentin, where presently five officers are assigned to the firehouse. To this extent there is no added cost on a departmental basis and the proposed shift in personnel would seem to provide a more equitable distribution of fire prevention activities among the various institutions. *We therefore recommend the proposal at this time.*

Whether or not the change will result in fewer institutional fires, remains to be seen. We have requested the office of the Fire Marshal to submit certain basic data in connection with past experience in fires at correctional facilities in order that we might have a basis for evaluating comparative results before and after the inception of this program.

This proposed shift in personnel casts an interesting sidelight on the urgency of repeated requests in the past on the part of San Quentin for additional correctional officers. We merely point out that if the agency now proposes to do with one officer what formerly required five officers, it could well have alleviated some of its alleged shortage of correctional officers by reassignment of existing posts, using the four officer positions it now proposes to abolish.

28 Institution fire fighters (part-time) (Budget page 100, line 14) ----- \$10,080

The above positions are requested in order to provide 11 such positions at each institution except Corona. At present there are a total of 38 such positions distributed among the various institutions, except Corona and San Quentin, the latter having five full-time correctional positions assigned to the firehouse.

We recommend deletion of 20 of the requested positions and the allowance of eight such positions to be stationed at San Quentin, which will then place this facility on a par with the present level of this service at other correctional facilities.

The recommended deletion will reduce the budget by \$7,200.

16 Correctional officers—camps (Budget page 101, line 8) ---- \$55,296

The above request would provide for a sixth custodial post at each of the state and federal forestry camps, to improve the level of service.

At present five positions are provided to afford 24-hour coverage with one post seven days per week.

We recommend deletion of the request. The best security risks are sent to the camps. Custodial coverage should therefore be held to a minimum.

**Department of Corrections
DEPARTMENTAL ADMINISTRATION**

ITEM 46 of the Budget Bill

Budget page 103
Budget line No. 28

For Support of Departmental Administration From the General Fund

Amount requested	\$344,838
Estimated to be expended in 1952-53 Fiscal Year	333,243
Increase (3.5 percent)	\$11,595

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$15,093	\$5,325	\$9,768	105	23
Operating expense	-2,170	-2,170	---	105	24
Equipment	2,012	2,012	---	105	25
Less:					
Increased reimbursements	-3,340	-3,340	---	105	29
Total increase	\$11,595	\$1,827	\$9,768		

RECOMMENDATIONS

Amount budgeted	\$344,838
Legislative Auditor's recommendation	344,838
Reduction	None

ANALYSIS

Per Capita Costs

Fiscal year	Total population all facilities	Total adminis- tration costs	Per capita cost	Increase over preceding year	
				Amount	Percent
1946-47	7,950	\$97,545	\$12.27	---	---
1947-48	9,136	161,398	17.67	\$5.40	44.0
1948-49	10,137	191,925	18.93	1.26	7.1
1949-50	11,009	216,278	19.65	0.72	3.8
1950-51	11,591	236,230	20.38	0.73	3.7
1951-52	12,055	271,599	22.53	2.15	10.5
1952-53	13,125	333,243	25.39	2.86	12.7
1953-54	13,853	344,838	24.89	-0.50	-2.0

The total support budget of this facility is scheduled to increase \$11,595 or 3.5 percent. Population at all facilities is anticipated to average 13,852 inmates, an increase of 728, or 5.5 percent.

This results in the per capita cost for departmental administration services going from \$25.39 to \$24.89, a decrease of \$0.50 or 2.0 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$308,077. This represents an increase of \$15,093 or 5.2 percent over the total of \$292,984 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 58 established positions	-\$1,425
A total of six proposed new positions costing	21,318
A change in estimated salary savings of	-4,800
Total increase in salaries and wages	\$15,093

There are 58 presently authorized positions established. The agency is requesting a total of six proposed new positions. This represents an increase of 10.3 percent in staff as compared to a 5.5 percent increase in population at all facilities.

The following table reflects a comparative measure of the level of service extended from departmental administration.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Inmate

Fiscal year	Total number employees	Population	Level of service †	Increase over preceding year	
				Amount	Percent
1946-47	19.8	7,950	5.4	---	---
1947-48*	33.3	9,136	6.4	1.0	18.5
1948-49	39.6	10,137	6.8	0.4	6.3
1949-50	42.1	11,009	6.7	-0.1	-1.5
1950-51	46.8	11,591	7.1	0.4	6.0
1951-52	51.0	12,055	7.5	0.4	5.6
1952-53	58.0	13,125	7.8	0.3	4.0
1953-54	64.0	13,853	8.2	0.4	5.1

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per inmate.

The foregoing table indicates that for 1953-54 departmental administration services will be the equivalent of 8.2 hours per inmate. This is 0.4 of an hour or 5.1 percent above the level afforded by the staffing pattern during 1952-53.

On the basis of the budget as presented, the level of service will show an increase for each of the last four years and increases in six out of seven years reflected in the table.

It is to be noted that there has been an almost 100 percent increase in staff for this function since 1947-48.

Another measure of administrative costs may be had from a comparison of the percentage of such cost to the total budget request. This is shown in the following table:

Comparative Administrative Costs Department of Corrections

	1949-50	1950-51	1951-52	1952-53	1953-54
Total support budget*	\$9,957,400	\$11,356,371	\$13,236,309	\$14,702,267	\$16,747,211
Total administrative costs	216,278	236,230	271,599	333,243	344,838
Percentage administrative cost	2.2	2.1	2.1	2.3	2.1

* Exclusive of other current expenses.

Here will be noted the effect of the substantial improvements in levels of service at the individual institutions. As these added institutional support costs have been developed from approximately \$10,000,000 in 1949-50 to almost \$17,000,000 for 1953-54, the cost of departmental administration from a percentage standpoint has kept an almost constant pace. The normal trend to be expected is that as an organization grows and develops additional units, the total dollar cost of central administrative services may increase, but generally the percentage relationship of this cost to total expenditures should show a continuous decline to a point consistent with necessary management controls.

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

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Business office			
1 Associate administrative analyst.....	\$5,772	104	33
1 Intermediate stenographer-clerk.....	2,844	104	34
1 Intermediate typist-clerk (teletype operator)....	2,706	104	35
Accounting office			
1 Senior account clerk.....	3,294	104	38
Records office			
1 Intermediate typist-clerk.....	2,706	104	40
Consulting and coordinating			
1 Junior staff analyst.....	3,996	104	42
6 Total	\$21,318		

We recommend approval of the positions as budgeted.

Operating Expenses

Operating expenses are scheduled at \$38,390 for 1953-54. This represents a decrease of \$2,170 or 5.4 percent under the amount of \$40,560 estimated to be expended in the 1952-53 Fiscal Year.

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

<i>Function</i>			<i>Operating expense</i>	
	<i>1952-53</i>	<i>1953-54</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration.....	\$39,960	\$37,790	—\$2,170	—5.4
Board of Conferences.....	600	600	---	---
Totals	\$40,560	\$38,390	—\$2,170	—5.4

The decrease in operating expenses is primarily due to elimination of the need for funds for the completion of Crime Study Commission's operations and publication of reports. This item totaled \$4,650 in 1952-53.

Equipment

Equipment expenditures are scheduled at \$7,631 for 1953-54. This is an increase of \$2,012 or 35.8 percent over the amount of \$5,619 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$7,631 requested for equipment, the sum of \$1,487 is for replacement of items deemed obsolete or no longer serviceable. This is an increase of \$862, or 137.9 percent over 1952-53. The requested amount represents 2.4 percent of an equipment investment of \$60,880 on August 31, 1952.

The equipment investment on a per capita basis is \$4.39 per inmate.

The further sum of \$6,144 is requested for *additional* items of equipment. This is an increase of \$1,155, or 23.2 percent over the amount of \$4,989 estimated to be expended in 1952-53.

The budget as originally submitted by this function requested \$14,721 for equipment. A total of \$10,182 was for additional items. The balance of \$4,539 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's Office. Equipment requests were reviewed by the agency and the Department of Finance and the request

for additional equipment was reduced from \$10,182 to \$6,144, a saving of \$4,038. Requests for replacement equipment were reduced from \$4,539 to \$1,487, a further saving of \$3,052, making a total reduction in equipment requests at this facility of \$7,090.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

We recommend approval of the budget as requested.

DEPARTMENT OF CORRECTIONS

ITEM 47 of the Budget Bill

Budget page 105
Budget line No. 44

For Transportation of Prisoners From the General Fund

Amount requested	\$67,000
Estimated to be expended in 1952-53 Fiscal Year	63,000
	\$4,000
Increase (6.3 percent)	\$4,000

RECOMMENDATIONS

Amount budgeted	\$67,000
Legislative Auditor's recommendation	67,000
	None
Reduction	None

ANALYSIS

This expenditure is limited to the purpose indicated by the terms of the appropriation bill.

The amount requested is actually \$10,000 less than was requested originally for 1952-53, some savings having resulted from the opening of the Chino Guidance Center.

We recommend approval as requested.

DEPARTMENT OF CORRECTIONS

ITEM 48 of the Budget Bill

Budget page 105
Budget line No. 51

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

Amount requested	\$202,000
Estimated to be expended in 1952-53 Fiscal Year	180,000
	\$22,000
Increase (12.2 percent)	\$22,000

RECOMMENDATIONS

Amount budgeted	\$202,000
Legislative Auditor's recommendation	202,000
	None
Reduction	None

ANALYSIS

Expenditures are limited to the terms of the appropriation. We recommend approval as requested.

DEPARTMENT OF CORRECTIONS

ITEM 49 of the Budget Bill

Budget page 105
Budget line No. 62

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

Amount requested -----	\$10,000
Estimated to be expended in 1952-53 Fiscal Year -----	10,000

Increase ----- None

RECOMMENDATIONS

Amount budgeted -----	\$10,000
Legislative Auditor's recommendation -----	10,000

Reduction ----- None

ANALYSIS

This is the same amount historically appropriated for the stated purpose. Actual expenditures are governed by circumstances which develop in connection with inmate violations.

We recommend approval as requested.

DEPARTMENT OF CORRECTIONS

ITEM 50 of the Budget Bill

Budget page 105
Budget line No. 70

For Support of Expanded Inmate Pay Program From the General Fund

Amount requested -----	\$100,000
Estimated to be expended in 1952-53 Fiscal Year -----	None

Increase ----- \$100,000

RECOMMENDATIONS

Amount budgeted -----	\$100,000
Legislative Auditor's recommendation -----	100,000

Reduction ----- None

ANALYSIS

The request for \$100,000 for the purpose of compensating prisoners engaged in productive work in any institution under the jurisdiction of the Department of Corrections is in one sense a new service.

Heretofore payment to prisoners has been limited to those activities under the jurisdiction of correctional industries. It is now proposed to extend the pay program to include a limited number of inmates performing productive work under the support activities of the budget.

Under the terms of the proposal, it is contemplated that approximately 1,200 inmates engaged in activities necessary to the support function would receive payments on a basis comparable to that now in effect in correctional industries. The average wage is about 5 cents per hour.

We are in accord with the principle involved and as such recommend the amount requested.

We point out, however, that the cost proposed could easily increase several times this initial amount if either the maximum pay rate is increased above the current level of 10 cents per hour, or the plan expanded

to include substantial numbers of inmates in excess of the 1,200 contemplated at present.

We understand that additional special legislation is required before expenditures can be made under this appropriation.

Department of Corrections

MEDICAL FACILITY

ITEM 51 of the Budget Bill

Budget page 107
Budget line No. 7

For Support of the Medical Facility From the General Fund

Amount requested	\$1,420,918
Estimated to be expended in 1952-53 Fiscal Year	1,259,280
Increase (12.8 percent)	\$161,638

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$133,394	\$56,284	\$77,110	111	28
Operating expense	38,955	38,955	---	111	29
Equipment	2,349	2,349	---	111	30
Less:					
Increased reimbursements —13,060		—13,060	---	111	33
Total increase	\$161,638	\$84,528	\$77,110		

RECOMMENDATIONS

Amount budgeted	\$1,420,918
Legislative Auditor's recommendation	1,369,685
Reduction	\$51,233

ANALYSIS

The recommended reduction of \$51,233 consists of the following amounts in the categories indicated:

	Amount	Budget page	Line No.
<i>Salaries and wages</i>			
Administration			
Business and accounting office			
1 Storekeeper I	\$3,456	108	40
Support and subsistence			
Feeding			
1 Supervising cook II	4,092	109	7
1 Instructor in meat cutting and butchering	4,512	109	9
Temporary help (in-service training)	67	109	11
Care and welfare			
Custodial and personal care			
3 Correctional officers	10,368	110	16
Classification and parole			
1 Parole officer I	4,092	110	20
1 Senior stenographer-clerk	3,294	110	21
(1.3) Temporary help (in-service training)	4,180	110	23
Medical			
3 Supervising nurses II	12,276	110	28
1 Graduate nurse	3,456	110	29
Maintenance and operation of plant			
(0.4) Institution firefighters (4 intermittent)	1,440	110	79
Total recommended reduction	\$51,233		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Percent of increase over preceding year</i>
1950-51-----	540	\$1,379	---
1951-52-----	932	1,228	-10.9
1952-53-----	1,000	1,259	2.5
1953-54-----	1,100	1,292	2.6

The total support budget of this facility is scheduled to increase \$161,638 or 12.8 percent. Population at the institution is anticipated to average 1,100 inmates, an increase of 100 or 10.0 percent.

This results in the per capita cost going from \$1,259 to \$1,292, an increase of \$33 or 2.6 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$959,927. This represents an increase of \$133,394 or 16.1 percent over the total of \$826,533 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 202 established positions-----	\$36,614
A total of 26.5 proposed new positions costing-----	108,180
A change in estimated salary savings of-----	-11,400

Total increase in salaries and wages----- **\$133,394**

There are 202 presently authorized positions established. The agency is requesting a total of 26.5 proposed new positions. This represents an increase of 13.1 percent in staff as compared to a 10.0 percent increase in population at this facility.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service *</i>	<i>Percent of increase over preceding year</i>
1950-51-----	143.5	540	472	---
1951-52-----	190.0	932	362	-23.3
1952-53-----	202.0	1,000	359	-0.8
1953-54-----	227.5	1,100	367	2.2

* Expressed in terms of total annual number of working hours available from paid free help per inmate.

The above table indicates that on the basis of the submitted budget, if all 26.5 proposed new positions are allowed there will be an increase of eight hours of service per inmate or 2.2 percent above the level that prevailed during 1952-53.

The 26.5 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Business and accounting office			
† 1 Storekeeper I -----	\$3,456	108	40
Support and subsistence			
Feeding			
* 1 Supervising cook II -----	4,092	109	7
1 Supervising cook I -----	3,630	109	8
* 1 Instructor in meat cutting and butchering -----	4,512	109	9
Temporary help in-service training * (partial) (\$67) -----	570	109	11
Care and welfare			
Custodial and personal care			
9 Correctional officers † (3) -----	31,104	110	16
Classification and parole			
1 Senior sociologist (expires June 30, 1954) -----	4,980	110	18
* 1 Parole officer I -----	4,092	110	20
* 1 Senior stenographer-clerk -----	3,294	110	21
2 Intermediate stenographer-clerks -----	5,688	110	22
* (1.3) Temporary help (in-service training) -----	4,180	110	23
(0.2) Overtime (escapes) -----	500	110	25
Medical			
1 Physician and surgeon II -----	8,112	110	27
* 3 Supervising nurses II -----	12,276	110	28
* 1 Graduate nurse -----	3,456	110	29
1 Educational interne (occupational therapy) -----	2,460	110	30
1 Electroencephalographic technician -----	3,294	110	32
Education and religion			
(0.2) Overtime night school area -----	750	110	35
Maintenance and operation of plant			
1 Painter foreman -----	4,296	110	77
0.5 Locksmith (half time) -----	1,998	110	78
* (0.4) Institution firefighters (4 intermittent) --	1,440	110	79
26.5	Total -----	\$108,180	

* Recommended for deletion in discussion of policy items under "State Prisons and Institutions" section preceding departmental administration.

† Recommended for deletion for reasons outlined below.

1 Storekeeper I (Budget page 108, line 40) ----- \$3,456

This is the same position that was asked for in 1950-51 and again in 1951-52. It was deleted on both occasions, first by the Department of Finance and then by the Legislature.

No additional factors have been presented that, in our opinion, warrant any change.

We recommend deletion of the position.

3 Correctional officers (Budget page 110, line 16) ----- \$10,368

A total of nine additional correctional officers are requested. Five are to cover additional housing facilities for older inmates. One position is for relief and double coverage on the spectroscope on Saturdays and Sundays.

Three positions are for meal supervision service in the mess hall.

We recommend deletion of these three custodial positions for this latter added level of service.

There has been no showing by the agency that this supplementary coverage is necessary. Conditions under which meals are served are no different than since the inception of the institution under state operation.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Inmate

Fiscal year	Total number employees	Population	Level of service *	Percent of increase over preceding year
1950-51	92.0	540	303	---
1951-52	132.0	932	252	-16.8
1952-53	140.0	1,000	249	-1.2
1953-54	149.0	1,100	241	-3.2

* Expressed in terms of total annual number of working hours available from custodial personnel per inmate.

Although the level of custodial service is scheduled to decline 3.2 percent, this is an expected trend with a slight increase in population.

Even on this basis the Medical Facility is scheduled at the highest level of custodial supervision of all adult correctional facilities, except the two smallest, namely Deuel and Corona.

Operating Expenses

Operating expenses are scheduled at \$533,450 for 1953-54. This represents an increase of \$38,955 or 7.9 percent over the amount of \$494,495 estimated to be expended in the 1952-53 Fiscal-Year.

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

Function	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$10,840	\$11,190	\$350	3.2
Support and subsistence	340,550	369,800	29,250	8.6
Care and welfare	71,455	76,710	5,255	7.4
Maintenance and operation of plant	71,650	75,750	4,100	5.7
Totals	\$494,495	\$533,450	\$38,955	7.9

The substantial increases in operating expenses is primarily attributable to increased feeding costs resulting from added population. This accounts for \$26,030 of the total increase of \$38,955.

Equipment

Equipment expenditures are scheduled at \$8,821 for 1953-54. This is an increase of \$2,349 or 36.3 percent over the amount of \$6,472 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$8,821 requested for equipment, the sum of \$5,400 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.4 percent of an equipment investment of \$224,538 on August 31, 1952.

The equipment investment on a per capita basis is \$204 per inmate.

The total support budget of this facility is scheduled to increase \$69,353 or 2.9 percent. Population at the institution is anticipated to average 1,900 inmates, the same as in the previous year.

This results in the per capita cost going from \$1,162 to \$1,198, an increase of \$36 or 3.1 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$1,677,913. This represents an increase of \$97,890 or 6.2 percent over the total of \$1,580,023 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 378.5 established positions.....	\$31,845
A total of 23.2 proposed new positions costing.....	88,745
A change in estimated salary savings of.....	—22,700
Total increase in salaries and wages.....	\$97,890

There are 378.5 presently authorized positions established. The agency is requesting a total of 23.2 proposed new positions. This represents an increase of 6.1 percent in staff as compared to no increase in population at this facility.

We desire to point out that this institution was budgeted for its capacity of 1,900 inmates in 1952-53. There is no change contemplated in total population. Thus additions to staff may be considered primarily as improvements in service.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47.....	117.2	518	490	---
1947-48*.....	193.7	790	430	—12.2
1948-49.....	241.4	1,010	419	—2.6
1949-50.....	264.4	1,344	345	—17.7
1950-51.....	266.2	1,474	316	—8.4
1951-52.....	320.1	1,634	348	10.1
1952-53.....	326.5	1,900	305	—12.4
1953-54.....	339.7	1,900	318	4.3

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per inmate, exclusive of camp personnel.

Under the proposed budget for 1953-54, the level of service will average 318 hours per inmate. This is 13 hours or 4.3 percent above the level now scheduled for 1952-53.

The 23.2 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Support and subsistence			
Feeding			
* 1 Supervising cook I	\$3,630	115	7
*(0.2) Temporary help (in-service training)	870	115	8
Laundry			
* 1 Correctional officer	3,456	115	11
Care and Welfare			
Custodial and personal care			
† 4 Correctional officers	13,824	116	31
*(2.0) Temporary help (in-service training)	6,065	116	32
Medical			
* 3 Medical technical assistants	10,890	116	35
Classification and parole			
* 3 Intermediate typist-clerks	8,118	116	37
Education and religion			
0.2 Chaplain—Jewish (part-time)	1,000	116	39
Maintenance and operation of plant			
1 Correctional sergeant (fire chief and sanitation)	3,996	117	21
*(0.3) Institution firefighter (3 intermittent)	1,080	117	23
Federal Forestry Camp			
* 1 Correctional officer	3,456	118	43
State Forestry camps			
1 Prison camp supervisor II	4,512	119	14
8 Correctional officers (*4)	27,648	119	15
Overtime—transportation	100	119	16
Overtime—firefighting	100	119	17

23.2

Total \$88,745

* Recommended for deletion in discussion of policy items under "State Prisons and Institutions" section preceding departmental administration.

† Recommended for deletion for reasons outlined below.

4 Correctional officers (*Budget page 116, line 31*)----- \$13,824

Two positions are requested to provide double coverage, instead of single coverage as now staffed, during two shifts 8 a.m. to 12 p.m. in Sycamore Hall with a capacity of 102 inmates in the Reception Guidance Center. This particular unit houses the 12 segregation and five isolation cells.

During day-time activity on the two shifts involved, most of the inmates are assigned to classes, gym, counseling, classification interviews, etc. Under these conditions the added supervision in a cell block does not seem warranted. The small number of segregation and isolation cells should continue to be serviced by existing personnel as at present. Usually only five to seven inmates on the average are locked in these units.

The allowance of these positions would place the level of custodial supervision service at Chino second only to the Medical Facility among the larger correctional facilities. It would be exceeded only by Deuel and Corona, both smaller facilities where somewhat higher levels may be expected to prevail because of their lower populations.

We recommend deletion of the four requested positions.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	74.6	518	312	---
1947-48*	137.6	790	305	-2.2
1948-49	166.0	1,010	288	-5.6
1949-50	186.5	1,344	243	-15.6
1950-51	184.0	1,474	219	-9.9
1951-52	227.8	1,634	246	12.3
1952-53	232.0	1,900	217	-11.8
1953-54	240.0	1,900	224	3.2

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per inmate, exclusive of camps.

Operating Expenses

Operating expenses are scheduled at \$1,098,305 for 1953-54. This represents an increase of \$50,468 or 4.8 percent over the amount of \$1,047,837 estimated to be expended in the 1952-53 Fiscal Year.

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

<i>Function</i>	<i>Operating expenses</i>			
	<i>1952-53</i>	<i>1953-54</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$21,430	\$20,110	-\$1,320	-6.2
Support and subsistence	605,405	623,990	18,585	3.1
Care and welfare	119,175	120,105	930	0.8
Maintenance and operation of plant	161,130	159,230	-\$1,900	-1.2
Camps				
Highway road camp	6,505	6,505	---	---
Federal forestry camp	19,260	19,260	---	---
State forestry camp	105,395	140,770	35,375	33.6
Emergency forests				
Fire suppression	62	---	-\$62	---
Diagnostic clinic	9,475	8,335	-\$1,140	12.0
Totals	\$1,047,837	\$1,098,305	\$50,468	

The increase of \$50,468 in operating expenses is due primarily to two factors; first, a new item of \$13,905 covering clothing for issue at the reception guidance center, and, second, an increase of \$35,375 in State Forestry Camp operations due to an increase in camp population of 60 inmates.

Equipment

Equipment expenditures are scheduled at \$31,277 for 1953-54. This is a decrease of \$21,868 or 41.2 percent less than the amount of \$53,095 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$31,277 requested for equipment, the sum of \$15,286 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 1.9 percent of an equipment investment of \$811,350 on August 31, 1952.

The equipment investment on a per capita basis is \$427 per inmate.

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

Function	Replacement equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$746	\$175	—\$571	—76.5
Support and subsistence	2,133	3,717	1,584	74.3
Care and welfare	6,871	2,717	—4,154	—60.5
Maintenance and operation of plant	22,691	4,677	—18,014	—79.4
Camps				
Highway road camp	25	1,975	1,950	7,800.0
Federal forestry camp	50	50	---	---
State forestry camp	5,017	1,975	—3,042	—60.6
Diagnostic clinic	---	---	---	---
Totals	\$37,533	\$15,286	—\$22,247	—59.3

The further sum of \$15,941 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$1,148	\$992	—\$156	—13.6
Support and subsistence	1,938	700	—1,238	—63.9
Care and welfare	4,788	5,095	307	6.4
Maintenance and operation of plant	3,290	3,341	51	1.6
Camps				
Highway road camps	50	100	50	100.0
Federal forestry camp	50	50	---	---
State forestry camp	3,698	5,663	1,965	53.1
Diagnostic clinic	600	---	—600	—100.0
Totals	\$15,562	\$15,941	\$379	2.4

The budget as originally submitted by this facility requested \$58,381 for equipment. A total of \$31,793 was for additional items. The balance of \$26,588 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$31,793 to \$15,941, a saving of \$15,852. Requests for replacement equipment were reduced from \$26,588 to \$15,286, a further saving of \$11,302, making a total reduction in equipment requests at this facility of \$27,154.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

**Department of Corrections
FOLSOM STATE PRISON**

ITEM 53 of the Budget Bill

Budget page 122
Budget line No. 24

For Support of State Prison at Folsom From the General Fund

Amount requested	\$2,444,867
Estimated to be expended in 1952-53 Fiscal Year	2,319,419
Increase (5.4 percent)	\$125,448

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$114,429	\$22,416	\$92,013	130	9
Operating expense	91,205	91,205	---	130	10
Equipment	-1,846	-1,846	---	130	11
Inmate pay work projects	20,600	20,600	---	130	12
Less:					
Increased reimbursements	-98,940	-98,940	---	130	15
Total increase	\$125,448	\$33,435	\$92,013		

RECOMMENDATIONS

Amount budgeted	\$2,444,867
Legislative Auditor's recommendation	2,388,029
Reduction	\$56,838

ANALYSIS

The recommended reduction of \$56,838 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>	Amount	Budget Page	Line No.
Support and subsistence			
1 Supervising cook I	\$3,630	124	61
(0.2) Temporary help (in-service training)	180	124	62
Care and welfare			
7 Correctional officers	24,192	126	9
(3.4) Temporary help (in-service training)	4,800	126	10
Medical and dental care			
2 Medical technical assistants	7,260	126	13
Classification and parole			
2 Intermediate stenographer-clerks	5,688	126	18
Maintenance and operation of plant			
(0.2) Institution firefighters (2 intermittent)	720	127	13
Federal Forestry camp			
1 Correctional officer	3,456	128	77
State Forestry camp			
2 Correctional officers	6,912	129	38
Total recommended reductions	\$56,838		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Percent of increase over preceding year
1946-47	2,185	601	---
1947-48	2,360	764	27.1
1948-49	2,535	792	3.7
1949-50	2,750	738	-6.8
1950-51	2,738	814	10.3
1951-52	2,415	957	17.6
1952-53	2,180	1,041	8.8
1953-54	2,200	1,084	4.1

The total support budget of this facility is scheduled to increase \$125,448 or 5.4 percent. Population at the institution is anticipated to average 2,200 inmates, an increase of 20, or 0.9 percent.

This results in the per capita cost going from \$1,041 to \$1,084, an increase of \$43 or 4.1 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$1,537,997. This represents an increase of \$14,429 or 8.0 percent over the total of \$1,423,568 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 344.9 established positions.....	\$38,709
A total of 24.4 proposed new positions costing.....	95,720
A change in estimated salary savings of.....	—20,000
Total increase in salaries and wages.....	\$114,429

There are 344.9 presently authorized positions established. The agency is requesting a total of 24.4 proposed new positions. This represents an increase of 7.1 percent in staff as compared to a 0.9 percent increase in population at this facility.

We desire to emphasize several points which we believe should be kept under consideration in evaluating additional positions for this facility. These are:

1. This is an old established institution.
2. The population level of 2,200 inmates at which it is to operate during 1953-54, is considerably below the peak reached in 1949-50 when it stood at 2,750 inmates.
3. If positions requested in 1953-54 are allowed, this facility will have the highest level of service at which it has ever operated.
4. The population is scheduled to increase only 20 inmates in 1953-54 over 1952-53.
5. A total of 24.4 additional new positions are proposed for 1953-54.
6. This request contemplates adding 1.22 additional employees for each additional inmate.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47.....	224.4	2,185	225	—
1947-48*.....	273.7	2,360	206	—8.4
1948-49.....	304.6	2,535	213	3.4
1949-50.....	332.4	2,750	215	0.9
1950-51.....	331.7	2,738	215	—
1951-52.....	323.8	2,415	238	10.7
1952-53.....	326.9	2,180	266	11.8
1953-54.....	347.9	2,200	281	5.6

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per inmate, exclusive of forestry camps and farming.

Under the proposed budget, the level of service is scheduled to increase from 266 hours in 1952-53 to 281 hours in 1953-54. This is an increase of 15 hours or 5.6 percent on a per capita basis.

The 24.4 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Business office			
1 Senior account clerk-----	\$3,294	123	81
Support and subsistence			
*1 Supervising cook I-----	3,630	124	61
(0.2) Temporary help* (in-service training—\$180)	630	124	62
Care and welfare			
1 Correctional lieutenant (inmate assignment officer)-----	4,512	126	6
Custodial and personal care			
10 Correctional officers† (7—\$24,192)-----	34,560	126	9
(3.4) Temporary help* (in-service training—\$4,800)-----	8,250	126	10
Medical and dental care			
3 Medical technical assistants* (2)-----	10,800	126	13
1 Surgical nurse-----	3,630	126	14
Education and religion			
1 Arts and crafts teacher-----	4,512	126	16
Classification and parole			
*2 Intermediate stenographer-clerks-----	5,688	126	18
Maintenance and operation of plant			
1 Correctional sergeant (fire protection and sanitation)-----	3,996	127	11
* (0.2) Institution firefighter (2 intermittent)-----	720	127	13
Federal forestry camp			
1.4 Correctional officer* (—1)-----	4,496	128	77
State forestry camp			
*2 Correctional officers-----	6,912	129	38
24.4 Total-----	\$95,720		

* Recommended for deletion in discussion of policy items under "State Prisons and Institutions" section preceding departmental administration.

† Recommended for deletion for reasons outlined below.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47-----	173.8	2,185	174	---
1947-48*-----	214.2	2,360	161	-7.5
1948-49-----	233.0	2,535	163	1.2
1949-50-----	247.3	2,750	160	-1.8
1950-51-----	247.9	2,738	161	0.6
1951-52-----	236.9	2,415	174	8.1
1952-53-----	238.0	2,180	194	11.5
1953-54-----	253.0	2,200	204	5.2

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per inmate, exclusive of forestry camps and farming.

Under the proposed budget for 1953-54, the level of custodial coverage is scheduled at 204 hours per inmate. This is an increase of 10 hours or 5.2 percent above the level in effect during 1952-53.

10 Correctional Officers (Budget page 126, line 9)-----\$34,560

Last year this facility requested seven additional correctional officers. These were to replace seven existing positions deleted by the Legislature in the 1951-52 Fiscal Year. This request was deleted.

As pointed out in our analysis last year, if we place the custodial coverage on a comparable basis to that in effect in 1946-47 after adjusting for the 40-hour week we find that a total of 215 correctional officers would suffice. The current budget already provides for 238 such positions. Thus the agency has by this comparison the benefit of custodial service from 23 more officers than would normally be required, if the institution were to operate on a level comparable to that experienced when the population stood at 2,185 inmates.

The only physical change in the premises requiring consideration is occasioned by the construction of Folsom Dam, whereby the canal which formerly constituted an escape barrier is to be either dry or will have such a small quantity of water that it will no longer serve as an escape deterrent. The agency is requesting two positions plus relief for Tower 6 to effect coverage at this point. This would require three positions, costing \$10,368.

We recognize the added escape hazard which the canal affords under conditions where the water supply in the canal is substantially diminished. However, we understand that this canal is scheduled to run to capacity, carrying water from diversion tunnels constructed in connection with the Folsom Dam project.

We further understand that this situation will continue for some time until the construction of the dam has progressed to a point where the diversion tunnels can be sealed, at which time no water will flow through the canal.

We therefore recommend approval of the three custodial positions requested for Tower 6 upon the following conditions:

1. Such positions be established for a one-year period only.
2. That such positions not to be filled until and unless physical conditions are changed whereby the water level in the canal will either cease to exist or drop so low as to remove the natural barrier that the normal water would provide against escapes.
3. That the agency give consideration to and submit proposals on or before the submission of its 1954-55 budget showing potential physical changes which could be made in the premises, whereby it would be possible to substantially eliminate the escape hazard to the end that the custodial coverage now temporarily provided could be eliminated.

This latter suggestion is premised upon our understanding that ultimately it is contemplated to fill in the canal upon completion of the dam or at such prior time that such action becomes feasible.

Alternatives, such as the construction of physical barriers, should also be considered.

We recommend deletion of the other seven custodial officer positions requested. No substantial change in conditions is indicated and no factual basis of experience has been furnished to support their request. We believe that such coverage as may be deemed essential can be effectuated by management in a realignment of existing posts and coverage, particularly in view of the cushion of 23 officers provided in excess of prior experience at the same population level.

Operating Expenses

Operating expenses are scheduled at \$1,145,981 for 1953-54. This represents an increase of \$91,205 or 8.6 percent over the amount of \$1,054,776 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	1952-53		1953-54		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration -----	\$20,110		\$20,180		\$70	0.3
Support and subsistence -----	684,036		688,371		4,335	0.6
Care and welfare -----	79,270		80,580		1,310	1.7
Maintenance and operation of plant -----	224,685		251,900		27,215	12.1
Federal forestry camp -----	6,970		25,420		18,450	264.7
State forestry camp -----	39,705		79,530		39,825	100.3
Totals -----	\$1,054,776		\$1,145,981		\$91,205	8.6

The major increases in operating expenses result from the inclusion in the support budget of a new item designated as special repairs and maintenance in the amount of \$27,090, plus an increase of \$18,450 under federal forestry camps, due to lengthening the term of operation to a full year basis. A similar situation is reflected in the \$39,825 increase in operating expenses for state forestry camps.

Equipment

Equipment expenditures are scheduled at \$64,774 for 1953-54. This is a decrease of \$1,846 or 2.8 percent under the amount of \$66,620 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$64,774 requested for equipment, the sum of \$51,185 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 7.2 percent of an equipment investment of \$712,390 on August 31, 1952.

The equipment investment on a per capita basis is \$324 per inmate.

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

Function	1952-53		1953-54		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration -----	\$242		\$1,796		\$1,554	642.1
Support and subsistence -----	10,055		8,622		-1,433	-14.3
Care and welfare -----	10,202		12,854		2,652	26.0
Maintenance and operation of plant -----	26,692		27,873		1,181	4.4
Camps						
State forestry camp -----	---		40		40	100.0
Totals -----	\$47,191		\$51,185		\$3,994	8.5

The further sum of \$13,589 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment		Increase	
	1952-53	1953-54	Amount	Percent
Administration	\$519	\$681	\$162	31.2
Support and subsistence	1,767	661	—1,106	—62.6
Care and welfare	9,434	2,647	—6,787	—71.9
Maintenance and operation of plant	7,709	6,326	—1,383	—17.9
Camps				
State forestry camp	---	3,274	3,274	100.0
Totals	\$19,429	\$13,589	—\$5,840	—30.1

The budget as originally submitted by this facility requested \$100,666 for equipment. A total of \$45,917 was for additional items. The balance of \$54,749 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$45,917 to \$13,589, a saving of \$32,328. Requests for replacement equipment were reduced from \$54,749 to \$51,185, a further saving of \$3,564, making a total reduction in equipment requests at this facility of \$35,892.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

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

ITEM 54 of the Budget Bill

Budget page 131
Budget line No. 28

For Support of San Quentin State Prison From the General Fund

Amount requested	\$4,327,189
Estimated to be expended in 1952-53 Fiscal Year	4,079,049
Increase (6.1 percent)	\$248,140

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$186,864	\$54,586	\$132,278	141	9
Operating expense	9,663	9,663	---	141	10
Equipment	1,123	1,123	---	141	11
Less:					
Decrease in pay-work projects	—5,600	—5,600	---	141	12
Plus:					
Decrease in reimbursements	56,090	56,090	---	141	15
Total increase	\$248,140	\$115,862	\$132,278		

RECOMMENDATIONS.

Amount budgeted -----	\$4,327,189
Legislative Auditor's recommendation -----	4,145,754
Reduction -----	\$181,435

ANALYSIS

The recommended reduction of \$181,435 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>
Support and subsistence			
Feeding			
1 Baker -----	\$3,294	134	16
Overtime (in-service training—partial) -----	427	134	17
Care and welfare			
Custodial			
3 Correctional sergeants -----	11,988	135	62
18 Correctional officers -----	62,208	135	63
Temporary help (in-service training) -----	5,615	135	64
Medical			
1 Medical technical assistant -----	3,630	135	68
Classification and parole			
2 Parole officers -----	8,184	135	71
11 Parole officers (inmate counselors) -----	45,012	135	72
3 Intermediate typist-clerks -----	8,532	135	75
3 Intermediate typist-clerks (inmate counselors) -----	8,532	135	76
Maintenance and operation of plant			
Maintenance of structures			
1 Supervising clerk I -----	3,810	136	65
Light, heat, power and water			
(1.1) Institution firefighter II (intermittent) -----	3,960	136	68
Federal forestry camp			
2.4 Correctional officers -----	9,331	138	41
State forestry camp			
2 Correctional officers -----	6,912	139	15
Reduction in salaries and wages: Total -----	\$181,435		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Percent of increase over preceding year</i>
1946-47 -----	4,066	\$543	---
1947-48 -----	4,377	665	22.5
1948-49 -----	4,638	717	7.8
1949-50 -----	4,702	691	-3.6
1950-51 -----	4,518	785	13.6
1951-52 -----	4,359	874	11.3
1952-53 -----	4,370	903	3.3
1953-54 -----	4,370	955	5.8

The total support budget of this facility is scheduled to increase \$248,140 or 6.1 percent. Population at the institution is anticipated to average 4,370 inmates, the same as in the previous year.

This results in the per capita cost going from \$903 to \$995, an increase of \$52 or 5.8 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$2,580,199. This represents an increase of \$186,864 or 7.8 percent over the total of \$2,393,335 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Difference in cost of 545.5 established positions.....	—\$26,331
A total of 65.4 proposed new positions costing.....	247,195
A change in estimated salary savings of.....	—34,000
	\$186,864

There are 545.5 presently authorized positions established. The agency is requesting a total of 65.4 proposed new positions. This represents an increase of 12.0 percent in staff as compared to no increase in population at this facility.

San Quentin is an old established institution. Population is scheduled to remain unchanged compared with actual experience during 1952-53, although this experience is predicated upon an actual increase of 588, or 15 percent above the level contemplated for 1952-53 at the time the budget for that period was submitted.

However, attention is directed to the fact that with a forecast of 4,370 as the average daily population, this institution will have seven fewer inmates on the average than it had in 1947-48 when the population stood at 4,377.

During 1947-48, the facility operated with 423.4 positions and the level of service stood at 172 hours per inmate. During 1953-54, with almost the identical population, the total number of positions is 540.8 and the level of service will be at 220 hours per inmate. The increase in the level of service is 27.9 percent to operate the same facility at the same level of population necessitating the use of 117.4 more positions.

The foregoing factors should be recognized in evaluating the need for additional positions at this institution.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Ward Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47.....	340.1	4,066	183	---
1947-48*.....	423.4	4,377	172	-6.0
1948-49.....	508.0	4,638	195	13.4
1949-50.....	521.0	4,702	197	1.0
1950-51.....	499.1	4,518	196	-0.5
1951-52.....	476.7	4,359	194	-1.0
1952-53.....	494.8	4,370	201	3.6
1953-54.....	540.8	4,370	220*	9.5

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per inmate, exclusive of forestry and road camps.

Under the proposed budget for 1953-54, the level of service would increase from 201 hours per inmate to 220 hours, an increase of 19 hours or 9.5 percent.

Corrections

The 65.4 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Support and subsistence			
Feeding:			
*1 Baker -----	\$3,294	134	16
*(0.4) Overtime (in-service training—partial) --	1,210	134	17
Care and Welfare			
Custodial:			
1 Correctional lieutenant (inmate assign- ment officer) -----	4,512	135	60
†3 Correctional sergeants -----	11,988	135	62
†18 Correctional officers -----	62,208	135	63
*(1.6) Temporary help (in-service training) ----	5,615	135	64
Medical:			
1 Senior dentist -----	7,728	135	67
*3 Medical technical assistants (1 partial) --	10,890	135	68
Classification and parole:			
1 Supervising parole officer -----	5,232	135	70
*2 Parole officers I -----	8,184	135	71
*11 Parole officers I (inmate counselors) ----	45,012	135	72
1 Educational interne -----	2,460	135	74
*9 Intermediate typist-clerks (3 partial) ----	25,596	135	75
*3 Intermediate typist-clerks (inmate coun- sellers) -----	8,532	135	76
Maintenance and operation of plant			
Maintenance of structures:			
†1 Supervising clerk I -----	3,810	136	65
Light, heat, power and water:			
1 Electrician foreman -----	4,512	136	67
*(1.1) Institution firefighter II (intermittent) --	3,960	136	68
Federal Forestry Camp			
*2.4 Correctional officers -----	9,331	138	41
State Forestry Camp			
1 Prison camp supervisor II -----	4,512	139	14
*6 Correctional officers (2 partial) -----	20,736	139	15
(0.2) Overtime (transportation) -----	750	139	16
(0.3) Overtime (fire fighting) -----	1,083	139	17
65.4 Total -----	\$247,195		

* Recommended for deletion in discussion of policy items under "State Prisons and Institutions" section preceding departmental administration.

† Recommended for deletion for reasons outlined below.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47 -----	255.7	4,066	138	---
1947-48* -----	297.5	4,377	121	-12.3
1948-49 -----	357.6	4,638	137	13.2
1949-50 -----	360.4	4,702	136	-0.7
1950-51 -----	344.4	4,518	134	-1.5
1951-52 -----	324.6	4,359	132	-1.5
1952-53 -----	329.0	4,370	134	1.5
1953-54 -----	350.0	4,370	142	6.0

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per inmate, exclusive of forestry and road camps.

3 Correctional sergeants (Budget, page 135, line 26)-----	\$11,988
18 Correctional officers (Budget page 135, line 63)-----	62,208
<hr/>	<hr/>
21	\$74,196

A total of 21 additional custodial positions are requested at an added cost for salaries and wages of \$74,196.

The budget justification points out that this request is due in part to the 15.5 percent increase in population since the last budget.

We agree that the present population forecast at 4,370 inmates for 1953-54 is 588 or 15.5 percent more than was contemplated by the 1952-53 Budget at the time it was submitted. However, we also point out that during 1952-53 the institution as a practical matter will have operated at exactly the same level of population that it estimates will be continued through 1953-54. Thus, from an actual experience standpoint, there is no change in population. The population change then, is one in estimating and forecasting.

An examination of the above table indicates that the level of custodial supervision is contemplated to increase to 142 hours per inmate. This represents an improvement of eight hours or 6.0 percent above the level of 1952-53.

We point out that during the Fiscal Year 1951-52 this institution operated with a population of 4,359 or only 11 inmates less than it had during the current year, and expects to have next year. *At that time only 324.6 custodial positions were required. This is 25 officers less than is now proposed to be used for the additional 11 inmate increase in population.*

Thus, from the standpoint of over-all custodial coverage and past operating levels, little justification can be found to increase the number of custodial positions.

We therefore recommend deletion of the 21 officers requested.

1 Supervising clerk (Budget page 136, line 65)-----	\$3,810
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The position is requested to supervise 12-18 inmate clerks and draftsmen in the maintenance office. It is stated that supervision of inmates on routine matters by this clerk would relieve the chief of institution maintenance for more over-all planning and project supervision.

We recommend deletion of the position.

The only increase in maintenance work indicated in the budget is \$10,670 for minor alterations and improvements in the hospital. This does not warrant \$3,810 for added clerical supervision. The agency has not made any detailed factual showing that more supervision is needed over the inmate clerks and draftsmen. Likewise, it has not indicated what kind and amounts of savings would accrue as a result of furnishing added supervision at this point. Likewise, it has not made any showing as to the nature or amounts of any losses that could have been prevented by the requested supervision.

As a matter of fact, the justification clearly states that the supervision of the inmate clerks is to be on "routine" matters. "Routine" matters usually require a minimum of supervision.

We desire to point out that at the time the Assembly Ways and Means subcommittee on corrections visited this institution, it was ascertained that the duties of this position contemplated 40 percent paper work and

only 20 percent supervision. Clearly, a time factor requirement of 20 percent supervision does not justify the creation of a position for the function.

Operating Expenses

Operating expenses are scheduled at \$2,062,618 for 1953-54. This represents an increase of \$9,663 or 0.5 percent over the amount of \$2,052,955 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	1952-53		1953-54		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration	\$47,510		\$49,135		\$1,625	3.4
Support and subsistence	1,342,140		1,344,160		2,020	0.2
Care and welfare	146,570		152,965		6,395	4.4
Maintenance and operation of plant	364,655		375,325		10,670	2.9
Camps:						
Highway road camp	9,010		9,010		---	---
Federal forestry camp	56,365		45,768		-10,597	-18.8
State forestry camp	79,225		79,225		---	---
Reception-guidance center	7,480		7,030		-450	-6.0
Totals	\$2,052,955		\$2,062,618		\$9,663	0.5

Equipment

Equipment expenditures are scheduled at \$95,207 for 1953-54. This is an increase of \$1,123 or 1.2 percent over the amount of \$94,084 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$95,207 requested for equipment, the sum of \$65,487 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 5.1 percent of an equipment investment of \$1,278,201 on July 31, 1952.

The equipment investment on a per capita basis is \$292 per inmate.

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

Function	1952-53		1953-54		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration	\$670		\$2,512		\$1,842	274.9
Support and subsistence	24,915		35,584		10,669	42.8
Care and welfare	7,121		4,936		-2,185	-30.7
Maintenance and operation of plant	30,895		18,685		-12,210	-39.5
Camps:						
Highway road camp	800		1,304		504	63.0
State forestry camp	2,577		1,454		-1,123	-43.6
Reception-guidance center	3,012		1,012		-2,000	-66.4
Totals	\$69,990		\$65,487		-\$4,503	-6.4

The further sum of \$29,720 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment		Increase	
	1952-53	1953-54	Amount	Percent
Administration -----	\$1,850	\$1,394	—\$456	—24.6
Support and subsistence -----	6,664	2,890	—3,774	—56.6
Care and welfare -----	8,195	16,857	8,662	105.7
Maintenance and operation of plant -----	5,762	1,865	—3,897	—67.6
Camps:				
Highway road camp -----	569	189	—380	—66.8
State forestry camp -----	1,054	5,939	4,885	463.5
Reception-guidance center -----		586	586	100.0
Totals -----	\$24,094	\$29,720	\$5,626	23.4

The budget as originally submitted by this facility requested \$152,234 for equipment. A total of \$47,038 was for additional items. The balance of \$105,196 was for replacement items.

Field trips were made to this facility and a personal inspection and appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed and the request for additional equipment was reduced from \$47,038 to \$29,720, a saving of \$17,318. Requests for replacement equipment were reduced from \$105,196 to \$65,487, a further saving of \$39,709, making a total reduction in equipment requests at this facility of \$57,027.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

**Department of Corrections
STATE PRISON AT SOLEDAD**

ITEM 55 of the Budget Bill

Budget page 142
Budget line No. 24

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

Amount requested -----	\$2,278,558
Estimated to be expended in 1952-53 Fiscal Year -----	1,993,242
Increase (14.3 percent) -----	\$285,316

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$217,498	\$15,293	\$202,205	149	52
Operating expense -----	44,370	44,370	---	149	53
Equipment -----	7,022	7,022	---	149	54
Less:					
Decrease in pay-work projects -----	—\$3,120	—\$3,120	---	149	55
Plus:					
Decrease in reimbursements -----	19,546	19,546	---	149	58
Total increase -----	\$285,316	\$83,111	\$202,205		

RECOMMENDATIONS

Amount budgeted	-----	\$2,278,558
Legislative Auditor's recommendation	-----	2,174,836
Reduction	-----	\$103,722

ANALYSIS

The recommended reduction of \$103,722 consists of the following amounts in the categories indicated:

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
<i>Salaries and wages</i>			
Administration			
Business and Accounting Office:			
1 Intermediate account clerk	\$2,706	144	13
Support and subsistence			
Feeding:			
1 Supervising cook I	3,630	144	65
Temporary help (in-service training) (partial)	281	144	66
Laundry:			
1 Correctional officer	3,456	144	69
Care and welfare			
4 Correctional officers	13,824	146	9
(1.2) Temporary help (in-service training)	4,066	146	11
Medical and dental:			
1 Physician and surgeon II	8,112	146	14
1 Senior dentist	7,728	146	15
1 Supervising nurse	3,810	146	16
2 Medical technical assistants	7,260	146	17
Education and religion:			
1 Assistant instructor in physical education and recreation	4,512	146	20
Classification and parole:			
4 Intermediate typist-clerks	10,824	146	23
Maintenance and operation of plant			
4 Correctional officers (work crews)	13,824	147	14
Light, heat and power:			
1 Steamfitter foreman	4,296	147	16
(0.5) Institution firefighter (five intermittent)	1,569	147	20
State Forestry Camp			
2 Correctional officers	6,912	147	82
Federal Forestry Camp			
2 Correctional officers	6,912	148	46
Reduction in salaries and wages: Total	\$103,722		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Percent of increase over preceding year</i>
1946-47	50	\$1,971	---
1947-48	327	1,374	-30.3
1948-49	651	1,090	-20.7
1949-50	687	1,122	2.9
1950-51	684	1,245	11.0
1951-52	969	1,382	11.0
1952-53	1,810	1,118	-19.1
1953-54	1,950	1,176	5.2

The total support budget of this facility is scheduled to increase \$285,316 or 14.3 percent. Population at the institution is anticipated to average 1,950 inmates, an increase of 140, or 7.7 percent.

This results in the per capita cost going from \$1,118 to \$1,176, an increase of \$58 or 5.2 percent.

Normally, with an increase in population, price factors remaining static, maintaining the same level of service should result in a reduction in per capita costs. Increases reflect increased services.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$1,469,725. This represents an increase of \$217,498 or 17.4 percent over the total of \$1,252,227 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 318.3 established positions.....	\$44,281
A total of 38.5 proposed new positions costing.....	152,417
A change in estimated salary savings of.....	20,800
Total increase in salaries and wages.....	\$217,498

There are 318.3 presently authorized positions established. The agency is requesting a total of 38.5 proposed new positions. This represents an increase of 12.1 percent in staff as compared to a 7.7 percent increase in population at this facility.

The following table reflects a comparative measure of the level of service extended at this facility.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47.....	12.8	50	561	---
1947-48*.....	84.1	327	457	-18.5
1948-49.....	122.7	651	335	-26.7
1949-50.....	135.4	687	350	4.5
1950-51.....	143.0	684	371	6.0
1951-52.....	219.7	969	403	8.6
1952-53.....	293.0	1,810	287	-23.8
1953-54.....	329.0	1,950	300	4.5

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per inmate, exclusive of camps.

Under the proposed budget for 1953-54 the level of service will average 300 hours per inmate. This is 13 hours or 4.5 percent above the level now scheduled for 1953-54. This trend is indicative of increased services.

The 38.5 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
ADMINISTRATION			
Business and accounting office			
† 1 Intermediate account clerk -----	\$2,706	144	13
1 Intermediate typist-clerk -----	2,706	144	15
Support and subsistence			
Feeding			
* 1 Supervising cook I -----	3,630	144	65
* (0.2) Temporary help (in-service training) (partial) -----	832	144	66
Laundry			
* 1 Correctional officer -----	3,456	144	69
Care and welfare			
Custodial and personal care			
1 Correctional lieutenant (inmate assignment officer) -----	4,512	146	7
† 9 Correctional officers (delete 4) -----	31,104	146	9
1 Intermediate clerk (mail room) -----	2,706	146	10
* (1.2) Temporary help (in-service training) -----	4,066	146	11
Medical and dental			
* 1 Physician and surgeon II -----	8,112	146	14
* 2 Senior dentists (delete 1) -----	15,456	146	15
* 1 Supervising nurse -----	3,810	146	16
* 2 Medical technical assistants -----	7,260	146	17
Education and religion			
1 Instructor in electrical work -----	4,512	146	19
† 1 Assistant instructor in physical education and recreation -----	4,512	146	20
Classification and parole			
* 5 Intermediate typist-clerks (delete 4) -----	13,530	146	23
Maintenance and operation of plant			
Maintenance of structures			
0.5 Locksmith (half time) -----	1,998	147	13
† 4 Correctional officers (work crews) -----	13,824	147	14
Light, heat and power			
† 1 Steamfitter foreman -----	4,296	147	16
Fire protection			
1 Correctional sergeant (fire chief and sani- tarian) -----	3,996	147	18
* (0.5) Institution firefighter (five intermittent)	1,569	147	20
State forestry camp			
* 2 Correctional officers -----	6,912	147	82
Federal forestry camp			
* 2 Correctional officers -----	6,912	148	46
38.5 Total -----	\$152,417		

* Recommended for deletion in discussion of policy items under "State Prisons and Institutions" section preceding departmental administration.

† Recommended for deletion for reasons outlined below.

1 Intermediate account clerk (Budget page 144, line 13) ----- \$2,706

Soledad already has 14 positions in the business and accounting office for a population of 2,130 including camps. This does not compare favorably with Folsom, an old established facility, which is operating with only 13.5 positions in the same function for a population of 2,360, including camps.

We recommend deletion of the position.

3 Correctional officers (Budget page 143, line 17)----- \$44,928

The requested positions are as follows :

<i>Function</i>	<i>No. of positions</i>
Wing Z, homosexual, 2 p.m.-10 p.m. shift-----	1
Main corridor supervision-----	4
Supervision inmate work crews-----	4
Relief for above assignments-----	4
Total-----	13

We recommend that the allowance of main corridor supervision be reduced by two positions, and that four positions for supervision of inmate work crews be deleted, as was the case last year. Two positions for relief will accordingly also be deleted.

This will result in the allowance of five positions and the deletion of eight correctional officer positions.

1 Assistant instructor in physical education and recreation
(Budget page 146, line 20)----- \$4,512

This position was requested in 1950-51 under the title of assistant athletic coach and instructor of physical education. It was deleted by the Legislature.

This position was requested last year under the title of assistant supervisor of recreation. It was deleted by the Legislature.

Three different titles in as many years does not alter the basic concept of the position, nor add to the justification.

We reaffirm our previous stand that this position is one of low priority. The budget already provides for one position of athletic coach and instructor in physical education. We are still of the opinion that an adequate physical education program can be developed without the necessity of another coach-service position to provide this type of supervision.

1 Steamfitter foreman (Budget page 147, line 16)----- \$4,296

This is a new classification of civil service position being requested at this facility. Many of the general duties are also broadly encompassed within the duties and capabilities of other maintenance positions already on the staff. Much of the actual work is and has been done by inmates.

We believe the agency should furnish conclusive detail of its inability to continue without this position.

Lacking a factual basis for approval, we therefore recommend deletion of the position.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility :

Trend of Level of Service in Terms of Paid Custodial Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47-----	8.7	50	381	---
1947-48*-----	63.5	327	345	-9.4
1948-49-----	89.9	651	245	-29.0
1949-50-----	95.1	687	246	0.4
1950-51-----	97.0	684	252	2.4
1951-52-----	156.8	969	287	13.9
1952-53-----	208.0	1,810	204	-28.9
1953-54-----	226.0	1,950	206	1.0

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per inmate, exclusive of camps.

The above table indicates an increased level of custodial supervision to the extent of two hours per inmate or 1 percent.

Operating Expenses

Operating expenses are scheduled at \$1,109,485 for 1953-54. This represents an increase of \$44,370 or 4.2 percent over the amount of \$1,065,115 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$22,080	\$22,180	\$100	0.5
Support and subsistence	600,085	641,340	41,255	6.9
Care and welfare	104,905	111,790	6,885	6.6
Maintenance and operation of plant	226,595	228,675	2,080	0.9
Camps				
State forestry camp	71,030	71,030	---	---
Federal forestry camp	40,420	34,470	-5,950	-14.7
Totals	\$1,065,115	\$1,109,485	\$44,370	4.2

Increased operating expenses are in line with increased population at this institution.

Equipment

Equipment expenditures are scheduled at \$14,970 for 1953-54. This is an increase of \$7,022 or 88.3 percent over the amount of \$7,948 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$14,970 requested for equipment, the sum of \$10,415 is for replacement of items deemed obsolete or no longer serviceable.

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

Function	1952-53	1953-54	Replacement equipment	
			Increase Amount	Percent
Administration	\$50	\$50	---	---
Support and subsistence	4,142	1,228	-\$2,914	-70.4
Care and welfare	1,476	1,445	-31	-2.1
Maintenance and operation of plant	250	4,772	4,522	1,808.8
Camps				
State forestry camp	430	620	190	44.2
Federal forestry camp	---	2,300	2,300	100.0
Totals	\$6,348	\$10,415	\$4,067	64.1

The further sum of \$4,555 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1952-53	1953-54	Additional equipment	
			Increase Amount	Percent
Administration	\$50	\$758	\$708	1,416.0
Support and subsistence	200	200	---	---
Care and welfare	1,050	2,372	1,322	125.9
Maintenance and operation of plant	250	1,150	900	360.0
Camps				
State forestry camp	50	75	25	50.0
Federal forestry camp	---	---	---	---
Totals	\$1,600	\$4,555	\$2,955	184.7

The budget as originally submitted by this facility requested \$20,892 for equipment. A total of \$7,736 was for additional items. The balance of \$13,156 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$7,736 to \$4,555, a saving of \$3,181. Requests for replacement equipment were reduced from \$13,156 to \$10,415, a further saving of \$2,741, making a total reduction in equipment requests at this facility of \$5,922.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

**Department of Corrections
DEUEL VOCATIONAL INSTITUTION**

ITEM 56 of the Budget Bill

Budget page 151
Budget line No. 27

For Support of Deuel Vocational Institution From the General Fund

Amount requested	\$1,807,178
Estimated to be expended in 1952-53 Fiscal Year	1,099,073
	<hr/>
Increase (64.4 percent)	\$708,105

Summary of Increase

	Total increase	INCREASE DUE TO	Budget page	Line No.
		Work load or salary adjustments	New services	
Salaries and wages	\$492,204	\$415,204	\$77,000	158 46
Operating expense	242,470	242,470	---	158 47
Equipment	-8,109	-8,109	---	158 48
Less:				
Increased reimbursements	-18,460	-18,460	---	158 51
	<hr/>	<hr/>	<hr/>	
Total increase	\$708,105	\$631,105	\$77,000	

RECOMMENDATIONS

Amount budgeted	\$1,807,178
Legislative Auditor's recommendation	1,730,178
	<hr/>
Reduction	\$77,000

Corrections

ANALYSIS

The recommended reduction of \$77,000 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>
Support and subsistence			
Feeding			
4 Supervising cooks I	\$14,520	154	44
Temporary help (in-service training—partial)	146	154	45
Care and welfare			
Custodial			
1 Correctional sergeant	3,456	155	45
Temporary help (in-service training)	930	155	49
Medical and dental			
1 Physician and surgeon II	8,520	155	52
1 Psychiatrist II } (Delete 1)			
1 Senior dentist	7,728	155	53
3 Medical technical assistants	10,890	155	54
Classification and parole			
9 Intermediate typist-clerks	25,596	155	61
Maintenance and operation of plant			
Light, heat and power			
1 Steamfitter foreman	4,296	156	48
Fire protection			
(0.3) Institution firefighter (3 intermittent)	918	156	53
Total recommended reductions	\$77,000		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Percent of increase over prepeding year</i>
1946-47	441	\$1,289	---
1947-48	508	1,528	18.5
1948-49	545	1,679	9.9
1949-50	557	1,637	-2.5
1950-51	556	1,746	6.7
1951-52	516	2,132	22.1
1952-53	555	1,980	-7.1
1953-54	840	2,253	13.8

The total support budget of this facility is scheduled to increase \$708,105 or 64.4 percent. Population at the institution is anticipated to average 840 inmates, an increase of 285, or 51.4 percent.

This results in the per capita cost going from \$1,980 to \$2,253, an increase of \$273 or 13.8 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$1,223,255. This represents an increase of \$492,204 or 67.3 percent over the total of \$731,051 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 200 established positions	\$98,172
A total of 125 proposed new positions costing	460,032
A change in estimated salary savings of	-66,000
Total increase in salaries and wages	\$492,204

There are 200 presently authorized positions established. The agency is requesting a total of 125 proposed new positions. This represents an increase of 62.5 percent in staff as compared to a 51.4 percent increase in population at this facility.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	127.0	441	631	---
1947-48*	165.3	508	578	-8.4
1948-49	183.6	545	598	3.5
1949-50	186.3	557	596	-0.3
1950-51	186.3	556	595	-0.2
1951-52	176.4	516	607	2.0
1952-53	184.0	555	589	-3.0
1953-54	325.0	840	687	16.6

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per inmate.

On the basis of the submitted budget, the allowance of all of the proposed new positions will result in an increase of 98 hours of service per inmate, or 16.6 percent above the level that prevailed during 1952-53.

The present budget represented the initial staffing request for the new plant at Tracy. This plant is to have an ultimate capacity of 1,200 as a permanent institution. Therefore, it is not completely equitable to attempt comparisons with the temporary facility at Lancaster, the present site of operations. Since the budgeted capacity of 840 represents only about two-thirds of its rated capacity, it follows that the level of service on a per capita basis will be unduly high until the population increases. This also accounts for the substantial increase in the already high per capita cost.

With minor exceptions we recommend approval of the budget submitted.

However, we believe there will be found little justification for future increases in the staffing pattern if services are to be maintained for the capacity population of 1,200 on a basis comparable to that experienced in other correctional facilities. Undoubtedly some realignment of staff will be in order as the institution gets activated and population develops. This is particularly true of custodial assignments. We desire to point out that our recommended approval of the budget as submitted does not indicate that we are in accord with the specific post assignment schedule set forth in the budget.

The 125 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Business and accounting office:			
2 Intermediate typist-clerks	\$5,412	153	70
1 Storekeeper I	3,456	153	71
Support and subsistence			
Feeding:			
* 4 Supervising cooks I	14,520	154	44
*(0.3) Temporary help (in-service training) (partial)	1,010	154	45

Corrections

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Support and subsistence—Continued			
Housekeeping:			
1 Correctional officer (housekeeping supply officer) -----	3,456	154	48
Care and welfare			
Custodial:			
2 Correctional lieutenants -----	9,024	155	42
1 Correctional lieutenant (inmate assignment officer) -----	4,512	155	43
* 12 Correctional sergeants (Delete 1) -----	47,952	155	45
46 Correctional officers -----	156,616	155	46
2 Intermediate typist-clerks (mail clerk) -----	4,026	155	47
* Temporary help (in-service training) -----	930	155	49
Medical and dental:			
1 Physician and surgeon II -----	8,520	155	52
1 Psychiatrist II -----	8,520	155	53
* 1 Senior dentist -----	7,728	155	54
* 4 Medical technical assistants (Delete 3) -----	14,520	155	55
1 Intermediate stenographer-clerk -----	2,844	155	56
Classification and parole:			
1 Parole officer I -----	4,092	155	58
6 Parole officers I (inmate counselor—effective January 1, 1954) -----	12,276	155	59
* 10 Intermediate typist-clerks (Delete 9) -----	28,440	155	61
Maintenance and operation of plant			
Structures:			
1 Carpenter foreman -----	4,296	156	45
1 Locksmith -----	3,996	156	46
Light, heat, and power:			
† 1 Steamfitter foreman -----	4,296	156	48
2 Stationary firemen -----	6,912	156	49
Fire protection:			
1 Correctional sergeant (fire chief and sanitarian) -----	3,996	156	51
*(0.3) Institution firefighters (3 intermittent) --	918	156	53
Motor vehicle operation:			
1 Automotive mechanic foreman -----	4,296	156	56
Educational and vocational training			
Vocational training:			
1 High school teacher (commercial) -----	4,512	157	57
1 Instructor in general shop -----	4,512	157	58
7 Vocational instructors -----	24,816	157	59
Reception-Guidance Center			
1 Chief psychiatrist -----	10,344	158	16
1 Senior clinical psychologist -----	5,496	158	17
3 Senior sociologists -----	14,940	158	18
2 Vocational counselors -----	9,960	158	19
1 Instructor in general shop -----	4,512	158	20
1 Senior typist-clerk -----	3,138	158	21
2 Intermediate typist-clerks -----	5,688	158	22
1 Intermediate stenographer-clerk -----	2,844	158	23
1 Intermediate file clerk -----	2,706	158	24

125

Total \$460,032

* Recommended for deletion in discussion of policy items under "State Prisons and Institutions" preceding departmental administration.

† Recommended for deletion for reasons outlined below.

1 Steamfitter foreman (Budget page 156, line 48)----- \$4,296

The budget states this position is similar to the one proposed at Soledad and is to maintain the steam and refrigeration installations.

We recommend deletion of the position.

This is a new classification of position being introduced into correctional institutions. Examination of the staffing at other correctional facilities indicates that they have operated for a substantial period of time without this classification.

We point out that existing staffing patterns already provide for maintenance positions well qualified to do and direct maintenance work on steam lines. Such positions as chief of institution maintenance, chief engineer, stationary engineer, stationary fireman, plumber, and plumber foreman all have general background knowledge pertinent to maintenance problems on pipe lines for various purposes.

We are in accord with and recognize the necessity of providing adequate maintenance staffs to prevent undue deterioration on the part of our facilities.

As the various techniques that go into a well-planned maintenance program become more refined and as more specialized positions for each of these functions are added, this may create a large staff of technical specialists with no assurance or opportunity for evaluation that the total work load in each technical aspect in fact justifies a full-time position.

This is a new plant and we seriously doubt that as such it will pose enough problems to initially warrant the full-time specialized services of a steamfitter.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Inmate

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47-----	72.0	441	358	---
1947-48*-----	91.2	508	319	-10.9
1948-49-----	107.9	545	352	10.3
1949-50-----	111.6	557	356	1.1
1950-51-----	111.5	556	356	---
1951-52-----	109.5	516	377	5.9
1952-53-----	110.0	555	352	-6.6
1953-54-----	189.0	840	400	13.6

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per inmate.

Under the proposed budget for 1953-54, the level of custodial service will increase 13.6 percent, or 48 hours per inmate above the level effective in 1952-53.

Normally, with an increase in population in the same institution, this level should show a decline.

However, since we are now dealing with a different physical plant, having a greater maximum capacity, the trend may reasonably be expected to deviate from what is normal. We believe that it should be possible to absorb most of the additional capacity without material additions to the custodial complement.

Operating Expenses

Operating expenses are scheduled at \$610,870 for 1953-54. This represents an increase of \$242,470 or 65.8 percent over the amount of \$368,400 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	1952-53	1953-54	Increase	
			Amount	Percent
Administration -----	\$19,280	\$20,500	\$1,220	6.3
Support and subsistence -----	248,335	374,800	126,465	50.9
Care and welfare -----	27,550	39,600	12,050	43.7
Maintenance and operation of plant -----	59,775	150,000	90,225	150.9
Education and vocational training -----	13,460	21,750	8,290	61.6
Reception-Guidance Center -----	---	4,220	4,220	---
Totals -----	\$368,400	\$610,870	\$242,470	65.8

Operating expenses are generally in line with increased population and new plant facilities.

Equipment

Equipment expenditures are scheduled at \$8,713 for 1953-54. This is a decrease of \$8,109 or 48.2 percent under the amount of \$16,822 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$8,713 requested for equipment, the sum of \$7,613 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.2 percent of an equipment investment of \$353,672 on September 30, 1952.

The equipment investment on a per capita basis is \$421 per inmate.

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

Function	1952-53	1953-54	Replacement equipment	
			Amount	Percent
Administration -----	\$260	\$75	—\$185	—71.2
Support and subsistence -----	450	300	—150	—33.3
Care and welfare -----	1,549	2,852	1,303	84.1
Maintenance and operation of plant -----	3,115	1,957	—1,158	—37.2
Educational and vocational training -----	1,500	2,429	929	61.9
Totals -----	\$6,874	\$7,613	\$739	10.8

The further sum of \$1,100 is requested for additional items of equipment. The request, by function, for additional equipment is as follows :

Function	1952-53	1953-54	Additional equipment	
			Amount	Percent
Administration -----	\$920	\$75	—\$845	—91.8
Support and subsistence -----	370	225	—145	—39.2
Care and welfare -----	795	175	—620	78.0
Maintenance and operation of plant -----	4,850	350	—4,500	92.8
Educational and vocational training -----	3,013	275	—2,738	90.9
Totals -----	\$9,948	\$1,100	—\$8,848	—88.9

The budget as originally submitted by this facility requested \$13,980 for equipment. A total of \$1,225 was for additional items. The balance of \$12,755 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$1,225 to \$1,100, a saving of \$125. Requests for replacement equipment were reduced from \$12,755 to \$7,613, a further saving of \$5,142, making a total reduction in equipment requests at this facility of \$5,267.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

**Department of Corrections
DEUEL VOCATIONAL INSTITUTION**

ITEM 57 of the Budget Bill

Budget page 158
Budget line No. 77

*For Expenses of Moving Institution From Lancaster to New Facility at Tracy
From the General Fund*

Amount requested	\$85,000
Estimated to be expended in 1952-53 Fiscal Year	None
Increase	<u>\$85,000</u>

RECOMMENDATIONS

Amount budgeted	\$85,000
Legislative Auditor's recommendation	<u>85,000</u>
Reduction	None

ANALYSIS

We recommend approval of the amount requested.

**Department of Corrections
INSTITUTION FOR WOMEN**

ITEM 58 of the Budget Bill

Budget page 160
Budget line No. 7

For Support of the Institution for Women From the General Fund

Amount requested	\$625,197
Amount to be expended in 1952-53 Fiscal Year	<u>461,155</u>
Increase (35.6 percent)	\$164,042

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$152,287	\$94,899	\$57,388	164	60
Operating expense	11,290	11,290	---	164	61
Equipment	-389	-389	---	164	62
Plus:					
Decreased reimbursements	854	854	---	164	65
Total increase	<u>\$164,042</u>	<u>\$106,654</u>	<u>\$57,388</u>		

RECOMMENDATIONS

Amount budgeted	\$625,197
Legislative Auditor's recommendation	<u>589,072</u>
Reduction	\$36,125

ANALYSIS

The recommended reduction of \$36,125 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>
<i>Care and welfare</i>			
<i>Custodial and personal care</i>			
1 Supervising counselor III-----	\$4,512	163	13
2.2 Supervising counselor II-----	4,796	163	14
1.6 Supervising counselor-----	5,395	163	17
(0.3) Temporary help (in-service training)-----	1,160	163	18
<i>Medical and psychiatric care</i>			
1 Graduate nurse-----	3,456	163	25
2 Medical technical assistants-----	7,260	163	26
<i>Classification parole</i>			
1 Intermediate file clerk-----	2,706	163	31
1 Intermediate stenographer-----	2,844	163	32
<i>Maintenance and operation of plant</i>			
<i>Maintenance of structures</i>			
1 Electrician-----	3,996	163	80
Total recommended reduction-----	\$36,125		

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Percent of increase over preceding year</i>
1946-47-----	248	\$851	---
1947-48-----	288	969	13.9
1948-49-----	314	1,204	24.3
1949-50-----	321	1,167	-3.1
1950-51-----	334	1,176	0.8
1951-52-----	393	1,141	-3.0
1952-53-----	410	1,125	-1.4
1953-54-----	473	1,322	17.5

The total support budget of this facility is scheduled to increase \$164,042, or 35.6 percent. Population at the institution is anticipated to average 473 inmates, an increase of 63, or 15.4 percent.

This results in the per capita cost going from \$1,125 to \$1,322, an increase of \$197, or 17.5 percent.

The above table reflects that from 1949-50 through 1952-53 the per capita cost at this facility declined a small amount each year, except in 1950-51, as population gradually increased. The proposed budget for 1953-54 contemplates a sharp reversal of this trend. This further illustrates the fact that in practically every instance of a move into a new facility the actual per capita costs increase, although arguments to the contrary are presented during consideration of the capital outlay provisions of the program for new construction funds.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$420,472. This represents an increase of \$152,287, or 56.8 percent, over the total of \$268,185 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 79 established positions	\$5,386
A total of 35 proposed new positions costing	106,201
A change in estimated salary savings of	40,700
Total increase in salaries and wages	\$152,287

There are 79 presently authorized positions established. The agency is requesting a total of 35 proposed new positions. This represents an increase of 44.3 percent in staff as compared to a 15.4 percent increase in population at this facility.

**Trend of Level of Service Expressed in Terms of Paid State
Employee Time per Inmate**

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	31.0	248	274	---
1947-48	39.5	288	244	-10.9
1948-49	44.3	314	251	2.9
1949-50	52.4	321	290	15.5
1950-51	49.7	334	264	-9.0
1951-52	55.9	393	253	-4.2
1952-53	80.0	410	347	37.2
1953-54	114.0	473	428	23.3

† Expressed in terms of total annual number of working hours available from paid free help per inmate.

Under the proposed budget, the level of service is contemplated to increase from 347 hours per inmate to 428 hours, an increase of 81 hours, or 23.3 percent. It is therefore apparent that a substantial improvement in the level of service is requested. The impact of this improvement is accentuated when it is recognized that a 37.2 percent improvement was reflected in 1952-53 over 1950-51.

The 35 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
0.5 Accounting technician II (one-half time)	\$1,647	161	52
1 Senior typist-clerk	3,138	161	54
1 Intermediate typist-clerk	2,706	161	55
Support and subsistence			
1 Instructor in cooking	4,512	162	16
Care and welfare			
Custodial and personal care:			
† 1 Supervisor-counselor III	4,512	163	13
† 4 Supervisor-counselors II (Delete 2.2)	15,984	163	14
† 14 Supervisor-counselors (Delete 1.6)	22,984	163	17
* (0.3) Temporary help (in-service training)	1,160	163	18
Medical and psychiatric care:			
1 Senior dentist	6,020	163	21
0.5 Psychiatrist II (increase from one-half time to full time)	4,400	163	22
1 Surgical nurse	3,630	163	24
* 1 Graduate nurse	3,456	163	25
* 2 Medical technical assistants	7,260	163	26
Education and religion:			
1 Chaplain (two, halftime)	4,980	163	28
Classification and parole:			
1 Educational interne	2,460	163	30
* 1 Intermediate file clerk	2,706	163	31
* 1 Intermediate stenographer	2,844	163	32

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Maintenance and operation of plant			
Maintenance of Grounds:			
1 Supervising groundsman -----	3,810	163	78
Maintenance of structures:			
† 1 Electrician -----	3,996	163	80
1 Plumber -----	3,996	163	81
35	Total	\$106,201	

* Recommended for deletion in discussion of policy items under "State Prisons and Institutions" section preceding departmental administration.
 † Recommended for deletion for reasons outlined below.

1 Supervisor-counselor III (Budget page 163, line 13)----- \$4,512

This same position, under a different title, has been requested in the budget for 1950-51, 1951-52, and 1952-53. Each time it has been deleted by the Legislature.

The basis for the request has been to provide someone to be in charge of the institution in the event of the absence of both the superintendent and the assistant superintendent. The second statement made in support of the request is that the position will head up the custodial staff.

The first reason covering the simultaneous absence of both the superintendent and assistant superintendent is an administratively controllable factor and does not warrant the creation of a \$4,500 a year position.

In regard to the second statement supporting the position on the basis of heading up the custodial staff, we point out, as we have previously, that in 1949-50 the position of head women's correctional officer was reclassified to assistant superintendent based upon the representation that such reclassification would enable supervision to be given to the custodial staff.

4 Supervisor-counselors II (Budget page 163, line 14)----- \$15,984

The detail in the budget on page 163, lines 14 through 16, inclusive, states "(six effective July 1, 1953; eight effective June 1, 1954)."

We are unable to understand how 14 positions can be established on this basis from four full-time positions budgeted and believe the statement in the budget to be in error.

The four positions which are requested are to provide a custodial charge position on each of the two shifts, 2 p.m. to 10 p.m. and 10 p.m. to 6 a.m., plus relief for the above and the supervisor-counselor III.

We recommend allowance of the one position, plus relief for the 2 p.m. to 10 p.m. activity period. We recommend deletion of the position requested for the 10 p.m. to 6 a.m. shift, and relief for the supervisor-counselor position III. Coverage already provided for this latter shift is ample. This is the so-called graveyard shift when activity is at a minimum.

14 Supervisor-counselor II (Budget page 163, line 17)----- \$15,984

Three of the above positions are requested to provide double coverage on the 8 a.m.-4 p.m. shift in each of three 100 inmate cottages.

One position is requested to act as a clothing distribution officer.

We recommend allowance of the three positions plus relief for the double coverage 8 a.m. to 4 p.m. shift.

We recommend deletion of the one position plus relief for clothing distribution officer. Clothing distribution has been and is being accomplished by the present staffing pattern already in existence. With the further augmentation of the custodial staff being allowed under the present budget request, the institution will be in an even better position to handle this function than heretofore.

We direct attention to the fact that under the care and welfare function on page 163, line 33 of the budget, estimated salary savings are scheduled to drop from \$52,700 in the current year to \$16,800 for 1953-54. In effect, this means that the institution will have the benefit of \$35,900 or eight additional positions under this function through fuller employment and fewer vacant positions than was experienced in 1952-53.

Utilization of this added time can well absorb such activities as clothing distribution.

1 Electrician (Budget page 163, line 80)----- \$3,996

This position is claimed to be necessary to properly service the many complex electrical systems and devices at this institution.

The same request was made last year and deleted by the Legislature.

We recommend deletion of the position.

We pointed out previously that this is a new institution and the amount of electrical maintenance work should be at a very minimum for some time to come. Such problems as do arise can and should be handled by existing maintenance staff as they have been handled at Tehachapi in the past.

Any specialized problem such as may be involved in the locking devices, may be handled by arranging for these services as the need arises by utilizing available staff at the Chino institution located just six miles away.

In the event such problems cannot be solved by the staff available there, it would be necessary then, in any event, to contact the manufacturer's service facility or other outside specialists.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Inmate

Fiscal year	Total number employees	Population	Level of service †	Percent of increase over preceding year
1946-47-----	20.1	248	178	---
1947-48*-----	27.6	288	170	-4.5
1948-49-----	32.2	314	182	7.1
1949-50-----	36.3	321	201	10.4
1950-51-----	34.8	334	185	-8.0
1951-52-----	37.7	393	170	-8.1
1952-53-----	44.0	410	191	12.4
1953-54-----	65.0	473	244	27.7

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per inmate.

Under the proposed staffing pattern, there will be provided 244 hours of custodial service per inmate. This represents an increase of 53 hours or 27.7 percent more than prevailed during 1952-53. This represents the highest level of custodial coverage to date.

Operating Expenses

Operating expenses are scheduled at \$213,600 for 1953-54. This represents an increase of \$11,290, or 5.6 percent, over the amount of \$202,310 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$7,535	\$7,775	\$240	3.2
Support and subsistence	130,015	148,860	18,845	14.5
Care and welfare	34,220	21,685	-12,535	-36.6
Maintenance and operation of plant	30,540	35,280	4,740	15.5
Totals	\$202,310	\$213,600	\$11,290	5.6

Operating expenses appear in line with budgeted increase in population.

Equipment

Equipment expenditures are scheduled at \$4,555 for 1953-54. This is a decrease of \$389, or 7.9 percent, over the amount of \$4,944 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$4,555 requested for equipment, the sum of \$3,580 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.7 percent of an equipment investment of \$134,364 on June 30, 1952.

The equipment investment on a per capita basis is \$284 per inmate.

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

Function	1952-53	1953-54	Replacement equipment	
			Amount	Percent
Administration	\$100	\$100	---	---
Support and subsistence	1,518	2,380	\$862	56.8
Care and welfare	650	1,000	350	53.8
Maintenance and operation of plant	1,575	100	-1,475	-93.7
Totals	\$3,843	\$3,580	-\$263	-6.8

The further sum of \$975 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1952-53	1953-54	Additional equipment	
			Amount	Percent
Administration	\$50	\$100	\$50	100.0
Support and subsistence	125	100	-25	-20.0
Care and welfare	751	600	-151	20.1
Maintenance and operation of plant	175	175	---	---
Totals	\$1,101	\$975	-\$126	-11.4

The budget as originally submitted by this facility requested \$5,451 for equipment. A total of \$1,000 was for additional items. The balance of \$4,451 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$1,000 to \$975, a saving of

\$25. Requests for replacement equipment were reduced from \$4,451 to \$3,580, a further saving of \$871, making a total reduction in equipment requests at this facility of \$896.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

Department of Corrections

ADULT AUTHORITY

ITEM 59 of the Budget Bill

Budget page 166
Budget line No. 17

For Support of Adult Authority From the General Fund

Amount requested	\$987,369
Estimated to be expended in 1952-53 Fiscal Year	717,970
Increase (37.5 percent)	\$269,399

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$169,085	\$62,207	\$106,878	169	69
Operating expense	91,430	14,540	76,890	169	70
Equipment	34,999	—1,790	36,789	169	71
Less:					
Increased reimbursements	—26,115	—2,115	—24,000	169	75
Total increase	\$269,399	\$72,842	\$196,557		

RECOMMENDATIONS

Amount budgeted	\$987,369
Legislative Auditor's recommendation	987,369
Reduction	None

Per Capita Costs

<i>Fiscal year</i>	<i>Average number of parolees supervised</i>	<i>Per capita cost</i>	<i>Percent of increase over preceding year</i>
1946-47	3,007	\$94	—
1947-48	3,070	124	31.9
1948-49	3,253	139	12.1
1949-50	3,341	133	—4.3
1950-51	3,523	130	—2.3
1951-52	3,988	135	3.8
1952-53	4,436	136	0.7
1953-54	4,776	142	4.4

ANALYSIS

The total support budget of the Adult Authority is scheduled to increase \$269,399 or 37.5 percent. The number of parolees supervised is anticipated to average 4,776, an increase of 340 or 7.7 percent.

This results in the per capita cost for parole supervision going from \$136 to \$142, an increase of \$6 or 4.4 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$728,020. This represents an increase of \$169,085 or 30.3 percent over the total of \$558,935 scheduled for expenditure in this category during

1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 128 established positions	\$41,591
A total of 39 proposed new positions costing	137,194
A change in estimated salary savings of	—9,700
Total increase in salaries and wages	\$169,085

There are 128 presently authorized positions established. The agency is requesting a total of 39 proposed new positions. This represents an increase of 30.5 percent in staff as compared to a 4.4 percent increase in parolees supervised.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Parolee

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Number of parolees supervised as of June 30</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	88.0	2,963	65	---
1947-48*	89.7	3,278	49	—24.6
1948-49	101.9	3,290	55	12.2
1949-50	101.3	3,450	52	—5.5
1950-51	106.1	3,764	50	—3.8
1951-52	118.1	4,199	50	---
1952-53	128.0	4,558	50	---
1953-54	167.0	4,968	60	20.0

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per parolee.

Under the proposed budget the level of service is scheduled to increase from 50 hours per parolee to 60 hours, an increase of 10 hours or 20 percent above the level of 1952-53.

The 39 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Bureau of Paroles			
1 Parole officer II	\$2,256	168	12
4 Parole officers I	5,456	168	14
4 Educational internes (half time) (8 individuals) ..	9,000	168	18
1 Supervising clerk I	3,810	168	21
2 Intermediate stenographer-clerks	3,294	168	22
Special intensive parole unit			
3 Parole officers II	13,536	168	67
14 Parole officers I	57,288	168	68
5 Intermediate stenographer-clerks	14,220	168	69
Parole outpatient clinic			
1 Chief psychiatrist	9,852	169	30
1 Senior clinical psychologist	5,496	169	31
1 Senior sociologist	4,980	169	32
1 Senior psychiatric social worker	4,512	169	33
1 Senior stenographer-clerk	3,294	169	34
(0.1) Temporary help	200	169	35
39 Total	\$137,194		

The requested 39 additional positions for the Adult Authority embrace staffing to activate some new concepts in California's parole function.

Twelve of the 39 additional positions are within the existing Bureau of Paroles. Seven of the 12 positions are for parole officers and stenographers

to provide for the normal expected increase in the number of parolees under supervision at existing case load levels.

Four of the 12 positions are for eight half-time individuals who will work as educational internes and each will carry the equivalent of one-fourth of a normal case load, thereby offsetting in effect two full-time parole officer positions. Recruitment on this basis should facilitate filling parole officer positions as vacancies occur and will provide valuable training media for such activity. One position provides for the re-establishment of a supervising clerk for purposes of statistical and administrative controls for the Adult Authority.

No exception is taken to this staffing.

Originally, the budget submitted for 1953-54 included a new proposal to establish two parolee housing centers, one in the Los Angeles area and the other in the San Francisco area. The primary purpose sought to be achieved was to provide a basis for earlier release on parole of a selected group of inmates and closer parole supervision during a short transition period between actual release from the institution and absorption in society on a regular parole status.

In our opinion this proposal, while having many theoretical merits, posed some practical operating problems that appeared to severely restrict its ultimate chances of success.

After discussions of the matter with the Department of Corrections and the Adult Authority, we offered the suggestions forming the basis for the present plan of special intensive parole supervision now incorporated into the budget.

We believe that it presents distinct possibilities of accomplishing the objectives of the original plan without many of the disadvantages that would have been encountered in the housing proposal.

We believe that some planning and expenditures will have to be devoted toward developing more effective programs, including parole and probation, in order to reduce ever-increasing prison populations together with the sizable expenditures for support and capital outlay that go with the building and operating of such institutions.

The direct per capita costs on parole for the normal parole function is budgeted at \$142 per year. If we add to this figure the added cost of parole supervision on an intensified basis as proposed, the resulting cost is still only \$250 per year. This is only 22.6 percent of the present average per capita cost of \$1,107 for keeping an inmate in an institution. It is anticipated that the operation of the special parole unit will permit the earlier release of 800 additional inmates or an average of 200 each 90-day period. Obviously, considerable savings should be realized under the proper operation of the plan. A part of these savings have already been reflected in the budget, since the average population at San Quentin has been adjusted downward by 200 inmates as a result of the earlier releases scheduled.

We recommend that the Adult Authority keep separate records on the results achieved with cases processed through the special parole unit in order that an evaluation may be placed upon the effectiveness of such closer supervision as compared to results obtained through the regular parole program.

A parole outpatient clinic is proposed to be established entailing an annual cost of \$38,708.

The purpose of the clinic is to provide a source of psychiatric assistance to parolees who develop the need for this type of attention either while on parole or require a continuation of such treatment as may have been started in the institution from which they were released.

Experience with releases from the medical facility tend to indicate a low rate of parole violation when compared with the general average. While this experience to date is not sufficiently broad to be conclusive, it demonstrates a favorable trend. We believe that trial of such a clinic as is here proposed may more than offset its cost in preventing some parole violations and recommitments to penal institutions.

If the clinic annually prevented the return to prison of only 40 parolees, it would be self-sustaining based on approximate average per capita institutional costs.

Here again we recommend that accurate records be maintained in order that results from the operation of this clinic may be appropriately evaluated. Upon such evaluations, the future policy determination can be made as to its continuance or expansion.

Operating Expenses

Operating expenses are scheduled at \$224,475 for 1953-54. This represents an increase of \$91,430 or 68.7 percent over the amount of \$133,045 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	Operating expenses			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$16,905	\$17,075	\$170	1.0
Bureau of Paroles	116,140	130,510	14,370	12.4
Special intensive parole unit	---	68,530	68,530	100.0
Parole out-patient clinic	---	8,360	8,360	100.0
Totals	\$133,045	\$224,475	\$91,430	68.7

Increases on operating expenses are related to the two new programs contemplated.

We direct attention to what appears to be an inconsistency either in policy or budgeting.

On page 168 of the budget, line 41, the sum of \$22,470 is budgeted for assistance to paroled and discharged prisoners under the Bureau of Paroles. On page 168, line 58, under reimbursements is indicated the sum of \$5,975 as repayment of advances to paroled and discharged prisoners. This represents collection activity to the extent of 26.5 percent of such advances. The figure, while reflecting improvement over past performances, is still too low in our estimation.

However, on page 169, line 8, under the Special Intensive Parole Unit, for the same purpose as above, namely, assistance to paroled and discharged prisoners, the sum of \$48,000 is budgeted. On page 169, line 21, reimbursements are scheduled at \$24,000. This represents collection activity to the extent of 50 percent of such advances.

We therefore raise the point that, if it is possible to collect 50 percent of the cash advances from one group of parolees, why is it not feasible to attain the same result from all parolees?

We believe that one indication of rehabilitation is the instilling of a sense of obligation to the extent that an individual will at least repay advances made to him in time of need. Certainly under conditions of parole this should impose no hardship in most instances.

We believe added activity should result in repayments in both instances of more than 50 percent of the amount of such advances.

Equipment

Equipment expenditures are scheduled at \$64,849 for 1953-54. This is an increase of \$34,999 or 117.2 percent over the amount of \$29,850 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$64,849 requested for equipment, the sum of \$8,415 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 4.7 percent of an equipment investment of \$178,807 on August 31, 1952.

The equipment investment on a per capita basis is \$37 per parolee. Equipment increases are related to the two new functions added to the Bureau of Paroles and as such are approved as submitted.

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

Function	Replacement equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$3,350	\$177	—\$3,173	—94.7
Bureau of Paroles	7,144	8,238	1,094	15.3
Special intensive parole unit	—	—	—	—
Parole out-patient clinic	—	—	—	—
Diagnostic clinic	—	—	—	—
Totals	\$10,494	\$8,415	—\$2,079	—19.8

The further sum of \$56,434 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$610	\$409	—\$201	—33.0
Bureau of Paroles	18,746	19,236	490	2.6
Special intensive parole unit	—	32,275	32,275	100.0
Parole out-patient clinic	—	4,514	4,514	100.0
Totals	\$19,356	\$56,434	\$37,078	191.6

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

ITEM 60 of the Budget Bill

Budget page 170
Budget line No. 7

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

Amount requested	\$72,862
Estimated to be expended in 1952-53 Fiscal Year	70,954
Increase (2.7 percent)	\$1,908

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$3,205	\$3,205	---	170	57
Operating expense	1,005	1,005	---	170	74
Equipment	—2,262	—2,262	---	171	10
Less:					
Increased reimbursements	—40	—40	---	171	15
Total increase	\$1,908	\$1,908	---		

RECOMMENDATIONS

Amount budgeted	\$72,862
Legislative Auditor's recommendation	72,862
Reduction	None

ANALYSIS

Per Capita Costs

Fiscal year	Average number of parolees supervised	Per capita cost	Percent of increase over preceding year
1946-47	102	\$237	---
1947-48	114	293	23.6
1948-49	144	306	4.4
1949-50	168	276	—9.8
1950-51	202	247	—10.5
1951-52	221	261	5.7
1952-53	268	265	1.5
1953-54	296	246	—7.2

The total support budget of this facility is scheduled to increase \$1,908 or 2.7 percent. Parole population is anticipated to average 296 parolees, an increase of 28 or 10.4 percent.

This results in the per capita cost going from \$265 to \$246, a decrease of \$19 or 7.2 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$50,820. This represents an increase of \$3,205 or 6.7 percent over the total of \$47,615 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable entirely to merit salary increases on nine established positions.

No material changes are contemplated by the proposed budget request. We recommend it be approved as submitted.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Parolee

Fiscal year	Total number employees	Number of parolees supervised	Level of service †	Percent of increase over preceding year
1946-47	4.1	102	88.1	---
1947-48*	5.3	114	82.6	—6.2
1948-49	6.0	144	74.0	—10.4
1949-50	6.0	168	63.4	—14.3
1950-51	7.0	202	61.5	—3.0
1951-52	7.9	221	63.5	3.3
1952-53	9.0	268	59.6	—6.1
1953-54	9.0	296	54.0	—9.4

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per parolee.

The above table indicates that the level of service is contemplated to decline 5.6 hours or 7.4 percent per parolee in 1953-54 as compared to 1952-53.

Operating Expenses

Operating expenses are scheduled at \$21,780 for 1953-54. This represents an increase of \$1,005 or 4.8 percent over the amount of \$20,775 estimated to be expended in the 1952-53 Fiscal Year.

No exceptions are noted.

Equipment

Equipment expenditures are scheduled at \$732 for 1953-54. This is a decrease of \$2,262 or 75.6 percent less than the amount of \$2,994 estimated to be expended in the 1952-53 Fiscal Year.

Equipment requests are approved as submitted.

Department of Corrections

YOUTH AUTHORITY—DEPARTMENTAL ADMINISTRATION

ITEM 61 of the Budget Bill

Budget page 174

Budget line No. 34

For Support of Departmental Administration From the General Fund

Amount requested	\$1,229,367
Estimated to be expended in 1952-53 Fiscal Year	1,160,811
Increase (5.9 percent)	\$68,556

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$40,018	\$1,720	\$38,298	181	9
Operating expense	23,627	23,627	---	181	10
Equipment	4,911	4,911	---	181	11
Total increase	\$68,556	\$30,258	\$38,298		

RECOMMENDATIONS

Amount budgeted	\$1,229,367
Legislative Auditor's recommendation	1,204,915
Reduction	\$24,452

ANALYSIS

The recommended reduction of \$24,452 consists of the following amounts in the categories indicated:

	Amount	Budget page	Line No.
<i>Salaries and wages</i>			
1 Field representative	\$4,980	178	24
1 Intermediate stenographer-clerk	2,844	178	25
1 Supervisor of education	7,008	180	43
Reduction in salaries and wages: Total	\$14,832		
<i>Operating expense</i>			
Delete provision for contract services for medical consultant with Department of Corrections. To be offset by establishing full-time medical consultant in Youth Authority	\$9,620	180	53
Reduction in operating expense: Total	\$9,620		
Total recommended reduction	\$24,452		

Per Capita Administrative Costs

Fiscal year	Institution population all facilities	Total administrative costs *	Per capita cost	Increase over preceding year	
				Amount	Percent
1946-47	1,414	\$345,611	\$244	---	---
1947-48	1,580	395,893	251	\$7	2.9
1948-49	1,620	427,093	264	13	5.2
1949-50	1,704	448,617	263	-1	-0.4
1950-51	1,780	473,683	266	3	1.1
1951-52	1,812	503,115	278	12	4.5
1952-53	1,870	548,170	293	15	5.4
1953-54	2,010	545,234	271	-22	-7.5

* Exclusive of Bureau of Parole.

The total support budget of this facility is scheduled to increase \$68,556 or 5.9 percent. Population of all facilities is anticipated to average 2,010 wards, an increase of 140, or 7.5 percent.

This results in the per capita cost going from \$293 to \$271, a decrease of \$22 or 7.5 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$908,728. This represents an increase of \$40,018 or 4.6 percent over the total of \$868,710 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Transfer of 19.5 positions to Reception Center at Sacramento	—\$55,680
Abolishment of two positions	—2,988
Merit salary increases of 189.0 established positions	33,076
A total of 21 proposed new positions costing	68,910
A change in estimated salary savings of	—3,300
Total increase in salaries and wages	\$40,018

There are 189 presently authorized positions established. The agency is requesting a total of 21 proposed new positions. This represents an increase of 11.1 percent in staff as compared to a 7.5 percent increase in population at all Youth Authority facilities.

The following table reflects a comparative measure of the level of service extended from departmental administration, exclusive of the Bureau of Parole.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Ward ‡

Fiscal year	Total No. employees	Population	Level of service †	Increase over preceding year	
				Amount	Percent
1946-47	71.4	1,414	109.5	---	---
*1947-48	75.6	1,580	83.8	-25.7	-23.5
1948-49	80.3	1,620	86.8	3.0	3.6
1949-50	86.2	1,704	88.6	1.8	2.1
1950-51	87.0	1,780	85.6	-3.0	-3.4
1951-52	87.6	1,812	85.9	0.3	0.4
1952-53	94.0	1,870	89.3	3.4	4.0
1953-54	93.0	2,010	82.2	-7.1	-8.0

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per ward.

‡ Exclusive of Bureau of Parole.

The foregoing table indicates that for 1953-54, departmental administrative services will be the equivalent of 82.2 hours per ward. This is 7.1 hours or 8.0 percent less than the apparent level afforded by the staffing pattern in effect during 1952-53.

This result is achieved primarily as a result of the transfer of clinical positions from the Division of Diagnosis and Classification to the new Reception Center at Sacramento. Thus, as a practical matter the level of service is actually increased, but because of the organizational change, is not now chargeable to Departmental Administration.

Comparative Administrative Costs—Youth Authority

Fiscal year	Total budget support *	Total administrative costs †	Percentage administrative costs	Increase over preceding year	
				Amount	Percent
1949-50	\$3,845,620	\$448,617	11.7	---	---
1950-51	4,031,969	473,683	11.7	\$25,066	5.6
1951-52	4,483,260	503,115	11.2	29,432	6.2
1952-53	4,954,075	548,170	11.1	45,055	9.0
1953-54	5,672,565	545,234	9.6	-2,936	-0.5

* Exclusive of other current expenses.

† Exclusive of Bureau of Parole and other current expenses.

The apparent decline in administrative costs in relation to the total support budget for the Youth Authority is traceable again to the transfer of clinical positions out of the Division of Diagnosis and Classification. To this extent then, the indicated decline is not a realistic one since it results primarily from a functional realignment of staff.

The 21 proposed new positions are shown by function as follows:

Function and positions	Amount	Budget page	Line No.
Division of Administration			
Executive			
1 Junior staff analyst	\$4,440	177	45
Personnel			
1 Intermediate typist-clerk	2,706	177	47
Bureau of Delinquency Prevention			
Interstate Probation Compact			
*1 Field representative	4,980	178	24
*1 Intermediate stenographer-clerk	2,844	178	25
Bureau of Paroles			
3 Supervising placement officers	14,824	179	8
3 Placement officers II	9,400	179	11
6 Placement officers I	13,981	179	14
4 Intermediate stenographer-clerks	8,727	179	18
Division of Training and Treatment			
*1 Supervisor of education	7,008	180	43
21 Total	\$68,910		

* Positions recommended for deletion. All other positions are recommended for approval on the basis of the budget presentation.

The major increase in salaries and wages stems from the 21 proposed new positions, 16 of which are in the Bureau of Paroles.

These latter positions are related to three factors. First, an increase in total parolee case load; second, a small improvement in the over-all level of service from a parolee supervision standpoint through reduced case load per officer; and third, an improvement in the level of service of parole staff supervision.

Per Capita Costs—Parole Supervision

Youth Authority						
Year	Parolees supervised as of June 30	* Number of parole officers	Ratio parolees to officers	Bureau of Paroles costs	Average number of parolees supervised	Per capita costs, parolee supervised
1949-50	3,640	53	68.7	\$409,614	3,505	\$117
1950-51	3,880	58	66.9	436,810	3,760	116
1951-52	4,383	61.9	70.8	528,083	4,188	126
1952-53	4,800	74	64.9	612,641	4,610	133
1953-54	5,250	83	63.3	684,133	5,044	136

* Budgeted positions counting trainee positions at one-half and excluding chief of division and assistant chief placement.

The above table reflects the small improvement contemplated in overall parole case loads. The ratio is scheduled to drop from 64.9 to 63.3 wards per officer.

The cost of the added level of service is reflected in the above table where it is indicated that the per capita cost of parole supervision is scheduled to increase from \$133 to \$136 per year, an increase of \$3. The table likewise reflects the nominal improvement in service from an overall ratio of 64.9 parolees per officer in 1952-53 to a ratio of 63.3 parolees per officer in 1953-54, an average improvement in ratio of 1.6 fewer cases per officer or an improvement of 2.5 percent.

Additions to the parole officer and stenographic staffs required to maintain the same level of service as obtained in 1952-53 would cost \$32,220 on a full year basis.

The full year cost of staffing to effectuate the requested improvement in the level of parole supervision and reduction in case load ratios is \$65,160, thus making the cost of improvement in level of service total \$32,940. Based on a case load of 5,044 for 1953-54, the full year per capita cost increase in parole supervision amounts to \$6.53.

The improvement for staff supervision services is reflected in a change in ratio from one supervisor for each 10 placement officers to a ratio of 1.8. This reflects a 20 percent improvement in ratio.

We recommend the requested improvement in parole supervision as a desirable effort to prevent the return to correctional institutions of those wards who have received the expensive benefits of the Youth Authority program.

Youth Authority—Bureau of Paroles

Level of Service of Stenographic Time, per Average Parolee Case per Year

Fiscal year	Average parolee case load	Total stenographers	Level of service †	Increase percent
1945-46	1,983	12.0	13.3	---
1946-47	2,490	16.8	14.8	11.3
*1947-48	2,938	22.0	13.3	-10.1
1948-49	3,237	23.1	12.7	-4.5
1949-50	3,505	23.9	12.1	-4.7
1950-51	3,760	22.8	10.8	-10.7
1951-52	4,188	24.4	10.3	-4.6
1952-53	4,610	31.0	11.9	15.5
1953-54	5,044	33.0	11.6	-2.5

* 40-hour week became effective.

† Hours per case per year of stenographic services.

The above table indicates that the average annual number of hours of stenographic time available per case has ranged from a high of 14.8 hours in 1946-47 to a low of 10.3 hours in 1951-52. On this basis, if the quality of reporting is being maintained, or improved, it is indicated that economies have been effected in the utilization of stenographic time.

We desire to emphasize again, as we have in the past, that we believe the agency is seriously lacking in demonstrable conclusive facts and figures to show what results are being produced by the rehabilitative effects of the program.

In view of the ever increasing per capita costs for support, plus the sizable expenditures for capital outlay, it becomes more and more incumbent upon the agency to begin to produce benchmarks of progress. Effective management analysis, coupled with controls that will provide self-evaluations of the program as a whole and the individual institutional contributions thereto, are necessary to management and for adequate legislative review of the program.

We recommend deletion of the following positions :

- 1 *Field representative (Budget page 178, line 24)*----- \$4,980
- 1 *Intermediate stenographer-clerk (Budget page 178, line 25)*--- \$2,844

These positions are requested to offset similar positions already established in the Bureau of Delinquency Prevention, which have been utilized to take over work incidental to the operation of an Interstate Parole Compact.

The Bureau of Delinquency Prevention, consists of an assistant chief, six field representatives and three consultants together with stenographic and clerical staff. Total cost of operating the bureau for 1953-54 is scheduled at \$109,897. This bureau provides advisory and consultant services to local agencies interested in the general field of delinquency prevention and youth welfare. These services have included such items as surveys in a community on facilities for youth welfare. We believe that the need for a repetition of this type of counseling and survey service in the local communities should decrease somewhat if it is effective.

The present staffing of the bureau is ample to continue to absorb work load resulting from the operation of the Interstate Compact by shifting the emphasis of the activity of the bureau.

We therefore recommend deletion of this position.

- 1 *Supervisor of Education (Budget page 180, line 43)*----- \$7,008

This position is requested in the Division of Training and Treatment to provide centralized supervision of the educational program.

Centralized supervision is already available through the offices of the chief of this division. No data have been presented to show the deficiencies or inadequacies of this service that would warrant, in our opinion, increasing the level of service from this standpoint.

The administrators in each of the respective institutions are deemed to be qualified educators in carrying out the educational responsibilities in each of the institutions under present central office supervision and coordination.

Unless the agency can clearly outline and substantiate existing deficiencies that could and would be corrected by the establishment of the

requested position and which could not be corrected unless the position is allowed, we are unable to concur in the request. We therefore recommend its deletion.

Operating Expenses

Operating expenses are scheduled at \$283,635 for 1953-54. This represents an increase of \$23,627 or 9.1 percent over the amount of \$260,008 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	Operating expenses		Increase	
	1952-53	1953-54	Amount	Percent
Authority -----	\$6,965	\$7,175	\$210	3.0
Division of Administration -----	78,675	87,495	8,820	11.2
Bureau of Delinquency Prevention --	23,035	22,320	—715	—3.1
Bureau of Paroles -----	138,493	151,535	13,042	9.4
Division of Diagnosis and Classification -----	3,145	1,675	—1,470	—46.7
Division of Training and Treatment	9,695	13,435	3,740	38.6
Totals -----	\$260,008	\$283,635	\$23,627	9.1

Operating expenses are increased by \$23,627. Approximately one-half, or \$13,042, of this increase is in the Bureau of Paroles and is related to increased staff and case loads. The Division of Administration reflects an increase of \$8,820, the major portion of which is for increased rentals for added space requirements. Operating expenses for the Division of Training and Treatment show an increase of \$3,740. Practically all of this increment is for staff services from the Department of Corrections medical consultant.

The amount of \$9,260 is set up for this latter service in 1953-54 as against the amount of \$5,920 for 1952-53. This is based on a contract for half-time services of the medical consultant of the Department of Corrections.

We recommend that consideration be given as to the advisability of discontinuing these half-time contract services at a proposed cost of \$9,260 and substituting therefor a full-time medical position at a salary cost of \$8,112.

We note that on Budget page 179, line 34, cash advances to parolees have reached the point where \$25,780 is scheduled for this purpose in 1953-54 as against \$23,560 in 1952-53 and \$21,403 in 1951-52.

No offset is budgeted to show any recoveries on this item. We believe that some definite controls should be set up to recover substantial amounts of these cash advances, particularly where they are made to wards who, upon parole or discharge, engage in employment. It appears reasonable to expect that the rehabilitative processes should have at least engendered in the ward a sense of values and financial stability to the extent that expecting repayment of such advances out of earnings would not be out of line as an expression of normal social conduct. Where the ward has the financial ability to repay and fails or refuses to do so, it would seem that such an attitude raises a serious question as to the ability of the ward to assume a normal relationship in society.

We believe that the agency should aggressively inculcate in its parole program this concept and the results of recoveries should be a budgeted item subject to annual review.

A review of a recent report covering advances for cash, meals, lodging, medical and clothing expenses for the 1951-52 Fiscal Year shows a total of \$41,288.45 advanced to wards. During this same period of time, total recoveries of only \$1,041.56 were received. This is only 2.5 percent of total advances and indicates the need of a firm policy to place this item on a business basis in fairness both to the wards and the State.

Equipment

Equipment expenditures are scheduled at \$37,004 for 1953-54. This is an increase of \$4,911 or 15.3 percent over the amount of \$32,093 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$37,004 requested for equipment, the sum of \$9,594 is for replacement of items deemed obsolete or no longer serviceable.

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

Function	Replacement equipment		Increase	
	1952-53	1953-54	Amount	Percent
Authority	\$25	\$25	---	---
Division of Administration.....	1,520	1,107	-413	-27.2
Bureau of Delinquency Prevention.....	1,125	1,150	25	2.2
Bureau of Paroles.....	9,729	7,118	-2,611	-26.8
Division of Diagnosis and Classification..	446	50	-396	-88.9
Division of Training and Treatment.....	602	144	-458	-76.1
Totals	\$13,447	\$9,594	-\$3,853	-28.7

The further sum of \$27,410 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional Equipment		Increase	
	1952-53	1953-54	Amount	Percent
Authority	\$25	\$25	---	---
Division of Administration.....	1,535	2,151	\$616	40.1
Bureau of Delinquency Prevention.....	231	689	458	198.3
Bureau of Parole.....	15,568	24,270	8,702	55.9
Division of Diagnosis and Classification..	281	125	-156	-55.5
Division of Training and Treatment.....	1,006	150	-856	-85.1
Totals	\$18,646	\$27,410	\$8,764	47.0

The budget as originally submitted by this facility requested \$87,985 for equipment. A total of \$66,163 was for additional items. The balance of \$21,822 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$66,163 to \$27,410, a saving of \$38,753. Requests for replacement equipment were reduced from \$21,822 to \$9,594, a further saving of \$12,228, making a total reduction in equipment requests at this facility of \$50,981.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

Department of Corrections
YOUTH AUTHORITY

ITEM 62 of the Budget Bill

Budget page 181
Budget line No. 31

*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 1952-53 Fiscal Year	4,000
<hr/>	
Increase	None

RECOMMENDATIONS

Amount budgeted	\$4,000
Legislative Auditor's recommendation	4,000
<hr/>	
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 63 of the Budget Bill

Budget page 181
Budget line No. 38

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

Amount requested	\$30,445
Estimated to be expended in 1952-53 Fiscal Year	27,910
<hr/>	
Increase (9.1 percent)	\$2,535

RECOMMENDATIONS

Amount budgeted	\$30,445
Legislative Auditor's recommendation	30,445
<hr/>	
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 \$30,445.

Department of Corrections
YOUTH AUTHORITY

ITEM 64 of the Budget Bill

Budget page 181
Budget line No. 46

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

Amount requested	\$91,800
Estimated to be expended in 1952-53 Fiscal Year	78,600
<hr/>	
Increase (16.8 percent)	\$13,200

RECOMMENDATIONS

Amount budgeted	\$91,800
Legislative Auditor's recommendation	91,800
<hr/>	
Reduction	None

ANALYSIS

The amount requested for 1953-54 represents an increase of \$13,200, or 16.8 percent. This is due to an increase in population capacity at the institutions, plus a contemplated increase in the rate of processing commitments.

With the establishment of the reception center at Norwalk, this item should be reduced somewhat in future fiscal periods.

Funds are expended for payment of sheriff's fees and traveling expenses.

We recommend approval of the amount requested.

**Department of Corrections
YOUTH AUTHORITY**

ITEM 65 of the Budget Bill

Budget page 181
Budget line No. 54

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

Amount requested	\$38,500
Estimated to be expended in 1952-53 Fiscal Year	35,290
<hr/>	
Increase (9.1 percent)	\$3,210

RECOMMENDATIONS

Amount budgeted	\$38,500
Legislative Auditor's recommendation	38,500
<hr/>	
Reduction	None

ANALYSIS

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

**Department of Corrections
YOUTH AUTHORITY**

ITEM 66 of the Budget Bill

Budget page 181
Budget line No. 66

For Court Costs and County Charges for Trials of Inmates From the General Fund

Amount requested	\$2,500
Estimated to be expended in 1952-53 Fiscal Year	2,500
<hr/>	
Increase	None

RECOMMENDATIONS

Amount budgeted	\$2,500
Legislative Auditor's recommendation	2,500
<hr/>	
Reduction	None

ANALYSIS

This provides for a contingency item that normally will seldom be used. The amount to be appropriated is nominal. The expenditure is sufficiently restricted by the terms of the appropriation. We recommend approval of the request.

**Department of Corrections—Youth Authority
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 67 of the Budget Bill

Budget page 182
Budget line No. 69

*For Support of the Northern California Reception Center and Clinic
From the General Fund*

Amount requested	\$231,731
Estimated to be expended in 1952-53 Fiscal Year	None
Increase	\$231,731

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$182,221	---	\$182,221	186	39
Operating expense	56,970	---	56,970	186	40
Equipment	---	---	---	---	---
Less:					
Reimbursements	-7,460	---	-7,460	186	44
Total increase	\$231,731	---	\$231,731		

RECOMMENDATIONS

Amount budgeted	\$231,731
Legislative Auditor's recommendation	192,143
Reduction	\$39,588

ANALYSIS

The recommended reduction of \$39,588 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>
1 Cook	\$1,206	184	27
4 Kitchen helpers	3,200	184	29
4 Dining room assistants	3,500	184	31
7.5 Temporary kitchen help	6,000	184	34
5 Janitors	4,950	184	37
3 Assistant head boys' group supervisors	4,602	185	8
2 Assistant head girls' group supervisors	3,070	185	10
5 Boys' group supervisors	6,325	185	14
2 Girls' group supervisors	2,530	185	15
1 Chief of institution maintenance	2,905	185	73
1 Painter	1,300	185	76
Total recommended reduction	\$39,588		

The budget presented for this facility contemplates operation of the institution for the fiscal period subsequent to March 1, 1954. Although many of the positions become effective in February, 1954, the requested budget covers an average period of about four months.

If we project the budget request on a full annual basis the request would total \$656,666, *exclusive of equipment costs*. On the basis of requested staffing and assuming the agency was able to maintain an average daily population equivalent to the present capacity of 150 wards, we arrive at a per capita cost of \$4,377.77 per ward, by far the most expensive type of operation yet experienced.

The budget as presented does not reflect per capita costs on a comparable plane with other institutional operations. Rather, it is presented on the basis of unit costs on the number of wards received. We acknowledge the merit of this type of cost evaluation, but point out that the number of wards received does not affect the major costs of staffing and operation nearly so much as average population figures.

For example, the cost of feeding, salary and wage costs for custodial personnel, feeding, administration, and maintenance staffs are all more directly related to average daily population figures than to wards received.

The impact of this type of institutional operation is felt in the budget primarily under the care and welfare function, exclusive of custodial positions. It is in this field that is concentrated the bulk of added services for clinical, medical, dental, psychological, and educational positions not normally found to the same degree in other Youth Authority institutional budgets. If the merits of the Reception Center and Clinic plan are to be fully explored and given a fair trial, the emphasis must necessarily be on this latter type of staffing.

We recommend, however, that true per capita costs also be reflected in the budget presentation as well as unit costs based on wards received. Actually, for the period covered by the budget the average population is scheduled at only 109 wards. Thus, the per capita cost is \$2,126 per ward for only four months, or on a projected annual basis this would be \$6,378 per year.

We believe that examples such as this emphasize the desirability of tying in staffing and operating costs as a component feature in all preliminary planning for capital outlay, and for institutional operations particularly. Only by doing this can appropriate cost evaluations be placed on both the capital outlay aspects as well as the operating problems and staffing costs inherent in any new institution or any new or expanded program.

Preliminary capital outlay plans for institutions should therefore be accompanied by a proposed support budget showing at least staffing patterns and salary and wage costs contemplated in connection with the actual operation of the proposed facility.

Salaries and Wages

The initial staffing pattern submitted for this facility proposes a total of 133 positions; nine of these are positions being transferred from the Division of Diagnosis and Classification. The balance of 124 are proposed new positions.

We are in accord with the initial staffing pattern with the following exceptions:

1 Supervising cook I (Budget page 184, line 26)	\$1,475
*4 Cooks (Budget page 184, line 27)	\$4,556

* One recommended for deletion.

This facility is requesting a total of five cooking positions. The kitchen is to operate 13 hours per day between 6 a.m. and 7 p.m. The initial capacity of this facility is scheduled at 150 wards. This population is anticipated to be built up on the following schedule:

Month 1954	Population
March	75
April	95
May	115
June	150

$435 \div 4 = 109$ average daily population

With a maximum population of 150 and an average daily population of only 109, the cooking activity at this facility is to be even less than currently exists at the Fricot Ranch School for Boys which is budgeted at an average of 140 wards for the full year. Fricot operates with the youngest group of boys in the Youth Authority program, with a staff of one supervising cook I and three cooks, a total of four cooking positions or one less than budgeted for this facility.

Furthermore, on the basis of a 13-hour kitchen operation seven days per week, an annual total of 4,745 hours is required. With 1,776 working hours per employee per year, only 2.67 positions are required to provide full coverage. The allowance of three cook positions, plus one supervising cook I, making a total of four cooking positions, is obviously more than ample.

We therefore recommend deletion of one cook position effecting a reduction in salaries and wages of \$1,206.

*4 Kitchen helpers (Budget page 184, line 29)	\$3,200
*4 Dining room assistants (Budget page 184, line 31)	\$3,500
*7.5 Temporary help (Budget page 184, line 34)	\$6,000

15.5	\$12,700
------	----------

* Recommended for deletion.

A total of 15.5 additional positions over and above the supervising cooking staff previously discussed is being requested at this facility. The full year cost of these 15.5 positions is \$37,200 for kitchen helpers and dining room assistants.

Again we point out that this feeding operation is smaller than that at the Fricot Ranch School for Boys in the age group of 8-15 years. Fricot has only one dining room assistant position. This was allowed last year primarily because of the poor visible supervision possible due to the nature of the construction of the building.

The agency is making the substantial request here noted on the premise that no wards will be used to assist in the culinary operation.

The agency claims the use of ward assistance is not possible here as in other Youth Authority facilities because of the relatively short time the wards will be at the reception center, namely, two months.

We do not concur with the agency in this regard.

First we point out that the wards to be received at these centers will be of all age groups now represented in Youth Authority facilities. We emphasize that even at the facility for the youngest, such as Fricot, this type of assistance is given by wards.

Further, the operations will show that many of the wards received will have had prior experience in a Youth Authority facility, some in culinary activity. Finally, there is nothing inherently difficult in the duties of an institutional dining room assistant or kitchen helper that cannot be assimilated and understood after a minimum amount of instruction and initial supervision over assigned tasks.

Finally, even if these problems are beyond the ability of the management of this facility, then every consideration should be given to a continuous training program to provide a cadre of kitchen helpers and dining room assistants composed of wards coming up for release or parole from Preston. Such wards should be assigned to culinary operations at this reception center for perhaps 90 to 120 days prior to their release.

Such an assignment will give the Preston ward a further chance to prove his ability and desire to now make good. If he cannot do this on such an assignment for a limited period of time, then we must look to the institution charged with his care and rehabilitation to ascertain, if possible, the reasons for that failure.

In the event of any such failure, it is better that it be recognized while the ward is still under the institutional guidance and direction of the Youth Authority rather than after he is out on parole or release.

We recommend deletion of the positions of four kitchen helpers, four dining room assistants, and temporary help for similar purposes, effecting a reduction of \$12,700 in salaries and wages.

1 Head janitor (Budget page 184, line 36) ----- \$1,265
 *5 Janitors (Budget page 184, line 37) ----- \$4,950

* Recommended for deletion.

The full year cost of the above janitorial positions is \$16,572. This also reflects a situation where it is contemplated by the agency that no ward help will be used to maintain the normal day-to-day cleanliness of the facility.

Again we point to other Youth Authority facilities for staffing of janitors. This is shown in the following table showing 1952-53 staffing:

Facility	Number of	
	janitors	Housekeepers
Fricot -----	0	2
Fred C. Nelles -----	1	1
Paso Robles -----	0	1
Preston -----	2	8
Los Gullicos -----	0	1
Ventura -----	0	0

We recommend deletion of five janitor positions and the allowance of one position for supervision of cleaning operations. Actual cleanup operations should be performed by ward assistance on the same basis as outlined above for culinary work.

1 Boys' group supervisor (Budget page 184, line 39)-----	\$1,405
1 Head boys' group supervisor (Budget page 185, line 7)-----	1,975
*5 Assistant head boys' group supervisors (Budget page 185, line 8)-----	7,673
†3 Assistant head girls' group supervisors (Budget page 185, line 10)-----	4,605
2 Senior boys' group supervisors (Budget page 185, line 12)---	2,790
1 Senior girls' group supervisor (Budget page 185, line 13)----	1,395
‡31 Boys' group supervisors (Budget page 185, line 14)-----	39,215
†9 Girls' group supervisors (Budget page 185, line 15)-----	11,385
<hr/>	
53	\$69,038

* Three recommended for deletion.
 † Two recommended for deletion.
 ‡ Five recommended for deletion.

A total of 53 custodial positions costing \$183,516 for salaries and wages on a full annual basis is requested for an average population of 109 wards, or on the basis of a rated capacity of 150 wards as of June 30, 1954.

On the basis of average daily population this will provide a ratio of one supervisor for each two wards. On the basis of total capacity in 1953-54 of 150 it will provide one supervisor for each 2.8 wards. Either concept places the level of supervision service at this facility far out in front when compared to other Youth Authority schools.

A comparison of ratios between wards and total staff and custodial staff at each Youth Authority school for 1953-54 is shown below:

Staffing Comparison—Youth Authority Schools

Facility	Popu- lation	Total staff	Ratio	Custodial staff	Ratio
Fricot -----	140	58.8	2.4	24	5.8
Nelles -----	310	140.3	2.2	60	5.2
Paso Robles (6-30-54) ----	335	120.1	2.8	55	6.1
Preston -----	650	256.5	2.5	129	5.1
Los Guilucos (6-30-54) ----	240	110.1	2.2	53	4.5
Ventura -----	180	100.0	1.8	61	2.9
Average -----			2.3		4.9
Northern California Recep- tion Center (6-30-54) --	150	133.0	1.1	53	2.8
Average daily -----	109	133.0	0.8	53	2.1

Attention is directed to the fact that if a custodial staffing pattern comparable to Fricot were followed based on comparable population, a total of 29 supervisor positions would be eliminated.

Nelles, an old established institution with almost three times the average daily population projected for this facility, has only two more custodial positions.

Paso Robles, with a June 30, 1954, population of 335, requires only two more custody positions than is projected here for a final population on June 30, 1954, of only 150.

We believe this comparison clearly demonstrates that the custody pattern can be reduced without impairment of the program.

We recommend the following deletions:

3 Assistant head boys' group supervisors (Budget page 185, line 8) -----	\$4,602
2 Assistant head girls' group supervisors (Budget page 185, line 10) ----	3,070
5 Boys' group supervisors (Budget page 185, line 14) -----	6,325
2 Girls' group supervisors (Budget page 185, line 15) -----	2,530
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12	\$16,527

Deletion of the above positions will still leave this facility with 17 more supervisors for a final June 30 population of 150 than Fricot has for a population of 140 wards.

1 Chief of institution maintenance (Budget page 185, line 73) -- \$2,905
We recommend deletion of the position.

This is a new facility. Outside of the initial "shakedown" period in getting the institution operating smoothly, maintenance problems should be at a minimum.

At other small comparable institutions having older installations, such as Fricot, Los Guilucos and Ventura, these duties are handled by the business manager. The same pattern should be followed here.

1 Painter (Budget page 185, line 76) ----- \$1,300
We recommend deletion of this position.

Since this is a new facility, painting maintenance should be at a minimum for a period of one to two years at least.

In the interior, the building maintenance man should be able to assimilate such small spot jobs as may occur from time to time.

Operating Expenses

Operating expenses are scheduled at \$56,970. Based on a completion date in February 1954 and prorating budgeted operating costs on a full five months, we find that on a full-year basis operating expenses will total \$137,000.

A comparison of operating expenses projected on a full-year basis, with similar expenses for the other Youth Authority facilities is shown in the following table:

Operating Expenses—Youth Authority Facilities

Facility	Population	Operating expenses	
		Total	Per capita
Fricot -----	140	\$105,045	\$750.32
Nelles -----	310	168,790	544.48
Paso Robles -----	210	162,704	774.78
Preston -----	650	411,899	633.69
Los Guilucos -----	199	155,055	779.17
Ventura -----	180	133,000	738.89
		Average	703.56
Northern California Clinic—Average daily ----	109	137,000	1,256.88
Capacity -----	150		913.33

The above table indicates that the per capita cost for operating expenses at this facility is \$209.77 or 29.8 percent above the average of all other Youth Authority facilities, using the 150 capacity figure for the current budget for the Reception Center.

On the basis of the actual average daily population of 109, the excess per capita operating expense is \$553.32 or 78.6 percent above the average of other Youth Authority facilities.

The foregoing comparisons indicate that estimates for operating expenses appear to have been somewhat generous.

We are not recommending any specific adjustment in this category of expenditure at this time.

We do, however, recommend that the agency and the Department of Finance review expenditures carefully on the basis of each month's experience and make necessary immediate budgetary adjustments to conserve operating expense funds and bring actual expenditures closely in line with other institutional experience.

Equipment

Since this is a new institution, all initial equipment costs are capitalized in the original outlay for the facility.

To this extent per capita costs for the initial fiscal period are minimized, and will accordingly be increased in ensuing fiscal periods when requests for both replacement and additional items must be considered.

**Department of Corrections—Youth Authority
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 68 of the Budget Bill

Budget page 186
Budget line No. 59

For Initial Inventory and Supplies and Employees Moving Expenses

From the General Fund

Amount requested	\$16,000
Estimated to be expended in 1952-53 Fiscal Year	None
Increase	\$16,000

RECOMMENDATIONS

Amount budgeted	\$16,000
Legislative Auditor's recommendation	16,000
Reduction	None

ANALYSIS

The amount requested is for a one-time expenditure necessary to the establishment of this new facility and the cost of transferring employees from other institutions.

Approval is recommended in the amount requested.

**Department of Corrections—Youth Authority
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC**

ITEM 69 of the Budget Bill

Budget page 187
Budget line No. 6

*For Support of the Southern California Reception Center and Clinic
From the General Fund*

Amount requested	\$21,767
Estimated to be expended in 1952-53 Fiscal Year	None
Increase	\$21,767

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$18,097	---	\$18,097	188	18
Operating expense	3,670	---	3,670	188	19
Equipment	---	---	---	---	---
Total increase	\$21,767	---	\$21,767		

RECOMMENDATIONS

Amount budgeted	\$21,767
Legislative Auditor's recommendation	20,522
Reduction	\$1,245

ANALYSIS

The requested budget provides for the establishment of six positions on a staggered basis to undertake necessary steps prior to the opening of this new facility which is scheduled for completion in July, 1954.

The requested positions are:

1 Superintendent (Budget page 187, line 46)	\$4,692
1 Senior stenographer-clerk (Budget page 187, line 47)	1,608
1 Business manager (Budget page 187, line 49)	2,748
Temporary help (Budget page 187, line 50)	1,000
1 Director of clinical services (Budget page 187, line 70)	6,000
1 Senior stenographer-clerk (Budget page 187, line 71)	804
*1 Chief of institution maintenance (Budget page 188, line 6)	1,245

* Recommended for deletion.

We are in accord with the budget as submitted with one exception:

We recommend that the position of chief of institution maintenance be deleted.

This institution is not scheduled to be completed until July, 1954, which is in the 1954-55 fiscal period. At that time the request for a building maintenance man should be considered as a working position.

The supervision aspects of general maintenance problems should initially be handled by the business manager in a small facility of this type.

Aside from the "shake-down" period of actually getting operations under way, maintenance problems generally should be at a minimum.

Any familiarization of the plant deemed desirable during final phases of construction can be secured by the business manager.

Other aspects of the budget are recommended for approval as submitted.

**Department of Corrections—Youth Authority
FORESTRY CAMPS**

ITEM 70 of the Budget Bill

Budget page 189
Budget line No. 22

For Support of Forestry Camps From the General Fund

Amount requested	\$100,000
Estimated to be expended in 1952-53 Fiscal Year	100,000
Increase	None

RECOMMENDATIONS

Amount budgeted	\$100,000
Legislative Auditor's recommendation	100,000
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.

We recommend approval.

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

ITEM 71 of the Budget Bill

Budget page 195
Budget line No. 6

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

Amount requested	\$327,052
Estimated to be expended in 1952-53 Fiscal Year	303,821
Increase (7.6 percent)	\$23,231

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$22,021	\$10,936	\$11,085	198	58
Operating expense	1,380	1,380	---	198	59
Equipment	1,630	1,630	---	198	60
Less:					
Increased reimbursements	—1,800	—1,800	---	198	63
Total increase	\$23,231	\$12,146	\$11,085		

RECOMMENDATIONS

Amount budgeted	\$327,052
Legislative Auditor's recommendation	327,052
Reduction	None

ANALYSIS

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Increase over preceding year	
			Amount	Percent
1946-47	91	\$1,597	---	---
1947-48	92	1,953	\$356	22.3
1948-49	98	1,963	10	0.5
1949-50	91	2,078	115	5.9
1950-51	105	1,953	—125	—6.0
1951-52	140	1,870	—83	—4.2
1952-53	140	2,170	300	16.0
1953-54	140	2,336	166	7.6

The total support budget of this facility is scheduled to increase \$23,-231 or 7.6 percent. Population at the institution is anticipated to average 140 wards, the same as in the previous two years.

This results in the per capita cost going from \$2,170 to \$2,336, an increase of \$166 or 7.6 percent.

It is to be noted that the per capita cost has consistently increased since 1951-52 despite a static population.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$233,369. This represents an increase of \$22,021 or 10.4 percent over the total of \$211,348 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 55.8 established positions	\$11,380
A total of 3.5 proposed new positions and three reclassifications costing	14,541
A change in estimated salary savings of	—3,900

Total increase in salaries and wages \$22,021

There are 55.8 presently authorized positions established. The agency is requesting a total of 3.5 proposed new positions. This represents an increase of 6.3 percent in staff as compared to a no increase in population at this facility.

The following table reflects a comparative measurement of the level of service extended to wards at this facility:

Trend of Level of Service Expressed in Terms of Paid State Employee Time Per Ward ‡

Fiscal year	Total No. employees	Population	Level of service †	Percent of increase over preceding year
1946-47	29.1	91	701	---
1947-48*	35.0	92	676	—3.6
1948-49	36.2	98	656	—3.0
1949-50	38.9	91	759	15.7
1950-51	40.4	105	683	—10.0
1951-52	45.8	140	581	—14.9
1952-53	54.8	140	695	19.6
1953-54	58.8	140	873	25.6

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per ward.

‡ Farming and processing excluded.

The foregoing table indicates that for 1953-54 each ward will receive on the average the benefit of 873 hours of service from paid personnel at this facility. This is 178 hours or 25.6 percent more than the level afforded by the staffing pattern during 1952-53.

The 3.5 proposed new positions, including reclassifications, are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Care and welfare classification and counseling unit			
0.5 Senior clinical psychologist	\$3,117	197	27
1 Placement officer II	4,512	197	29
1 Intermediate stenographer-clerk	2,844	197	30
1 Boys' group supervisor	3,456	197	25
Reclassify three boys' group supervisors to senior boys' group supervisors	612	197	22
3.5	Total		
		\$14,541	

All positions are recommended for approval on the basis of the budget presentation.

Out of the proposed new positions at this facility 2.5 of such positions are requested for the establishment of a full-time counseling and classification unit. Such units are sought to be established at all Youth Authority schools, except at Preston where some personnel have already been established as a trial venture.

It is contemplated that these positions will perform intake, counseling and pre-parole work with the wards and staff services for the school classification committees.

The positions involved at Fricot are:

0.5 Clinical psychologist	\$3,117
1 Placement officer II	4,512
1 Intermediate stenographer-clerk	2,844
Total	\$10,473

We recommend approval of the requested positions.

During the consideration of the 1952-53 Budget for the Preston School of Industry a request was made for two placement officers II at a salary cost of \$8,808.

The agency indicated that it was agreeable to the abolishment of the existing position of military instructor in exchange for the allowance of the requested position of placement officer II, as they felt the allowance of the requested function would enhance the chances of success in the program.

This office recommended approval of the trial and suggested the further augmentation of staff to the extent of an additional stenographer to provide proper records in the screening process.

The cost of establishing these policy positions in all Youth Authority schools under the present request will be \$29,987.

We recommend that it be approved as there are some indications that it will permit an acceleration or shortening of about 60 days in the time required to process wards through the Youth Authority program. It will also permit a greater volume of releases on parole, thus reducing total costs in the final analysis.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility :

Trend of Level of Service in Terms of Paid Custodial Time Per Ward

<i>Fiscal year</i>	<i>Total number custodial employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	10.0	91	241	---
1947-48*	14.1	92	272	12.9
1948-49	14.9	98	270	-0.7
1949-50	16.0	91	312	15.6
1950-51	17.4	105	294	-5.8
1951-52	19.0	140	241	-18.0
1952-53	23.0	140	292	21.2
1953-54	24.0	140	304	4.1

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

The requested addition of one boys' group supervisor to the staff in 1953-54 will result in each ward receiving the benefit of an average of 304 hours of custodial supervision. This is 12 hours or 4.1 percent above the level afforded by the 1952-53 staffing pattern for boys' group supervisors.

Operating Expenses

Operating expenses are scheduled at \$105,045 for 1953-54. This represents an increase of \$1,380 or 1.3 percent over the amount of \$103,665 estimated to be expended in the 1952-53 Fiscal Year.

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

<i>Function</i>			<i>Operating expenses</i>	
	<i>1952-53</i>	<i>1953-54</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$4,615	\$4,755	\$140	3.0
Support and subsistence	59,240	59,460	220	0.4
Care and welfare	10,500	10,500	---	---
Maintenance and operation of plant	24,485	26,105	1,620	6.6
Farming and processing	4,825	4,225	-600	-12.4
Totals	\$103,665	\$105,045	\$1,380	1.3

Operating expenses appear in line as budgeted.

Equipment

Equipment expenditures are scheduled at \$4,753 for 1953-54. This is an increase of \$1,630 or 52.2 percent over the amount of \$3,123 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$4,753 requested for equipment, the sum of \$3,367 is for replacement of items deemed obsolete or no longer serviceable.

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

<i>Function</i>			<i>Replacement equipment</i>	
	<i>1952-53</i>	<i>1953-54</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	---	\$25	\$25	100.0
Support and subsistence	\$348	362	14	4.0
Care and welfare	550	100	-450	-81.8
Maintenance and operation of plant	79	2,400	2,321	2938.0
Farming and processing	430	480	50	11.6
Totals	\$1,407	\$3,367	\$1,960	139.3

The further sum of \$1,386 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment		Increase	
	1952-53	1953-54	Amount	Percent
Administration	\$553	\$150	—\$403	—72.9
Support and subsistence.....	---	106	106	100.0
Care and welfare.....	400	725	325	81.3
Maintenance and operation of plant.....	763	355	—408	—53.5
Farming and processing.....	---	50	50	100.0
Totals	\$1,716	\$1,386	—\$330	—19.2

The budget as originally submitted by this facility requested \$8,969 for equipment. A total of \$4,902 was for additional items. The balance of \$4,067 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by both the agency and the Department of Finance and the request for additional equipment was reduced from \$4,902 to \$1,386, a saving of \$3,516. Requests for replacement equipment were reduced from \$4,067 to \$3,367, a further saving of \$700, making a total reduction in equipment requests at this facility of \$4,216.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

Farming and Processing—Production and Expenditures

	1950-51	1951-52	1952-53	1953-54
Local production consumed.....	\$3,475	\$5,340	\$5,310	\$4,710
Surplus products sales.....	417	201	300	300
Total value of production.....	\$3,892	\$5,541	\$5,610	\$5,010
Salaries and wages.....	---	\$975	\$1,686	\$1,770
Operating expenses.....	\$2,883	4,819	4,825	4,225
Total operating costs.....	\$2,883	\$5,794	\$6,511	\$5,995
Gross operating profit.....	\$1,009	—\$253	—\$901	—\$985
Equipment costs.....	278	388	430	530
Annual profit.....	\$731	—\$641	—\$1,331	—\$1,515

It is not expected that a small agricultural enterprise such as exists at this facility shall produce substantial returns in excess of the costs of operation. Nevertheless, because it is small and thus more easily susceptible of control and analysis as to its financial or programmed weaknesses, it would appear that more careful attention is merited to correct the adverse trend indicated in the above table.

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

ITEM 72 of the Budget Bill

Budget page 199
Budget line No. 6

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

Amount requested -----	\$787,325
Estimated to be expended in 1952-53 Fiscal Year -----	761,219
Increase (3.4 percent) -----	\$26,106

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$18,272	\$3,482	\$14,790	204	9
Operating expense -----	3,420	3,420	---	204	10
Equipment -----	4,414	4,414	---	204	11
Total increase -----	\$26,106	\$11,316	\$14,790		

RECOMMENDATIONS

Amount budgeted -----	\$787,325
Legislative Auditor's recommendation -----	787,325
Reduction -----	None

ANALYSIS

Per Capita Costs

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Percent of increase over preceding year</i>
1946-47 -----	318	\$1,546	
1947-48 -----	311	1,939	25.4
1948-49 -----	306	2,074	7.0
1949-50 -----	308	2,041	-1.6
1950-51 -----	307	2,157	5.7
1951-52 -----	310	2,294	6.4
1952-53 -----	310	2,456	7.1
1953-54 -----	310	2,540	3.4

The total support budget of this facility is scheduled to increase \$26,106 or 3.4 percent. Population at the institution is anticipated to average 310 wards, the same as in the previous two years.

This results in the per capita cost going from \$2,456 to \$2,540, an increase of \$84 or 3.4 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$622,027. This represents an increase of \$18,272, or 3 percent over the total of \$603,755 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 138.8 established positions -----	\$7,882
A total of 3.5 proposed new positions costing -----	14,790
A change in estimated salary savings of -----	-4,400
Total increase in salaries and wages -----	\$18,272

There are 138.8 presently authorized positions established. The agency is requesting a total of 3.5 proposed new positions. This represents an increase of 2.5 percent in staff as compared to no increase in population at this facility.

Attention is directed to the fact that two positions of telephone operator are to be abolished effective March 31, 1953, as a result of installing a new automatic switchboard. Savings to the extent of \$6,432 in salaries and wages are indicated.

Trend of Level of Service Expressed in Terms of Paid State Employee Time Per Ward ‡

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	121.8	318	840	
1947-48*	126.9	311	725	-13.7
1948-49	133.6	306	775	6.9
1949-50	135.7	308	782	0.9
1950-51	135.5	307	784	0.3
1951-52	135.0	310	773	-1.4
1952-53	140.8	310	809	4.7
1953-54	140.3	310	804	-0.4

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per ward.

‡ Exclusive of farming and processing.

The foregoing table indicates that for 1953-54 each ward will receive on the average the benefit of 804 hours of service from paid personnel at this facility. This is at approximately the same level as prevailed during 1952-53.

The 3.5 proposed new positions and reclassifications are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Business and accounting office			
1 Senior typist-clerk	\$3,138	200	16
Care and welfare			
Classification and counseling unit			
1 Placement officer II	4,512	202	21
0.5 Placement officer II (increase to full time)	2,256	202	22
1 Intermediate stenographer-clerk	2,844	202	24
Reclassify 10 boys' group supervisors to senior boys' group supervisors	2,040	202	17
3.5 Total	\$14,790		

All other positions are recommended for approval on the basis of the budget presentation. We recommend approval of the 2.5 positions for the classification and counseling unit indicated in the above table for the reasons outlined under this \$30,000 policy question in our analysis of the budget for the Fricot Ranch School for Boys.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time Per Ward

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	43.6	318	301	---
1947-48*	51.1	311	292	-3.0
1948-49	56.9	306	330	13.0
1949-50	59.0	308	340	3.0
1950-51	57.5	307	333	-2.1
1951-52	59.0	310	338	1.5
1952-53	60.0	310	344	1.8
1953-54	60.0	310	344	0.0

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

With a static population the custodial level of service is scheduled to remain unchanged at this facility.

Operating Expenses

Operating expenses are scheduled at \$168,790 for 1953-54. This represents an increase of \$3,420, or 2.1 percent over the amount of \$165,370 estimated to be expended in the 1952-53 Fiscal Year.

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

<i>Function</i>	<i>Operating expenses</i>		<i>Increase</i>	
	<i>1952-53</i>	<i>1953-54</i>	<i>Amount</i>	<i>Percent</i>
Administration	\$9,280	\$11,070	\$1,790	19.3
Support and subsistence	100,225	100,225	---	---
Care and welfare	12,165	12,750	585	4.8
Maintenance and operation of plant	36,795	37,340	545	1.5
Farming and processing	6,905	7,405	500	7.2
Totals	\$165,370	\$168,790	\$3,420	2.1

Operating expenses are budgeted for 1953-54 at the approximate level of experience for 1952-53. The only substantial increase appears in telephone exchange charges which are scheduled at \$5,100 for 1953-54 as against \$2,860 for 1952-53. This increase results primarily from installation of additional equipment incidental to the switchboard conversion.

Equipment

Equipment expenditures are scheduled at \$17,728 for 1953-54. This is an increase of \$4,414 or 33.2 percent over the amount of \$13,314 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$17,728 requested for equipment, the sum of \$11,855 is for replacement of items deemed obsolete or no longer serviceable.

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

<i>Function</i>	<i>Replacement equipment</i>		<i>Increase</i>	
	<i>1952-53</i>	<i>1953-54</i>	<i>Amount</i>	<i>Percent</i>
Administration	\$677	\$100	-\$577	-85.2
Support and subsistence	1,947	2,290	343	17.6
Care and welfare	2,150	4,115	1,965	91.4
Maintenance and operation of plant	1,775	4,900	3,125	176.1
Farming and processing	450	450	---	---
Totals	\$6,999	\$11,855	\$4,856	69.4

The large increase in replacement equipment under care and welfare is primarily due to an expenditure of \$2,800 for a 40-watt motion picture projector amplifier. This is to replace a unit acquired in 1943 as a used piece of equipment for \$675.

The substantial increase of \$3,125 in replacement equipment under maintenance and operation of plant is due to necessary replacement of several large items such as fuel pump, flow meter, and one truck.

The further sum of \$5,873 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration -----	\$50	\$372	\$322	644.0
Support and subsistence -----	175	1,697	1,522	869.7
Care and welfare -----	5,615	1,649	—3,966	—70.6
Maintenance and operation of plant ----	425	1,330	905	213.0
Farming and processing -----	50	825	775	1550.0
Totals -----	\$6,315	\$5,873	—\$442	—7.0

The budget as originally submitted by this facility requested \$25,445 for equipment. A total of \$7,610 was for additional items. The balance of \$17,835 was for replacement items.

Field trips were made to this facility and a personal inspection and appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed in conjunction with the agency and the Department of Finance and the request for additional equipment was reduced from \$7,610 to \$5,873, a saving of \$1,737. Requests for replacement equipment were reduced from \$17,835 to \$11,855, a further saving of \$5,980, making a total reduction in equipment requests at this facility of \$7,717.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted.

Farming and Processing—Production and Expenditures

	1950-51	1951-52	1952-53	1953-54
Local production consumed -----	\$10,789	\$13,104	\$13,655	\$13,655
Surplus products sales -----	1,478	5,854	1,500	1,500
Total value of production -----	\$12,267	\$18,958	\$15,155	\$15,155
Salaries and wages -----	\$8,437	\$7,800	\$8,184	\$8,184
Operating expenses -----	7,179	8,290	6,905	7,405
Total operating costs -----	\$15,616	\$16,090	\$15,089	\$15,589
Gross operating profit -----	—\$3,349	\$2,868	\$66	—\$434
Equipment costs -----	414	509	500	1,275
Profit or loss -----	—\$3,763	\$2,359	—\$434	—\$1,709

The above table sets forth the adverse trend being experienced from a financial standpoint in this function.

Again we believe that a reappraisal of this activity by both the agency and the Department of Finance is warranted to the extent that the operation be made at least self-supporting.

Department of Corrections—Youth Authority
PASO ROBLES SCHOOL FOR BOYS

ITEM 73 of the Budget Bill

Budget page 205
Budget line No. 7

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

Amount requested	\$509,057
Estimated to be expended in 1952-53 Fiscal Year	324,322
Increase (57.0 percent)	\$184,735

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$121,942	\$117,082	\$4,860	211	9
Operating expense	63,870	63,870	---	211	10
Equipment	3,473	2,223	1,250	211	11
Less:					
Increased reimbursements	-4,550	-4,550	---	211	15
Total increase	\$184,735	\$178,625	\$6,110		

RECOMMENDATIONS

Amount budgeted	\$509,057
Legislative Auditor's recommendation	502,947
Reduction	\$6,110

ANALYSIS

The recommended reduction of \$6,110 consists of the following amounts in the categories indicated:

	Amount	Budget page	Line No.
<i>Salaries and wages</i>			
3 Dining room assistants	\$4,860	207	46
<i>Equipment</i>			
1 School bus	\$1,250	210	19
Total recommended reduction	\$6,110		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Percent of increase over preceding year
1947-48	46	\$2,456	---
1948-49	97	2,312	-5.9
1949-50	127	2,004	-13.3
1950-51	137	1,996	-0.4
1951-52	137	2,247	12.6
1952-53	135	2,402	6.9
1953-54	210	2,424	0.9

The total support budget of this facility is scheduled to increase \$184,735 or 57.0 percent. Population at the institution is anticipated to average 210 wards, an increase of 75, or 55.6 percent.

This results in the per capita cost going from \$2,402 to \$2,424, an increase of \$22 or 0.9 percent.

While the increase over 1952-53 in per capita costs on the basis of the 1953-54 Budget is nominal, nevertheless the sizable increase in population should normally tend to reduce this figure.

Consideration is also to be given to the fact that while the average population is scheduled at 210 wards for 1953-54, actually the capacity of this facility is 375. Due to the fact that it is not scheduled for completion until October of 1953, the resulting delay in building up the population has an adverse effect on per capita costs for 1953-54.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$349,452. This represents an increase of \$121,942 or 53.6 percent over the total of \$227,510 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 58 established positions.....	\$16,302
A total of 62.3 proposed new positions costing.....	127,140
A change in estimated salary savings of.....	—21,500
Total increase in salaries and wages.....	\$121,942

There are 58 presently authorized positions established. The agency is requesting a total of 62.3 proposed new positions. This represents an increase of 107.4 percent in staff as compared to a 55.6 percent increase in population at this facility.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Ward †

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service *</i>	<i>Percent of increase over preceding year</i>
1947-48.....	18.8	46	726	—
1948-49.....	42.1	97	771	6.2
1949-50.....	49.5	127	692	—10.2
1950-51.....	53.7	137	696	0.6
1951-52.....	53.3	137	691	—0.7
1952-53.....	55.5	135	730	5.6
1953-54.....	120.1	210	1,015	39.0

* Expressed in terms of total annual number of working hours available from paid free help per ward.

† Exclusive of farming and processing.

The foregoing table indicates that for 1953-54 each ward will receive on the average the benefit of 1,015 hours of service from paid noninmate personnel at this facility. This represents an increase of 285 hours or 39 percent more than the level that prevailed in 1952-53 at the temporary facility at Paso Robles.

Likewise, it is 211 hours or 26.2 percent above the level of 804 hours at which the Fred C. Nelles School is budgeted.

On the basis of this comparison, it is to be expected that but little additional staffing may be envisioned after the school reaches capacity for a full fiscal period.

The 62.6 proposed new positions, including reclassifications, are shown by function as follows:

<i>Function and position</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Assistant superintendent (replacing supervisor of academic instruction) -----	\$234	206	68
1 Senior account clerk -----	3,138	206	71
1 Intermediate stenographer-clerk -----	2,115	206	72
2 Intermediate typist-clerks -----	3,564	206	73
Support and subsistence			
Feeding			
1 Supervising cook II -----	2,728	207	44
1 Cook -----	2,170	207	45
* 3 Dining room assistants -----	4,860	207	46
1 Baker -----	2,170	207	47
Clothing			
1 Seamstress -----	1,608	207	49
1 Shoemaker -----	1,950	207	50
Housekeeping			
Janitor (replacing one housemother) -----	251	207	52
Laundry			
1 Laundry supervisor -----	2,632	207	55
Care and welfare			
Custodial and personal care			
2 Assistant head boys' group supervisors -----	5,264	208	58
4 Senior boys' group supervisors -----	7,560	208	60
Senior boys' group supervisor (replacing three boys' group supervisors) -----	612	208	64
21 Boys' group supervisors -----	28,662	208	67
1 Barber -----	1,458	208	71
Medical			
0.7 Physician and surgeon II (increase to full time) -----	3,787	208	73
0.2 Senior dentist (increase to half time) -----	785	208	75
1 Surgical nurse -----	2,700	208	77
2 Graduate nurses -----	4,552	208	78
Education and religion			
4 Youth Authority teachers -----	5,640	209	7
1 Instructor in general shop -----	3,384	209	11
1 Music teacher -----	1,860	209	12
1 Librarian -----	2,066	209	14
0.7 Catholic chaplain (increase to full time) -----	2,213	209	15
0.7 Protestant chaplain (increase to full time) -----	2,089	209	17
1 Intermediate stenographer-clerk -----	1,872	209	19
Motion picture operator (overtime) -----	280	209	20
Classification and counseling unit			
1 Senior clinical psychologist -----	5,496	209	23
0.5 Placement officer II (increase to full time) -----	2,748	209	24
0.5 Intermediate stenographer-clerk (increase to full time) -----	1,686	209	26
Maintenance and operations			
1 Electrician -----	3,282	209	70
1 Automobile mechanic -----	2,634	209	71
1 Painter -----	975	209	72
1 Stationary engineer -----	2,973	209	73
2 Stationary firemen -----	5,142	209	74
62.3 Total -----	\$127,140		

* Positions indicated are recommended for deletion. All other positions are recommended for approval on the basis of the Budget presentation.

We recommend deletion of the following positions:

3 Dining Room Assistants (Budget Page 207, line 46) ----- \$4,860

These positions will provide a new staffing pattern in excess of comparable staffing at the Fred C. Nelles School for Boys. The positions are requested on the basis that they will supervise serving of food and cleanup operations in the kitchen and dining room.

The necessary supervision for this activity is already available from the supervisory working staff provided.

We point out that the custodial staffing pattern is already excessive in comparison with Fred C. Nelles which has 60 officers for a population of 310 providing a level of service of 344 hours per ward. At Paso Robles with an average population of only 210 or 100 less than Nelles, a total of 55 officers are budgeted to provide a level of 465 hours of custodial service per ward.

Effective management should also result in utilizing some of this time where necessary for the function indicated above. *We recommend deletion of the requested positions.*

0.5 Placement Officer II (Budget Page 209, line 24) (increase to full time) ----- \$2,748

0.5 Intermediate Stenographer-Clerk (Budget Page 209, line 26) (increase to full time) ----- 1,686

\$4,434

The above positions are requested, together with transfer of part time equivalents from Departmental Administration, to establish a classification and counseling unit.

We recommend approval of these positions for the reasons outlined in our discussion of this \$30,000 policy question in our analysis of the budget for the Fricot Ranch School for Boys.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Ward

Fiscal year	Total number employees	Population	Level of service †	Percent of increase over preceding year
1947-48 *	7.8	46	301	---
1948-49	20.8	97	381	26.6
1949-50	24.0	127	336	-11.8
1950-51	27.0	137	350	4.2
1951-52	28.0	137	363	3.7
1952-53	28.0	135	368	1.4
1953-54	55.0	210	465	26.4

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

The above staffing pattern provides initially for a substantially better custodial level of service than prevails at the Fred C. Nelles School. However, this is due to a delay in building up average daily population. Accordingly, this factor should level off considerably in the 1954-55 Fiscal Year when the institution should be operating to capacity for the entire year.

For example, the population at Paso Robles at the end of 1953-54 is scheduled to be 335 as against an average daily population during 1953-54 of only 210.

On the basis of an average population of 335, the level of custodial service would be 292 hours per ward. Since this is a new institution of the latest design, it is reasonable to expect that future staffing requirements can be held to minimum commensurate with the program at the facility.

Operating Expenses

Operating expenses are scheduled at \$162,705 for 1953-54. This represents an increase of \$63,870 or 64.6 percent over the amount of \$98,835 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	1952-53		1953-54		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration	\$4,975		\$8,905		\$3,930	79.0
Support and subsistence	58,995		98,940		39,945	67.7
Care and welfare	8,830		13,740		4,910	55.6
Maintenance and operation of plant	21,270		37,445		16,175	76.0
Farming and processing	4,765		3,675		-1,090	-22.9
Totals	\$98,835		\$162,705		\$63,870	64.6

Operating expenses appear generally in line as budgeted.

Equipment

Equipment expenditures are scheduled at \$9,560 for 1953-54. This is an increase of \$3,473 or 57.1 percent over the amount of \$6,087 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$9,560 requested for equipment, the sum of \$2,070 is for replacement of items deemed obsolete or no longer serviceable.

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

Function	1952-53		1953-54		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration	\$100		\$100		---	---
Support and subsistence	822		150		-\$672	-81.7
Care and welfare	650		350		-300	-46.2
Maintenance and operation of plant	1,499		570		-929	-62.0
Farming and processing	876		900		24	2.7
Totals	\$3,947		\$2,070		-\$1,877	-47.6

The further sum of \$7,490 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	1952-53		1953-54		Increase	
	Amount	Percent	Amount	Percent	Amount	Percent
Administration	\$483		\$50		-\$433	-89.6
Support and subsistence	25		25		---	---
Care and welfare	685		4,115		3,430	500.7
Maintenance and operation of plant	872		2,875		2,003	229.7
Farming and processing	75		425		350	466.7
Totals	\$2,140		\$7,490		\$5,350	250.0

The budget as originally submitted by this facility requested \$17,956 for equipment. A total of \$15,311 was for additional items. The balance of \$2,645 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were subsequently reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$15,311 to \$7,490, a saving of \$7,821. Requests for replacement equipment were reduced from \$2,645 to \$2,070, a further saving of \$575, making a total reduction in equipment requests at this facility of \$8,396.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted, with the following exception :

The sum of \$1,250 is included in additional equipment under maintenance and operation of plant to purchase a bus to transport wards for recreation and field trips.

This facility in the past has arranged for this service without cost, through the local school district. We see no reason why this method cannot be continued. *We recommend deletion of the \$1,250 for the acquisition of a bus.*

Farming and Processing—Production and Expenditures

	1950-51	1951-52	1952-53	1953-54
Local production consumed.....	\$3,962	\$4,348	\$4,400	\$6,630
Surplus products sales.....	239	393	400	400
Total value of production.....	\$4,201	\$4,741	\$4,800	\$7,030
Salaries and wages.....	\$2,850	\$1,608	\$1,686	\$1,770
Operating expenses.....	4,314	6,971	4,765	3,675
Total operating costs.....	\$7,164	\$8,579	\$6,451	\$5,445
Gross operating profit.....	—\$2,963	—\$3,838	—\$1,651	\$1,585
Equipment costs.....	162	---	951	1,325
Annual profit.....	—\$3,125	—\$3,838	—\$2,602	\$260

If the forecasted budget for this activity is actually realized the farming and processing function will be self-supporting. This is a desirable trend which should be sought at other Youth Authority facilities.

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

ITEM 74 of the Budget Bill

Budget page 212
Budget line No. 7

For Support of Preston School of Industry From the General Fund

Amount requested.....	\$1,477,910
Estimated to be expended in 1952-53 Fiscal Year.....	1,460,937
Increase (1.2 percent).....	\$16,973

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$20,698	\$17,404	\$3,294	217	68
Operating expense	9,045	9,045	---	217	69
Equipment	-1,945	-1,945	---	217	70
Less:					
Increased reimbursements	-10,825	-10,825	---	217	76
Total increase	\$16,973	\$13,679	\$3,294		

RECOMMENDATIONS

Amount Budgeted	\$1,477,910
Legislative Auditor's recommendation	1,471,766
Reduction	\$6,144

ANALYSIS

The recommended reduction of \$6,144 consists of the following amounts in the categories indicated:

Salaries and wages	Amount	Budget page	Line No.
1 Building maintenance man	\$3,294	216	45
Reduction in salaries and wages:			
Total	\$3,294		
Equipment			
1 Dump truck—reduce from \$3,850 to \$1,000	\$2,850	216	69
Reduction in equipment: Total	\$2,850		
Total recommended reduction	\$6,144		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Percent of increase over preceding year
1946-47	568	\$1,622	
1947-48	643	1,787	10.2
1948-49	601	2,040	14.2
1949-50	618	2,000	-2.0
1950-51	655	1,933	-3.4
1951-52	650	2,134	10.4
1952-53	650	2,248	5.3
1953-54	650	2,274	1.2

The total support budget of this facility is scheduled to increase \$16,973, or 1.2 percent. Population at the institution is anticipated to average 650 wards, the same as in the previous two years.

This results in the per capita cost going from \$2,248 to \$2,274, an increase of \$26, or 1.2 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$1,114,801. This represents an increase of \$20,698, or 1.9 percent over the total of \$1,094,103 scheduled for expenditure in this category during

1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 266.5 established positions.....	\$22,448
A total of two proposed new positions costing.....	10,350
A change in estimated salary savings of.....	—12,100
Total increase in salaries and wages.....	\$20,698

There are 266.5 presently authorized positions established. The agency is requesting a total of two proposed new positions. This represents an increase of 0.8 percent in staff as compared to no increase in population at this facility.

Trend of Level of Service Expressed in Terms of Paid State Employee Time Per Ward †

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47.....	220.5	568	851	---
1947-48*.....	242.8	643	671	—21.1
1948-49.....	258.0	601	762	13.6
1949-50.....	250.6	618	720	—5.5
1950-51.....	247.2	655	670	—6.9
1951-52.....	248.0	650	678	1.2
1952-53.....	254.5	650	695	2.5
1953-54.....	256.5	650	701	0.9

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per ward.

‡ Exclusive of farming and processing.

The foregoing table indicates that for 1953-54 each ward will receive, on the average, the benefit of 701 hours of service from paid personnel at this facility. This is at approximately the same level as prevailed during 1952-53.

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

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Maintenance and operation of plant			
Maintenance of structures			
1 Painter.....	\$3,996	216	44
*1 Building maintenance man.....	3,294	216	45
Reclassification			
Care and welfare			
Senior boy's group supervisors (replacing 15 boy's group supervisors).....	3,060	215	49
2 Total.....	<u>\$10,350</u>		

* Recommended for deletion.

All other positions are recommended for approval on the basis of the budget presentation.

We recommend deletion of the position of building maintenance man, effecting a reduction in salaries and wages of \$3,294.

This institution already has a large maintenance crew of 14 established positions including two building maintenance men. It should be possible to accomplish most of the actual building maintenance work with ward labor under the direction of established artisan positions.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time Per Ward

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	101.2	568	391	---
1947-48*	124.5	643	344	-12.0
1948-49	132.0	601	390	13.4
1949-50	125.0	618	359	-7.9
1950-51	125.1	655	339	-5.6
1951-52	126.2	650	345	1.8
1952-53	129.0	650	352	2.0
1953-54	129.0	650	352	---

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

With a static population, the custodial level of service is scheduled to remain unchanged at this facility.

Operating Expenses

Operating expenses are scheduled at \$411,899 for 1953-54. This represents an increase of \$9,045, or 2.2 percent, over the amount of \$402,854 estimated to be expended in the 1952-53 Fiscal Year.

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

<i>Function</i>	<i>Operating expenses</i>		<i>Increase</i>	
	<i>1952-53</i>	<i>1953-54</i>	<i>Amount</i>	<i>Percent</i>
Administration	\$16,494	\$16,494	---	---
Support and subsistence	216,945	216,895	-\$50	---
Care and welfare	25,365	25,465	100	0.4
Maintenance and operation of plant	101,870	107,765	5,895	5.8
Farming and processing	42,180	45,280	3,100	7.3
Totals	\$402,854	\$411,899	\$9,045	2.2

The increases in operating expenses are nominal and are reflected primarily in increases in the maintenance program.

Equipment

Equipment expenditures are scheduled at \$31,665 for 1953-54. This is a decrease of \$1,945, or 5.8 percent, from the amount of \$33,610 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$31,665 requested for equipment, the sum of \$26,411 is for replacement of items deemed obsolete or no longer serviceable.

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

<i>Function</i>	<i>Replacement equipment</i>		<i>Increase</i>	
	<i>1952-53</i>	<i>1953-54</i>	<i>Amount</i>	<i>Percent</i>
Administration	\$379	\$533	\$154	40.6
Support and subsistence	10,531	9,011	-1,520	-14.4
Care and welfare	3,190	3,682	492	15.4
Maintenance and operation of plant	8,388	7,100	-1,288	-15.4
Farming and processing	6,530	6,085	-445	-6.8
Totals	\$29,018	\$26,411	-\$2,607	-9.0

The further sum of \$5,254 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$201	\$473	\$272	135.3
Support and subsistence.....	200	200	---	---
Care and welfare.....	1,998	3,473	1,475	73.8
Maintenance and operation of plant....	463	463	---	---
Farming and processing.....	1,730	645	-1,085	-62.7
Totals	\$4,592	\$5,254	\$662	14.4

The budget as originally submitted by this facility requested \$66,371 for equipment. A total of \$19,799 was for additional items. The balance of \$46,572 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's Office. Equipment requests were reviewed by these staff members, the agency and the Department of Finance and the request for additional equipment was reduced from \$19,799 to \$5,254, a saving of \$14,545. Requests for replacement equipment were reduced from \$46,572 to \$26,411, a further saving of \$20,161, making a total reduction in equipment requests at this facility of \$34,706.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted, with the following exception:

The budget includes the sum of \$3,850 to replace a 1937 Federal dump truck with a 1½ ton Ford or Chevrolet truck.

This equipment is used primarily on the institution premises to haul garbage, rubbish, junk and rock and gravel or other materials in the maintenance program.

This nominal use does not justify the requested expenditure of \$4,000 for a new piece of equipment. We recommend that the amount be reduced to \$1,000 to permit the institution to acquire a used chassis from the Division of Forestry and a used dump body either through the Division of Highways or in the open market. This type of vehicle will adequately meet the needs and will obviate the excessive depreciation that takes place on a new commercial vehicle of the type requested.

Farming and Processing—Production and Expenditures

	1950-51	1951-52	1952-53	1953-54
Local production consumed.....	\$101,448	\$95,573	\$89,700	\$87,290
Surplus products sales.....	7,816	6,473	8,305	19,130
Total value of production.....	\$109,264	\$102,046	\$98,005	\$106,420
Salaries and wages.....	\$34,661	\$37,061	\$38,610	\$38,929
Operating expenses.....	38,020	49,286	42,180	45,280
Total operating costs.....	\$72,681	\$86,347	\$80,790	\$84,209
Gross operating profit.....	\$36,583	\$15,699	\$17,215	\$22,211
Equipment costs.....	6,094	2,389	8,260	6,730
Annual profit	\$30,489	\$13,310	\$8,955	\$15,481

On the basis of budgeted figures, the farming and processing function is scheduled to show material improvement over 1952-53, although still considerably below the recent high point in 1950-51.

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

ITEM 75 of the Budget Bill

Budget page 219
Budget line No. 7

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

Amount requested	\$543,208
Estimated to be expended in 1952-53 Fiscal Year	414,337
Increase (31.1 percent)	\$128,871

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$97,582	\$76,097	\$21,485	224	9
Operating expense	32,625	32,625	---	224	10
Equipment	—176	—176	---	224	11
Less:					
Increased reimbursements	—1,160	—1,160	---	224	14
Total increase.....	\$128,871	\$107,386	\$21,485		

RECOMMENDATIONS

Amount budgeted	\$543,208
Legislative Auditor's recommendation	533,746
Reduction	\$9,462

ANALYSIS

The recommended reduction of \$9,462 consists of the following amounts in the category indicated:

	Amount	Budget Page	Line No.
<i>Salaries and wages</i>			
1 Intermediate typist-clerk	\$2,706	220	46
1 Dining room assistant	2,460	221	15
1 Chief engineer	4,296	223	15
Total recommended reduction	\$9,462		

Per Capita Costs

Fiscal year	Institution population	Per capita cost	Percent of increase over preceding year
1946-47.....	101	\$1,676	---
1947-48.....	104	2,092	24.8
1948-49.....	113	2,067	—1.2
1949-50.....	121	1,927	—6.8
1950-51.....	117	2,125	10.3
1951-52.....	116	2,396	12.7
1952-53.....	155	2,673	11.6
1953-54.....	199	2,730	2.1

The total support budget of this facility is scheduled to increase \$128,871 or 31.1 percent. Population at the institution is anticipated to average 199 wards, an increase of 44, or 28.4 percent. This results in the per capita cost going from \$2,673 to \$2,730, an increase of \$57 or 2.1 percent.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$388,598. This represents an increase of \$97,582 or 33.5 percent over the total of \$291,016 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 85.4 established positions.....	\$28,154
A total of 26.7 proposed new positions costing.....	66,928
A decrease in estimated salary savings of.....	2,500
Total increase in salaries and wages.....	\$97,582

There are 85.4 presently authorized positions established. The agency is requesting a total of 26.7 proposed new positions. This represents an increase of 31.3 percent in staff as compared to a 28.4 percent increase in population at this facility.

Attention is directed to the fact that when the 1952-53 Budget was submitted for this facility a total of 14.4 positions were requested. These position requests were predicated upon an average daily population of 201 wards. The budget now being presented for 1953-54 requests an additional 26.7 proposed new positions, yet the budget is based on an average daily population of 199 or *two less wards than the staffing for 1952-53 was supposed to cover.*

When the 1952-53 Budget was presented it was geared to a per capita cost of \$2,168. Actually the revised 1952-53 figure is now \$2,673, an increase of \$505 or 23.3 percent. This increase is largely attributable to failure to achieve the average daily population forecasted and on which the additional staffing requested in 1952-53 was allowed.

These facts all raise questions as to the validity of the substantial increase in positions now being requested on the basis of a *lower* average daily population in 1953-54 than was contemplated for 1952-53.

Some justification may be found in the fact that the year-end population for 1953-54 is scheduled at 240 wards, whereas under the Governor's Budget for 1952-53, the year-end population on June 30, 1953 was estimated at 205. Thus, any additional staffing must be judged in the light of an increase in the peak population of only 35 wards in 1953-54 over that estimated for 1952-53.

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Ward †

Fiscal year	Total number employees	Population	Level of service †	Percent of increase over preceding year
1946-47.....	39.4	101	855	---
1947-48*.....	43.6	104	745	-12.9
1948-49.....	43.9	113	690	-7.4
1949-50.....	45.7	121	671	-2.8
1950-51.....	45.7	117	694	3.4
1951-52.....	50.9	116	779	12.2
1952-53.....	80.6	155	924	18.6
1953-54.....	110.1	199	983	6.4

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per ward.

‡ Exclusive of farming and processing.

The above table indicates that for 1953-54 each ward will receive, on the average, the benefit of 983 hours of service from paid personnel at this facility. This is 59 hours or 6.4 percent above the level that prevailed in 1952-53.

The 26.7 proposed new positions are shown by function as follows:

<i>Function and positions</i>	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Administration			
Assistant superintendent (replacing supervisor of academic instruction) -----	\$260	220	41
1 Accounting officer I -----	2,046	220	49
1 Senior account clerk -----	1,608	220	50
1 Intermediate account clerk -----	1,320	220	51
1 Bookkeeper machine operator -----	1,386	220	52
1 Senior typist-clerk -----	3,138	220	45
*1 Intermediate typist-clerk -----	2,706	220	46
Support and subsistence			
1 Supervising cook I -----	3,630	221	14
*1 Dining room assistant -----	2,460	221	15
0.1 Butcher-meat cutter I (part-time) -----	485	221	16
1 Housekeeper -----	2,706	221	17
Care and welfare			
3 Assistant head girls' group supervisors -----	9,942	222	20
Senior girls' group supervisor (replacing five girls' group supervisors) -----	1,020	222	26
2 Senior girls' group supervisors -----	4,045	222	22
8 Girls' group supervisors -----	14,078	222	29
1 Youth Authority teacher -----	2,148	222	33
1 Music teacher -----	2,148	222	35
0.3 Chaplain—Catholic (increase to half-time) ---	1,755	222	37
0.3 Chaplain—Protestant (increase to half-time) --	1,755	222	39
Maintenance and operation			
*1 Chief engineer I -----	4,296	223	15
1 Plumber -----	3,996	223	16
26.7	Total -----	\$66,928	

* Positions recommended for deletion. All other positions are recommended for approval on the basis of the Budget presentation.

1 Intermediate typist-clerk (Budget page 220, line 46) ----- \$2,706

This position is requested on the basis of providing switchboard and information desk relief and vacation relief for the stenographers.

We recommend deletion of the position.

As pointed out above in our general comments under salaries and wages, this facility is requesting 26.7 additional positions to operate in 1953-54 at an average population of 199 which is two less than the average population for which the facility was staffed at the time of the submission of the 1952-53 Budget.

This position, on the stated basis for the request, would appear to have very little, if any, priority for consideration under the circumstances.

We are in disagreement with the principle of providing relief positions for stenographic and information clerk duties. These should be covered as is the common office practice by management effecting a proper staggering of vacations.

Comparisons with other established institutions likewise indicated that the staffing pattern for the administrative function at this facility is unfavorable. For example, Los Guilucos would have a total of 13 positions under administration if all requests were allowed.

Paso Robles, with a population of 210 as against the Los Guilucos figure of 199, is budgeted on the basis of 12 positions, one less than the current Los Guilucos request.

Fred C. Nelles, an old established facility, with a population of 310 has been operating with three stenographer-clerk positions for years and is currently requesting one additional typist-clerk, making a total of four positions in the stenographic-typist category.

The present Los Guilucos request would provide six positions in the same general classification for a population of only 199.

Attention is also directed to the fact that Los Guilucos is a new modern facility and it is reasonable to expect that such facilities can be efficiently staffed with less personnel than heretofore required for some of our old facilities.

We should also point out that even at Ventura School for Girls, noted for its particularly high per capita costs, the administrative function has only 11.4 positions for a population of 180 as against the present request to place 13 positions in this function at Los Guilucos with a population of only 19 more wards.

1 Dining room assistant (Budget page 221, line 15) ----- \$2,460

This position is requested to supervise the dishwashing and cleaning of the dining room.

Two positions of kitchen helper were requested last year for the same purposes. One was allowed and the other deleted by the Legislature. The situation in this respect remains unchanged, except that an additional cook has been allowed to provide full supervision coverage in the kitchen plus the services of a part-time butcher. With this augmentation in staff, adequate supervision should be available for the culinary and dining areas.

We recommend deletion of the position.

1 Chief engineer I (Budget page 223, line 15) ----- \$4,296

This position is requested to supervise the maintenance program at this facility.

We recommend deletion of the requested position.

This is a new institution. After the initial shakedown phase, maintenance problems should be at a minimum for some considerable period of time.

The maintenance staff is being augmented by a plumber, bringing the maintenance crew to a total of six.

The chief engineer is primarily a supervising position.

We believe the limited amount of management supervision necessary can be afforded as in the past, through the office of the business manager at this small institution.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Ward

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	18.4	101	399	---
1947-48*	21.6	104	369	-7.5
1948-49	23.0	113	361	-2.2
1949-50	23.0	121	338	-6.4
1950-51	23.0	117	349	3.3
1951-52	25.0	116	383	9.7
1952-53	40.0	155	458	19.6
1953-54	53.0	199	473	3.3

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

The added level of custodial coverage amounts to 15 hours or 3.3 percent additional per ward per year. It is occasioned by the opening of additional cottages that were not staffed in the 1952-53 Budget. An added element of supervision coverage is also available in the three assistant head girls' group supervisors being provided to enable 24-hour coverage of the institution at this administrative level.

Operating Expenses

Operating expenses are scheduled at \$155,055 for 1953-54. This represents an increase of \$32,625 or 26.6 percent over the amount of \$122,430 estimated to be expended in the 1952-53 Fiscal Year.

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

<i>Function</i>	<i>Operating expenses</i>			
	<i>1952-53</i>	<i>1953-54</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$5,955	\$7,805	\$1,850	31.1
Support and subsistence	68,720	90,925	22,205	32.3
Care and welfare	14,470	15,680	1,210	8.4
Maintenance and operation of plant ..	28,085	35,920	7,835	27.9
Farming and processing	5,200	4,725	-475	-9.1
Totals	\$122,430	\$155,055	\$32,625	26.6

Operating expenses are budgeted at the approximate level contemplated at the time the 1952-53 Budget was submitted. The substantial change of 26.6 percent over revised 1952-53 figures is again traceable primarily to the population increase forecast.

Equipment

Equipment expenditures are scheduled at \$8,735 for 1953-54. This is a decrease of \$176 or 2.0 percent under the amount of \$8,911 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$8,735 requested for equipment, the sum of \$6,049 is for replacement of items deemed obsolete or no longer serviceable.

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

Function	Replacement equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$25	\$50	\$25	100.0
Support and subsistence.....	3,681	1,823	-1,858	-50.5
Care and welfare.....	1,017	1,016	-1	-0.1
Maintenance and operation of plant..	50	450	400	800.0
Farming and processing.....	3,220	2,710	-510	-15.8
Totals	\$7,993	\$6,049	-\$1,944	-24.3

The further sum of \$2,686 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration	\$50	\$75	\$25	50.0
Support and subsistence.....	285	801	516	181.1
Care and welfare	418	435	17	4.1
Maintenance and operation of plant..	65	1,275	1,210	1861.5
Farming and processing.....	100	100	---	---
Totals	\$918	\$2,686	\$1,768	192.6

The budget as originally submitted by this facility requested \$20,545 for equipment. A total of \$5,888 was for additional items. The balance of \$14,657 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$5,888 to \$2,686, a saving of \$3,202. Requests for replacement equipment were reduced from \$14,657 to \$6,049, a further saving of \$8,608, making a total reduction in equipment requests at this facility of \$11,810.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in-line as now budgeted.

Farming and Processing—Production and Expenditures

	1950-51	1951-52	1952-53	1953-54
Local production consumed.....	\$8,479	\$9,256	\$10,050	\$9,630
Surplus products sales.....	5,244	2,234	1,450	1,750
Total value of production.....	\$13,723	\$11,490	\$11,500	\$11,380
Salaries and wages.....	\$9,406	\$5,466	\$6,050	\$6,182
Operating expenses.....	6,836	5,852	5,200	4,725
Total operating costs.....	\$16,242	\$11,318	\$11,250	\$10,907
Gross operating profit.....	-\$2,519	\$172	\$250	\$473
Equipment costs.....	458	399	3,320	2,810
Annual loss.....	-\$2,977	-\$227	-\$3,070	-\$2,337

The unfavorable condition reflected by the above figures speaks for itself and is in need of correction through more efficient farm management practices.

Again, we maintain that this activity should at least be on a break-even basis.

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS

ITEM 76 of the Budget Bill

Budget page 225
Budget line No. 7

For Support of the Ventura School for Girls From the General Fund

Amount requested	\$545,148
Estimated to be expended in 1952-53 Fiscal Year	528,628
Increase (3.1 percent)	\$16,520

Summary of Increase

	Total increase	INCREASE DUE TO			Budget page	Line No.
		Work load or salary adjustments	New services			
Salaries and wages	\$12,101	\$10,673	\$1,428	229	9	
Operating expense	1,700	1,700	---	229	10	
Equipment	2,719	2,719	---	229	11	
Total increase	\$16,520	\$15,092	\$1,428			

RECOMMENDATIONS

Amount budgeted	\$545,148
Legislative Auditor's recommendation	545,148
Reduction	None

ANALYSIS

Fiscal year	Per Capita Costs		Percent of increase over preceding year
	Institution population	Per capita cost	
1946-47	179	\$1,764	---
1947-48	164	2,406	36.4
1948-49	164	2,685	11.6
1949-50	166	2,686	0.03
1950-51	181	2,587	-3.7
1951-52	179	2,855	10.3
1952-53	180	2,937	2.9
1953-54	180	3,029	3.1

The total support budget of this facility is scheduled to increase \$16,520, or 3.1 percent. Population at the institution is anticipated to average 180 wards, the same figure as in the previous year.

This results in the per capita cost going from \$2,937 to \$3,029, an increase of \$92 or 3.1 percent.

This facility is following its historical trend in maintaining the highest per capita cost of all Youth Authority schools.

Salaries and Wages

The total amount requested for salaries and wages for 1953-54 is \$416,018. This represents an increase of \$12,101 or 3 percent over the total of \$403,917 scheduled for expenditure in this category during 1952-53. The increase in salary costs is attributable to the following factors in the amounts indicated:

Merit salary increases of 100 established positions	\$16,641
Reclassification of eight positions, plus temporary help	2,160
A change in estimated salary saving of	-6,700
Total increase in salaries and wages	\$12,101

Trend of Level of Service Expressed in Terms of Paid State Employee Time per Ward

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	73.9	179	905	---
1947-48*	85.3	164	924	2.1
1948-49	90.7	164	982	6.3
1949-50	94.7	166	1,013	3.1
1950-51	94.5	181	927	-8.5
1951-52	95.3	179	946	2.0
1952-53	98.5	180	972	2.7
1953-54	100.0	180	987	1.5

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from paid free help per ward.

The slight improvement in the level of service is occasioned by the transfer of two positions from departmental administration to the facility to form a classification and counseling unit.

The level of service will accordingly be increased to 987 hours per ward in 1953-54 as compared with 972 hours per ward in 1952-53, an increase of 15 hours or 1.5 percent per ward.

The eight reclassifications are indicated below:

	<i>Amount</i>	<i>Budget page</i>	<i>Line No.</i>
Senior girls' group supervisors (replacing seven girls' group supervisors)	\$1,428	227	45
Placement officer II (replacing junior psychiatric social worker)	532	227	49
Temporary help (transportation)	200	227	51
Total	\$2,160		

The requested reclassifications and transfers are approved as submitted.

The following table presents a measurement of the level of service devoted to custodial supervision at this facility:

Trend of Level of Service in Terms of Paid Custodial Time per Ward

<i>Fiscal year</i>	<i>Total number employees</i>	<i>Population</i>	<i>Level of service †</i>	<i>Percent of increase over preceding year</i>
1946-47	45.9	179	562	---
1947-48*	55.2	164	598	6.4
1948-49	57.6	164	624	4.3
1949-50	60.0	166	642	2.9
1950-51	60.0	181	589	-8.2
1951-52	61.0	179	605	2.7
1952-53	61.0	180	602	-0.5
1953-54	61.0	180	602	---

* 40-hour week became effective.

† Expressed in terms of total annual number of working hours available from custodial personnel per ward.

With no change in average daily population and no augmentation of custodial staff, the same level of service of 602 hours per ward will prevail as in 1952-53.

Operating Expenses

Operating expenses are scheduled at \$133,165 for 1953-54. This represents an increase of \$1,700 or 1.3 percent over the amount of \$131,465 estimated to be expended in the 1952-53 Fiscal Year.

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

Function	Operating expenses			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration -----	\$7,860	\$7,870	\$10	0.1
Support and subsistence -----	83,925	85,545	1,620	1.9
Care and welfare -----	15,400	15,400	---	---
Maintenance and operation of plant ---	24,280	24,350	70	0.3
Totals -----	\$131,465	\$133,165	\$1,700	1.3

Operating expenses appear in line as budgeted.

Equipment

Equipment expenditures are scheduled at \$10,235 for 1953-54. This is an increase of \$2,719 or 36.2 percent over the amount of \$7,516 estimated to be expended in the 1952-53 Fiscal Year.

Out of the total of \$10,235 requested for equipment, the sum of \$8,023 is for replacement of items deemed obsolete or no longer serviceable.

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

Function	Replacement equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration -----	\$50	\$697	\$647	1,294.0
Support and subsistence -----	2,445	2,045	—400	—16.4
Care and welfare -----	1,622	2,273	651	40.1
Maintenance and operation of plant ---	1,382	3,008	1,626	117.7
Totals -----	\$5,499	\$8,023	\$2,524	45.9

The further sum of \$2,212 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows :

Function	Additional equipment			
	1952-53	1953-54	Increase	
			Amount	Percent
Administration -----	\$100	\$100	---	---
Support and subsistence -----	565	100	—\$465	—82.3
Care and welfare -----	1,202	387	—815	—67.8
Maintenance and operation of plant ---	150	1,625	1,475	983.3
Totals -----	\$2,017	\$2,212	\$195	9.6

The budget as originally submitted by this facility requested \$19,434 for equipment. A total of \$6,616 was for additional items. The balance of \$12,818 was for replacement items.

An appraisal of the equipment requirements was made by staff members of the Legislative Auditor's office. Equipment requests were reviewed by the agency and the Department of Finance and the request for additional equipment was reduced from \$6,616 to \$2,212, a saving of \$4,404. Requests for replacement equipment were reduced from \$12,818 to \$8,023, a further saving of \$4,795, making a total reduction in equipment requests at this facility of \$9,199.

On the basis of the foregoing review and reductions, we believe equipment requests to be generally in line as now budgeted, with the following exception.

It is noted that the agency requests \$1,500 to replace a 1940 one-half ton pickup which is primarily used on the institution premises. This vehicle

has 56,000 miles on it as of June 30, 1952, and thus has averaged only about 400 miles per month.

We suggest that the agency explore the possibility of securing a vehicle for this type of use from the Division of Forestry. Such vehicles are available from time to time and are disposed of by Forestry, not because they are worn out but because they do not meet the standards for emergency use necessary for their work.

No reduction is recommended in the budget.

DEPARTMENT OF EDUCATION

ITEM 77 of the Budget Bill

Budget page 231
Budget line No. 6

For Support of Departmental Administration From the General Fund

Amount requested	\$2,292,717
Estimated to be expended in 1952-53 Fiscal Year	2,134,500
Increase (7.4 percent)	\$158,217

Summary of Increase

	Total increase	INCREASE DUE TO			Budget page	Line No.
		Work load or salary adjustments	New services			
Salaries and wages	\$111,597	\$81,021	\$30,576	248	38	
Operating expense	38,681	—14,014	52,695	248	39	
Equipment	—3,726	—6,653	2,927	248	40	
Plus:						
Decreased reimbursements	11,665	11,665	---	248	43	
Total increase	\$158,217	\$72,019	\$86,198			

RECOMMENDATIONS

Amount budgeted	\$2,292,717
Legislative Auditor's recommendation	2,229,208
Reduction	\$63,509

ANALYSIS

Department of Education

General Activities Summary

A summary of the Department of Education budget request by its five divisions is as follows:

Division	1952-53	1953-54	Increase	Percent
1. Departmental Administration	\$476,538	\$478,093	\$1,555	0.3
2. School Administration	611,719	649,788	38,069	6.2
3. Instruction	537,633	611,496	73,863	13.8
4. State Colleges and Teacher Education	342,573	365,404	22,831	6.7
5. Special Schools and Services	166,037	187,936	21,899	13.2
Total	\$2,134,500	\$2,292,717	\$158,217	(7.4)

The total request for support of the Department of Education is \$2,292,717, which is \$158,217 or 7.4 percent greater than the estimated expenditure of \$2,134,500 for the 1952-53 Fiscal Year.