

**Department of Justice
OTHER CURRENT EXPENSES**

ITEM 159 of the Budget Bill

Budget page 524
Budget line No. 8

For Fees to Special Counsel Employed Pursuant to Section 12520, Government Code, From the General Fund

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

RECOMMENDATIONS

Amount budgeted	\$2,500
Legislative Auditor's recommendation	2,500
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Reduction	None

ANALYSIS

The amount is for fees to special counsel employed when a district attorney is disqualified to conduct any criminal prosecution.

Approval is recommended.

**Department of Justice
OTHER CURRENT EXPENSES—SERVICES RENDERED COLORADO RIVER BOARD**

ITEM 160 of the Budget Bill

Budget page 524
Budget line No. 16

For Services Rendered the Colorado River Board From the General Fund

Amount requested	\$49,904
Estimated to be expended in 1952-53 Fiscal Year	49,740
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Increase (0.3 percent)	\$164

RECOMMENDATIONS

Amount budgeted	\$49,904
Legislative Auditor's recommendation	49,904
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Reduction	None

ANALYSIS

The amount requested is to cover estimated cost of continuing the effort to resolve the conflict between Arizona and California as to the division of water available to the lower basin of the Colorado River.

Approval of this amount is recommended.

**Department of Mental Hygiene
DEPARTMENTAL ADMINISTRATION**

ITEM 161 of the Budget Bill

Budget page 543
Budget line No. 27

For Support of Departmental Administration From the General Fund

Amount requested	\$2,025,211
Estimated to be expended in 1952-53 Fiscal Year	1,734,315
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Increase (16.8 percent)	\$290,896

Summary of Increase

	Total increase	INCREASE DUE TO			Budget page	Line No.
		Work load or salary adjustments	New services			
Salaries and wages -----	\$267,138	\$217,845	\$49,293	549	9	
Operating expense -----	63,340	41,340	22,000	549	10	
Equipment -----	39,582	59,582	20,000	549	11	
Total increase -----	\$290,896	\$199,603	\$91,293			

RECOMMENDATIONS

Amount budgeted -----	\$2,025,211
Legislative Auditor's recommendation -----	1,969,651
Reduction -----	\$55,560

ANALYSIS

The budget request of \$2,025,211 is \$290,896 or 16.7 percent higher than the estimated expenditure of \$1,734,315 for the 1952-53 Fiscal Year.

Departmental Administration

The budget request for this function is \$963,997. This is \$108,138 or 12.4 percent higher than estimated expenditures for 1952-53. The components of the increase are: Salaries and wages, \$111,423; operating expenses, \$21,840; equipment, a net decrease of \$25,125. Twenty-one new positions are proposed at a cost in 1953-54 of \$69,380 and an additional \$2,520 is budgeted for the hiring of temporary help for the statistical research office.

The following is a discussion of the proposed new positions:

1 Senior psychiatric social worker -----	\$4,512
1 Intermediate stenographer-clerk -----	2,772

These positions are requested for an information center in San Diego on care of the mentally retarded. We note on line 66, page 551 of the budget, that in the Fiscal Year 1951-52 the San Diego Mental Hygiene Outpatient Clinic devoted 1,512 hours to so-called preventive services, or 25.7 percent of the total direct service hours, comparing with 9.2 percent for the Los Angeles Clinic and 17.2 percent for all clinics. We suggest that references for information as to mentally retarded be handled by existing staff of the clinic which at most should result in a moderate reduction in the time of the four presently authorized psychiatric social workers that is now devoted to preventive activities.

We recommend disapproval of the request for these two positions.

1 Chief, mental health education -----	\$7,008
1 Senior stenographer-clerk -----	3,216

These positions are requested for the purpose of producing educational material on the subject of mental health and illness, for distribution to the educational institutions, and civic, fraternal and similar organizations which request it.

We recognize that fear and misunderstanding of mental illness may itself contribute to the development of mental illness, delay treatment, and obstruct the reintegration into society of the recovered mental patient. There is potential benefit to the State in the educational activity proposed. But there is a danger that a position ostensibly created in an agency to serve a public need for factual information will be diverted

from its true function to the advocacy of particular views of the agency leadership. We suggest approval of the positions requested on a trial basis. The department should be asked to submit for study and review samples of all material produced by the proposed chief of mental health education, with the budget request for 1954-55, in order that the desirability of continuing the position may be considered.

1 <i>Accounting technician II</i>	\$3,216
1 <i>Intermediate account clerk</i>	2,640

The request for these positions is based on added work load. Approval is recommended.

1 <i>Intermediate typist-clerk</i>	\$2,640
1 <i>Intermediate stenographer-clerk</i>	2,772

An intermediate typist-clerk is requested in the personnel section for processing of personnel documents of employees at Porterville and Atascadero. Patient population at Porterville will rise gradually to 1,500 on January 1, 1954, after opening of the institution in the spring of 1953; Atascadero will not start receiving patients until the spring of 1954. Approval of the position is recommended effective January 1, 1954.

The intermediate stenographer-clerk is requested primarily to assist the personnel officer in arranging and conducting departmental conferences and committee meetings, and preparing and maintaining reports and records regarding these gatherings. We suggest the department look into the feasibility of utilizing clerical and stenographic personnel in the executive section for this purpose. Six stenographers and clerks are currently assigned to the director, the two deputies and the administrative assistant. *Disapproval of the proposed position of intermediate stenographer-clerk is recommended.*

1 <i>Medical records coordinator</i>	\$4,092
1 <i>Intermediate typist-clerk</i>	2,640
<i>Temporary help</i>	2,520

These positions are requested for the statistics section. An associate statistician position was granted to the department in 1952-53, raising the total to three statisticians in this section. There are also two junior research technician positions in the statistical research office. Despite extensive enlargement of the statistical staff during the past five years, this unit is apparently still unable to keep up with its work. For example, the latest annual statistical report the unit has issued covers the year ending June 30, 1950. It is our feeling that the annual statistical report is perhaps one of the most important functions of this research section and it should be available within four months of the close of the fiscal year.

The department is now carrying out a plan to put publication of the annual statistical report on a more timely schedule. But failure to do so before now raises questions whether the statistical research office is as tardy in performing its other functions as it is this one, and whether administration of the entire statistical research and reporting program should not be reviewed to determine what activities in this field are necessary and how they may be most effectively carried on. We recommend that the Department of Finance cooperate in such a study. *We recommend disapproval of the requested position of medical records coordinator costing \$4,092 until completion of the study.*

The position of intermediate typist-clerk is requested for work load increase that will result from the addition of Porterville and Atascadero to the institutions operated by the department. Approval of the position effective January 1, 1954, is recommended. The temporary help is requested for the purpose of checking information relating to review of patients' board accounts by the Bureau of Patients Accounts. We believe that if additional personnel are granted to the Bureau of Patients Accounts, as suggested in the following paragraphs, the two offices should be able to carry out the checking activities contemplated without requiring additional temporary employees. *We recommend disapproval of the request.*

1 Intermediate stenographer-clerk ----- \$2,772

This position is requested for additional work load in inspection of private institutions for care of the mentally ill and disturbed. Estimated personnel costs of this activity, not counting overhead, for 1952-53 are \$22,004, while estimated revenues from license fees from private institutions are \$7,000. We repeat our suggestion made in the report on the 1950-51 Budget that this inspection activity should be made self-supporting through raising of license fees. Approval of the position is recommended if fees are raised in a sufficient amount to offset the costs.

3 Agents I ----- \$11,364

1 Senior stenographer-clerk ----- 3,216

5 Intermediate typist-clerks, Range B ----- 13,860

1 Intermediate office appliance operator ----- 2,640

These positions are requested for the Bureau of Patients Accounts for the purpose of cutting down the number of patient-admission cases awaiting board rate-determination from the current level of approximately 2,100 to the average number of first admissions weekly, which is approximately 240, and carrying out a review of 15,000 individual files of patients hospitalized for over one year, to determine whether upward readjustment of the current board rate may be justified. One of the bureau's objectives is to notify patients, or persons responsible for board payments, regarding rate determinations within 10 days after the patient has been admitted to the hospital, as compared with an average time lapse now of 50 days. The bureau expects an increase in board revenue for 1953-54 of approximately \$332,000, not including the normal increase to be expected from the rising number of admissions and a raise in the maximum board rate from \$90 to \$100, as a result of the planned rate review and readjustment program. We find on checking the results of a similar program that the bureau undertook for the 2,500 patients who were transferred from other state mental hospitals to DeWitt Hospital, that this anticipated increase seems reasonable. The total cost of the new positions requested for the bureau is \$31,080, so there is an anticipated 10 to 1 ratio between revenues and personnel cost for the proposed program.

The following table shows the relationship between revenues from mental patient board accounts and personnel costs not only of the Bureau of Patients Accounts, but also of hospital personnel who perform duties relating to patients' board accounts and claimable benefits.

	1951-52 (Actual)	1952-53 (Estimated)	1953-54 (Budget)
Revenues -----	\$4,030,158	\$4,198,390	\$4,706,795
Personnel costs			
Bureau -----	117,313	170,550	215,092
Hospitals -----	116,658	47,250	96,756
Total -----	\$233,971	\$217,800	\$311,848
Cost of collection -----	5.8%	5.2%	6.6%

Authorization of the 10 new positions requested for the Bureau of Patients Accounts is recommended.

Extramural Care

The budget request for this function is \$1,061,214, which is \$182,758, or 20.8 percent greater than the estimated expenditures for 1952-53. The increase consists of: salaries and wages, \$155,715; operating expenses, \$41,500; equipment, a net decrease of \$14,457. Twenty-five proposed new positions are added to the existing authorization of 170, at a cost, not considering salary savings, of \$93,480.

2 Supervising psychiatric social workers I -----	\$9,960
7 Senior psychiatric social workers -----	31,584
8 Junior psychiatric social workers -----	29,760
8 Intermediate stenographer-clerks -----	22,176

The department bases its request on an estimated increase in 1953-54 of 800 in average number of patients on leave of absence and requiring attention of the social workers, and on improving the level of service through reducing the case load per social worker from 69.7 to 66.9. The ultimate goal of the department is 60 cases per social worker but no convincing justification for this figure was submitted in this year's budget request. We suggest that the 1952-53 ratio should be maintained, pending further study of requirements. This will enable reduction of the number of proposed new social worker positions in 1953-54 by six. We recommend deletion of one supervising psychiatric social worker I, two senior psychiatric social workers, three junior psychiatric social workers, and, maintaining the current ratio between stenographer-clerks and social workers, four intermediate stenographer-clerks. This will save \$36,252 and leave the function an increase over last year of \$57,228.

**Department of Mental Hygiene
TRANSPORTATION OF PATIENTS**

ITEM 162 of the Budget Bill

Budget page 543
Budget line No. 36

For Support of the Transportation of Patients Committed to State Institutions in the Department of Mental Hygiene From the General Fund

Amount requested -----	\$121,288
Estimated to be expended in 1952-53 Fiscal Year -----	118,050
Increase (2.7 percent) -----	\$3,238

RECOMMENDATIONS

Amount budgeted -----	\$121,288
Legislative Auditor's recommendation -----	121,288
Reduction -----	None

ANALYSIS

The amount requested covers transportation costs, sheriff's fees and traveling expenses incurred in connection with the delivery of patients from the counties to the mental institutions.

In our analysis of the 1950-51 Budget Bill we made the following statement:

“The schedule of fees and allowances made to sheriffs for the transferring of patients to mental hospitals was drawn in 1933 * * * .

“At the present time, a new schedule is being prepared for the approval of the Board of Control which is computed largely upon a cost per mile basis.”

Three years have elapsed and the Department of Finance still has not produced a report on this matter. We would emphasize once again the desirability of its early completion in order to avoid further delay in making an accurate determination of the actual costs involved in the transportation of patients.

We recommend approval of the amount budgeted.

**Department of Mental Hygiene
DEPORTATION AND INSTITUTION TRANSFERS**

ITEM 163 of the Budget Bill

Budget page 548
Budget line No. 44

For Support of Deportation and Institution Transfers of Patients From the State Institutions of the Department of Mental Hygiene From the General Fund

Amount requested	\$113,625
Estimated to be expended in 1952-53 Fiscal Year	83,325
Increase (36.4 percent)	\$30,300

RECOMMENDATIONS

Amount budgeted	\$113,625
Legislative Auditor's recommendation	113,625
Reduction	None

ANALYSIS

The amount requested is for the deportation of patients to their own states of legal residence and for the transfer of patients among the state mental institutions.

The State will deport approximately 375 patients during the 1953-54 Fiscal Year at a per capita cost of \$195.

It is estimated that 700 patients will be transferred from Pacific Colony to Porterville, 300 from Sonoma to Porterville, 200 from Norwalk to Atascadero, and 300 from Mendocino to Atascadero, at an average per capita cost of \$25. This accounts for most of the increase. In addition, the department anticipates transferring 300 patients from northern institutions to Napa and 200 from northern institutions to Stockton, at an average cost of \$6.

Approval is recommended of the amount requested.

**Department of Mental Hygiene
FAMILY CARE**

ITEM 164 of the Budget Bill

Budget page 543
Budget line No. 49

For Support of Family Care of Patients Paroled or on Leave of Absence From State Institutions of the Department of Mental Hygiene From the General Fund

Amount requested	\$493,400
Estimated to be expended in 1952-53 Fiscal Year	411,060
 Increase (20.0 percent)	 \$82,340

RECOMMENDATIONS

Amount budgeted	\$493,400
Legislative Auditor's recommendation	493,400
 Reduction	 None

ANALYSIS

The family care leave program of the Department of Mental Hygiene has increased rapidly during the first part of the 1952-53 Fiscal Year and is now at a level considerably in excess of previous estimates. Current revised estimates indicate that there will be an average of 544 patients per month on family care leave during the 1952-53 Fiscal Year. Early passage of a special bill in the amount of \$62,580 will be requested in order to maintain this program at the revised level for the current year. Thus, while the actual appropriation in the 1952-53 Budget Act was \$348,480, the estimated expenditure for the 1952-53 Fiscal Year is \$411,060.

The 1953-54 estimates reflect a continuation of the present trend, to a level of 627 average family care leave cases per month.

It is recommended that the amount requested be approved on the basis that it is more economical to maintain a patient in a family care home than at one of the institutions, and in many cases the family care home offers an environment that permits a more rapid recovery.

**Department of Mental Hygiene
RESEARCH INTO SEX CRIMES**

ITEM 165 of the Budget Bill

Budget page 543
Budget line No. 57

For Support of Additional Research Into Sex Crimes, to Be Conducted at the Langley Porter Clinic of the Department of Mental Hygiene, From the General Fund

Amount requested	\$45,596
Estimated to be expended in 1952-53 Fiscal Year	75,000
 Decrease (39.0 percent)	 \$29,404

RECOMMENDATIONS

Amount budgeted	\$45,596
Legislative Auditor's recommendation	None
 Reduction	 \$45,596

ANALYSIS

The Legislature, in Chapter 35, Statutes of 1950, appropriated \$100,000 to be expended by the Department of Mental Hygiene in research

on the problem of sex crimes. The act provided that no more than \$50,000 of the appropriation could be spent in any one year. Of this original appropriation, \$42,821 was expended in Fiscal Year 1950-51, and \$42,524 was expended in 1951-52. However, the total expenditure for 1951-52 was \$67,524, as a result of a \$25,000 allocation from the Emergency Fund.

The 1952 Budget Act appropriated \$67,821 to this research which, combined with a balance remaining from the previous year, permits an expenditure of \$75,000 for the current fiscal year. The 1953-54 request is for \$53,072, consisting of \$7,476 remaining from the original appropriation and a Budget Act appropriation of \$45,596.

This provides for the continuation of three phases of the sexual deviation research program, with an allowance for administering the program. The request is made up of the following items:

1. Sociological survey	\$19,572
2. Study of child victim of adult sex offender.....	22,460
3. Abstract and review of scientific literature and editorial work.....	6,500
4. General reporting executive and administrative setup.....	4,540
Total	\$53,072

The department is now in the process of preparing a report of the work done during the past year and a statement concerning its plans and budgetary requests for the coming year. However, since these data have not been available to permit review and comment in this analysis, our recommendation must, of necessity, be based upon such information on the program as we have at hand.

Although the scope of this research project has been reduced during the past year, the questions that we raised in our 1952-53 analysis concerning the extent to which this problem is susceptible of fruitful scientific analysis, and whether this research should be state-financed still seem pertinent. It is our recommendation that the project be terminated during the current fiscal year and that the department render a final report to the Legislature on its findings. Termination of this project will not mean the elimination of all state experimentation in the treatment of sexual deviates, since an active program is now functioning at Norwalk State Hospital.

We recommend disapproval of the \$45,596 appropriation requested and recommend that the \$7,476 previous balance revert to the General Fund. This will result in a total saving of \$53,072.

**Department of Mental Hygiene
SANITATION SERVICE FROM PUBLIC HEALTH**

ITEM 166 of the Budget Bill

Budget page 543
Budget line No. 66

For Sanitation Service to Be Furnished the Institutions of the Department of Mental Hygiene by the Department of Public Health From the General Fund

Amount requested	\$20,000
Estimated to be expended in 1952-53 Fiscal Year.....	20,000
Increase	None

RECOMMENDATIONS

Amount budgeted	\$20,000
Legislative Auditor's recommendation	None
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Reduction	\$20,000

ANALYSIS

The request of \$20,000 for sanitation contract with the Department of Public Health for sanitation services is a continuation of a request that was granted last year for the first time. We recommended the appropriation last year on the basis of a one-year appropriation so that a review of the contract might be made at the end of one year. Because we recognize that the first year's contract is not yet completed, we feel that an additional expenditure for the 1953-54 Fiscal Year is not warranted at this time. It is our recommendation that the results of the first year's survey be analyzed by the Department of Mental Hygiene and the Department of Finance in order that these two agencies better determine the value of these sanitation services.

We recommend that the request be not granted.

**Department of Mental Hygiene
OUTPATIENT MENTAL HYGIENE CLINICS**

ITEM 167 of the Budget Bill

Budget page 551
Budget line No. 31

For Support of Outpatient Mental Hygiene Clinics From the General Fund

Amount requested	\$444,471
Estimated to be expended in 1952-53 Fiscal Year	408,989
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Increase (8.7 percent)	\$35,482

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$27,563	\$27,563	---	555	77
Operating expense	6,660	6,660	---	555	78
Equipment	1,259	1,259	---	555	79
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Total increase	\$35,482	\$35,482	---		

RECOMMENDATIONS

Amount budgeted	\$444,471
Legislative Auditor's recommendation	444,471
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Reduction	None

ANALYSIS

The department has requested funds for the continued support of outpatient clinics at Los Angeles, San Diego, Fresno, Sacramento, Chico, and Riverside in the amount of \$444,471 for 1953-54. This is an increase of \$35,482, or 8.7 percent over the estimated expenditure in 1952-53. The request is based upon a continuation of this activity at its present level.

It is also estimated that \$186,800 in federal aid funds will become available to the department, and it is planned that this money will continue to be used to support the Berkeley Clinic, to maintain certain

outpatient clinic activities at Napa, Pacific Colony, and Langley Porter, and to provide the salaries of a research writer, a mental health consultant and two stenographer-clerks attached to the headquarters office.

The department states that of the direct professional time allocated during the 1951-52 Fiscal Year, 83 percent was directed toward treatment services to patients and 17 percent toward preventive services to communities. Among the state-supported clinics there was considerable variation in the percentage of time devoted to treatment of patients, ranging from a low of 58.3 percent at the Fresno Clinic to a high of 90.8 percent at the Los Angeles Clinic. It is also of interest to note the difference in the cost per service hour, which ranges from \$9.90 at San Diego to \$27.08 at Chico.

The development of outpatient mental hygiene clinics by the Department of Mental Hygiene has raised certain questions concerning the nature and scope of the program, and it is proper that the Legislature be provided with more complete information prior to authorizing any further expansion. From the viewpoint of budget analysis it would be desirable to have a comprehensive statement from the department, outlining this phase of its program. Among the questions that should be discussed in such a statement are the following:

1. Allocation of Staff Time
 - a. What percentage of the time of the outpatient clinic staffs is devoted to diagnosis and treatment, to community education, to research and to other activities; and what specific activities are carried on under each of these?
2. Nature of Treatment
 - a. What types of cases do the clinics accept for treatment?
 - b. What kinds of treatment do the clinics provide?
 - c. What is the average number of visits per patient?
3. Patient Fees
 - a. How are collections handled at the clinics?
 - b. What schedule does the department use in assessing fees?
 - c. Is financial ability of the applicant a factor in determining his eligibility to become a patient?
4. Future Program Expansion
 - a. What is the department's estimate of the extent of future federal financial participation in the state's outpatient mental hygiene clinic program?
 - b. What standards are used by the department to fix the locations of new clinics?
 - c. Should new clinics be established only in communities that are willing to help support them? If so, to what degree should the local communities be expected to participate in their support?
 - d. Should the local communities start assuming part of the cost of the present clinics?
 - e. In general, how does the department define the scope of the program in terms of the number of clinics to be established, the number of personnel that will be required, the types of treatment that will be given, and the amount of community education and related activities that will be provided?

It is recommended that the Legislature be provided with a comprehensive statement of departmental policy as it relates to outpatient mental hygiene clinics.

We recommend approval of the amount requested.

**Department of Mental Hygiene
LANGLEY PORTER CLINIC**

ITEM 168 of the Budget Bill

Budget page 557
Budget line No. 7

For Support of Langley Porter Clinic From the General Fund

Amount requested	\$933,390
Estimated to be expended in 1952-53 Fiscal Year.....	892,399
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Increase (4.6 percent).....	\$40,991

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$26,800	\$20,927	\$5,873	560	66
Operating expense	220	220	---	560	67
Equipment	13,971	13,971	---	560	68
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Total increase	\$40,991	\$35,118	\$5,873		

RECOMMENDATIONS

Amount budgeted	\$933,390
Legislative Auditor's recommendation.....	927,517
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Reduction	\$5,873

ANALYSIS

March, 1953, will mark the tenth anniversary of the opening of the Langley Porter Clinic, and it is appropriate at this time that its activities be reviewed and its effectiveness be evaluated. The fact that a proposal to expand the capacity of the institution is being considered by the Department of Mental Hygiene and that a similar unit is planned in conjunction with the new Medical School of the University of California at Los Angeles emphasizes the need for a clear determination of the proper role of a facility of this kind in the state mental hospital system. It is important to recognize that the Legislature has made, and we have recommended, generous appropriations for this activity in the past on the assumption that any significant contribution from this research will produce savings many times the cost of research. The expenditure rate of the Langley Porter Clinic is fast approaching \$1,000,000 per year, and an explanation of what the State receives in terms of such a large expenditure program seems reasonable.

The clinic was established as a treatment, teaching and research center in the field of mental illness. It is operated as a state hospital under the administration of the Department of Mental Hygiene, but by special act of the Legislature the Regents of the University of California share with the department the exclusive use of the hospital for teaching and research purposes.

The Department of Mental Hygiene should be requested to explain such questions as the extent to which the training of residents in psychiatry at Langley Porter Clinic is actually resulting in an improved level

of psychiatric care at the state mental institutions, the degree to which the research program of the clinic is an outgrowth of the actual research needs of the institutions and who determines what research studies are to be undertaken. The latter two questions seemed pertinent after an examination of the list of research publications issued by the clinic during the 1949-50 Fiscal Year as they were listed in the Statistical Report of the Department of Mental Hygiene for the year ending June 30, 1950, the most recent of the annual reports available. The titles of the publications are listed below:

1. "Alcohol"
2. "Geriatrics"
3. "Clinical Psychiatry"
4. "Semi-Micro Determination of Ethyl Alcohol and Acetaldehyde in Biologic Fluids"
5. "Some Observations on the Effects of Small Doses of Alcohol in Patients Receiving Tetraethylthiuramdisulphide (Antabuse)"
6. "Thyroid Function in Mental Disease Measured With Radioactive Iodine, I"
7. "Sculpture and Depression: A Psychiatric Study of the Life and Production of a Depressed Sculptress"
8. "A Review of Katz, David"
9. "An approach to Psychiatric Problems in Childhood"
10. "Psychiatric Illness and Potential Fascism, The Authoritarian Character"
11. "Inclusion Encephalitis"
12. "Anxiety: Its Initiation, Communication and Interpersonal Management"
13. "Communication and Bodily Disease"
14. "Interaction Processes and Personal Codification"
15. "Problems Encountered in Dealing with Handicapped and Emotionally Disturbed Children"
16. "The Role of a Psychiatrist in a Probation Agency"
17. "An Attitude Toward (Child) Psychiatry"
18. "Effect of Glutamic Acid on Mental Function; Pilot Study"
19. "Emotional Factors in the Use of Authority"
20. "Psychiatric Problems in Children"
21. "Differential Test Responses of Normal, Superior and Mentally Defective Subjects"
22. Review of "Readings in the Clinical Method of Psychology"

The budget request for the Langley Porter Clinic for the 1953-54 Fiscal Year is \$933,390. This is 4.6 percent, or \$40,991, greater than the estimated expenditure for 1952-53.

The following new positions are requested:

1 *Intermediate stenographer-clerk* ----- \$2,772

This position is requested to perform clerical duties in the library in order that the present librarian can devote her time to assisting in research projects, acting as a reference worker, and checking current literature. There are already 4 intermediate typist-clerks, range A, and 11 intermediate stenographer-clerks authorized, and we fail to see why

the clerical work incidental to the library function cannot be handled by the existing staff. *We recommend that this position be deleted.*

1 Kitchen helper ----- \$2,400

We recommend that this position not be allowed. Nine kitchen helpers are currently authorized, and six other persons are assigned to the feeding function. It is felt that this should be sufficient staff to provide meals for a resident population of only 85 patients.

1 Supervisor of rehabilitation therapies (replacing 1 occupational therapist II) ----- \$701

The department has requested this reclassification in order to provide a position comparable to that allowed the mental hospitals to organize and direct a rehabilitation therapy program. *Supervision of the work of four people is insufficient to justify establishing this position, and we recommend that it not be allowed.*

With the above reductions, we recommend approval of the amount requested.

**Department of Mental Hygiene
PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES**

ITEM 169 of the Budget Bill

Budget page 561
Budget line No. 7

For Support of Psychiatric Hospital Clinic, Los Angeles, From the General Fund

Amount requested -----	\$12,349
Estimated to be expended in 1952-53 Fiscal Year -----	None
Increase -----	\$12,349

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$11,399	---	\$11,399	561	39
Operating expense -----	950	---	950	561	45
Equipment -----	---	---	---	---	---
Total increase -----	\$12,349	---	\$12,349		

RECOMMENDATIONS

Amount budgeted -----	\$12,349
Legislative Auditor's recommendation -----	12,349
Reduction -----	None

ANALYSIS

The Psychiatric Hospital Clinic, Los Angeles, is to operate in conjunction with the University of California at Los Angeles, similar to the method of operating the Langley Porter Clinic in conjunction with the University of California on the campus of the Medical School in San Francisco.

The University of California at Los Angeles Medical School is now in operation and the professor of psychiatry at the school will also be the superintendent of the Psychiatric Hospital Clinic. There is budgeted for the 1953-54 Fiscal Year the three-fourths time salary for this medical

superintendent of the Psychiatric Hospital Clinic and a senior stenographer-clerk to render clerical assistance in order that the superintendent might consult with architects for the department regarding plans for construction of the Psychiatric Hospital Clinic which is to be built as a portion of the Medical School of the University of California at Los Angeles. Office and traveling expense necessary for the proper functioning of these two positions is budgeted for the 1953-54 Fiscal Year in the amount of \$950. Equipment for these two positions will be provided by the University of California at Los Angeles.

We recommend approval of the amount requested.

MENTAL HYGIENE SUMMARY

The Department of Mental Hygiene is responsible for the operation of nine mental hospitals, two homes for the mentally deficient, a research and training center, and six outpatient mental hygiene clinics. In addition, a new institution for maximum security mental patients is scheduled to open at Atascadero in April, 1954, a new home for mental defectives at Porterville is to open in May, 1953, and a second research and training center is being established.

In recent years the budget requests of the agency have mounted steadily. The data shown in the following table lists the actual support expenditures, unless otherwise specified:

TABLE I

<i>Fiscal year</i>	<i>Expenditure</i>	<i>Percent increase</i>
1946-47 -----	\$17,947,768	---
1947-48 -----	26,115,858	45.5
1948-49 -----	31,895,117	22.1
1949-50 -----	33,242,101	4.2
1950-51 -----	37,757,530	13.6
1951-52 -----	43,583,347	15.4
1952-53 (Estimated) -----	49,909,983	14.5
1953-54 (Budget request) -----	55,886,019	12.0

The increases shown above have resulted in part from price and salary adjustments and an enlarged resident population, but there has been a substantial improvement in the level of service as well. What these increases have meant in terms of improvement in the level of service to the patient can be appreciated by determining the number of employee hours of service available per year to each patient. Inasmuch as salaries and wages represent 70 percent of the cost of operating a mental hospital, this provides a reasonably accurate measure of the level of service.

Data on the level of service are presented in Table II.

These data indicate that during the period from 1946-47 to 1953-54 the level of care at the mental hospitals will have increased by 54.9 percent, the level of care at the homes for mental defectives will have risen by 79.8 percent, and the level of care at DeWitt and Modesto will have declined by 3.2 percent. The time expended by personnel at the departmental level and by extramural social workers for the benefit of the patients is not included in this computation of the level of care. Neither is the enrichment in the care and welfare program that has resulted from the use of an increasing percentage of better qualified personnel reflected in our data. Thus, the actual improvement in the level of service is even greater than what is indicated in the accompanying table.

TABLE II

Level of Service at the State Mental Institutions Measured in Terms of Employee Hours Available per Patient
1946-47 Through 1953-54, Inclusive

MENTAL HOSPITALS (Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton, Stockton)		Administration		Support and Subsistence		Care and Welfare		Maintenance and operation		Total (excluding farming operations)	
Year	Population	Personnel	Hours/ patient	Personnel	Hours/ patient	Personnel	Hours/ patient	Personnel	Hours/ patient	Personnel	Hours/ patient
1946-47	26,295	219.8	17.7	293.0	23.6	2,628.7	212.0	177.6	14.3	3,319.1	267.6
1947-48	25,233	282.3	21.2	348.8	26.2	3,301.2	247.8	221.2	16.6	4,153.5	311.8
1948-49	25,823	310.2	21.9	371.3	26.2	3,792.7	267.9	233.7	16.5	4,707.9	332.5
1949-50	26,364	357.3	24.7	396.6	27.4	4,213.8	291.5	250.6	17.3	5,213.3	361.0
1950-51	27,153	333.6	22.4	434.0	29.2	4,444.2	298.5	346.6	23.3	5,558.4	373.4
1951-52	28,273	379.2	24.5	477.8	30.8	4,707.6	308.7	382.2	24.7	5,946.8	383.7
1952-53*	29,128	400.2	25.1	491.0	30.7	4,936.3	309.1	365.3	22.9	6,192.8	387.8
1953-54†	29,891	453.9	27.7	598.0	36.5	5,354.8	326.8	387.2	23.6	6,793.9	414.6
Percent change											
between Fiscal Year											
1946-47 and Fiscal											
Year 1953-54											
	---	---	+56.5	---	+54.7	---	+54.2	---	+65.0	---	+54.9
HOMES FOR MENTAL DEFECTIVES (Pacific Colony, Sonoma)											
1946-47	5,173	61.8	25.3	80.4	33.0	537.8	220.4	47.9	19.6	727.9	298.4
1947-48	4,940	67.0	25.7	96.0	36.9	630.4	242.2	52.6	20.2	846.0	325.1
1948-49	5,052	77.6	28.0	107.6	38.8	782.4	282.5	58.0	20.9	1,025.6	370.3
1949-50	5,199	84.6	29.7	110.6	38.8	845.1	296.5	61.9	21.7	1,102.2	386.7
1950-51	5,298	76.7	26.4	123.2	42.4	1,036.6	356.9	73.9	27.2	1,315.4	452.9
1951-52	5,195	87.7	30.8	124.5	43.7	1,080.2	379.3	90.6	31.8	1,383.0	485.6
1952-53*	5,200	93.0	32.6	122.4	42.9	1,161.5	407.4	86.4	30.3	1,463.3	513.3
1953-54†	5,200	99.9	35.0	138.6	48.6	1,201.1	421.3	89.5	31.4	1,529.1	536.4
Percent change											
between Fiscal Year											
1946-47 and Fiscal											
Year 1953-54											
	---	---	+38.3	---	+47.3	---	+91.2	---	+60.2	---	+79.8
INSTITUTIONS WITH BOTH MENTALLY ILL AND MENTALLY DEFICIENT PATIENTS (DeWitt, Modesto)											
1946-47	723	26.7	78.3	45.0	132.0	135.4	397.1	56.6	166.0	263.7	773.4
1947-48	3,973	54.2	25.9	125.0	59.7	642.9	307.1	93.4	44.6	915.5	437.4
1948-49	5,067	74.4	26.8	150.5	54.2	926.9	333.7	100.4	36.1	1,252.2	450.8
1949-50	5,765	86.2	27.3	137.3	59.3	1,001.7	316.9	99.3	31.6	1,375.0	435.0
1950-51	5,948	76.0	23.3	135.2	56.8	1,030.4	316.0	116.7	35.8	1,408.3	431.9
1951-52	5,942	82.1	25.2	182.5	56.0	1,069.3	328.2	116.7	35.8	1,450.6	445.3
1952-53*	6,256	84.4	24.6	175.7	51.2	1,079.8	314.8	111.9	32.6	1,451.8	423.3
1953-54†	6,418	90.0	25.6	189.8	53.9	1,097.6	311.9	112.9	32.1	1,490.3	423.5
Percent change											
between Fiscal Year											
1947-48 and Fiscal											
Year 1953-54											
	---	---	-1.2	---	-9.7	---	+1.6	---	-28.0	---	-3.2

*Estimate, as shown in 1953-54 Budget.

†Budget request.

The sums appropriated by the Legislature to the Department of Mental Hygiene during the past few years have been exceptionally liberal, but they have not been able to keep up with the expanding budget requests of the agency. The new positions proposed by the department each year have become so numerous in all categories that it has become increasingly difficult for the budget staff and our office to conduct a thorough budget analysis in the limited time available. Furthermore, in visiting the institutions it was our feeling that the large augmentations have caused administrative problems at the institutions in attempting to economically absorb new personnel and programs.

At the budget hearings before the appropriations committees last year considerable time was devoted to a discussion of the staffing goals of the department. Due to the lack of precise data on ward staffing the Senate Finance Committee requested the Department of Mental Hygiene to make a study concerning the ratio of nursing personnel to total patient population in the mental institutions to assist in determining the appropriateness of the 1947 goals that are currently in use. In order to carry out this legislative request a committee was formed composed of staff members from the Department of Mental Hygiene, the Department of Finance, and the Legislative Auditor's Office. The committee visited Napa, Sonoma, Camarillo, and Modesto and made a ward by ward inspection of the actual staffing situation.

Although it was not possible to complete the ward staffing study prior to the preparation of the budget, it became apparent early in the survey that the system of post assignments was not as firmly established at the institutions as had been presumed, and that a great many ward personnel were being used on off-ward assignments. The 1947 staffing goals of the department also appeared to lack precision and were drawn in such a way as to make comparison with the staffing standards of the American Psychiatric Association difficult. Although the American Psychiatric Association standards are high in relation to the standards existing in mental hospitals throughout the country, nevertheless they represent the most reliable yardstick available against which to measure ward staffing in our state institutions. For this reason we recommend that the department in its future budget requests present its existing and proposed ward staffing in such a manner that it can be compared with the standards of the American Psychiatric Association.

The budget request for the 1953-54 Fiscal Year is \$55,886,019. This is an increase of \$5,976,036 or 12 percent over the estimated expenditure for 1952-53. Of this increase, \$1,662,796 is accounted for by the new facilities at Atascadero and Porterville. Another \$524,760 is for 206 additional nursing positions to staff the new receiving and treatment units at Napa and Stockton that are scheduled to open during the 1953-54 Fiscal Year. The request also includes the sum of \$947,938 to provide for an increase in the food ration.

In our analysis of the specific items in the budget request we have considered the positions on an over-all policy basis in keeping with our established procedure.

23 Senior psychiatric nurses.....	\$85,560
183 Psychiatric technician trainees.....	439,200

Twelve senior psychiatric nurses and 94 psychiatric technician trainees are requested in addition to the revised authorized staff of 156 to provide a total ward staffing of 262 for the Napa receiving and treatment building, the same number that is authorized for the comparable receiving and treatment unit at Camarillo. The Napa and Camarillo receiving and treatment buildings each have a capacity of 714 beds.

Eleven senior psychiatric nurses and 89 psychiatric technician trainee positions are requested in addition to the 72 existing authorized positions that will be reassigned to the Stockton receiving and treatment building as this unit replaces in part some of the old buildings such as the receiving, medical and surgical wards.

We have recommended the establishment of new receiving and treatment units on the basis that they will provide an accelerated treatment program to those patients most likely to benefit from it and permit the early release from the institutions of a greater number of patients. Although this is a costly program, it appears to be a sound approach to the problem of meeting the State's responsibility toward the mentally ill. Furthermore, it has been stated by the department that the receiving and treatment units will be an important factor in reducing the ratio of resident population to total state population, with a consequent reduction in future capital outlay expenditures.

The enriched staffing pattern for these units appears justified if they are to provide the type of service for which they were designed. We recommend approval of the requested positions.

Senior psychiatric nurse (replace 41 senior psychiatric technicians II)	\$20,664
Psychiatric nurse (replace 124 graduate nurses).....	20,832
Psychiatric nurse (replace 56 psychiatric technicians).....	50,400

The above request is another step in the department's plan to place psychiatric nurse positions on the acute wards. The ultimate requirement calls for 636 such nursing positions. The number requested for the 1953-54 Fiscal Year is the estimated number that can be recruited.

We recommend approval of the above request.

2 Surgical nurses	\$7,080
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These positions are requested for the new Stockton receiving and treatment building with its central supply and major and minor surgical facilities. The present two nurses are engaged full time in the major surgery. Of the new positions, one is requested for central supply and one for minor surgery and clinic. The receiving and treatment units at Camarillo and Napa, with rated capacities of 714, have four surgical nurse positions authorized. Since the rated capacity of the Stockton receiving and treatment unit is only 470, it is felt that a total of three surgical nurse positions should be sufficient.

We recommend approval of one surgical nurse. This will save \$3,540.

Surgical nurse II (reclassification of four surgical nurses)----- \$1,440

The reclassification of one surgical nurse is requested at those institutions (Agnews, Camarillo, Napa, Patton) with a staff of four surgical nurses in order to establish the responsibility of head surgical nurse within the unit. To establish a supervisory position to direct the work of three other persons does not seem necessary, and we recommend that the request be denied.

15 Physicians and surgeons II----- \$113,568

The budget request states that 15 new positions are for additional work load resulting from increased admissions and resident population in the state mental hospitals. Last year the Legislature approved positions on the basis of allowing the hospitals to go to 67 percent of their goal. The physician goal in the mental hospital is based upon one physician to 200 resident population plus one physician for each 100 annual admissions. The department has been given latitude in assigning the positions and not all hospitals have had positions budgeted at 67 percent. Actually, during the 1952-53 Fiscal Year the distribution of these positions resulted in some hospitals being budgeted almost twice as heavily as other hospitals. Such factors as type of patient and availability of physicians and surgeons at the various hospitals have resulted in wide fluctuations in placing these authorized positions. The new request of 15 physicians and surgeons will maintain the average at 67 percent of the goal in the mental hospitals. However, nine of the 15 positions will be assigned to Agnews, Norwalk and Patton State Hospitals. These three hospitals are relatively well-staffed in physicians and surgeons largely because of the type of patient at these hospitals and the availability of physicians and surgeons in those areas. During the 1953-54 Fiscal Year it is anticipated that these three hospitals will have a drop in their resident population and to that extent nine of the 15 requested positions represent a new service level in the mental institutions.

It is our view that the medical services performed by psychiatric residents should be taken into consideration in determining personnel requirements on the basis of work load. Although much of the time of the psychiatric resident is devoted to training, it has been estimated that 30 percent of his time during the first year of residency, 50 percent the second year, and 60 percent the third year are devoted to service to mental patients. We believe that the time of psychiatric residents should be included in work load figures in future budgeting.

6 Psychiatric residents----- \$21,240

The 1952-53 Budget authorized two psychiatric residents each at Camarillo, Napa, Norwalk, and Sonoma, and one each at Mendocino, Patton and Stockton. None were authorized at Agnews, DeWitt, Modesto and Pacific Colony. The 1953-54 request provides for three additional positions at Norwalk, one at Patton, and two at Pacific Colony.

We recommend approval of the amount requested on the basis that a portion of the time of the psychiatric residents will be included in the work load figures for physicians and surgeons.

12 Junior clinical psychologists ----- \$44,640

Twelve new positions are requested to provide assistance for the additional work load resulting from increased numbers of admissions and resident population. These positions would be distributed as follows: 1 at Agnews, 4 at Camarillo, 1 at Modesto, 3 at Napa, 1 at Patton, and 2 at Stockton.

It should be noted that some of the authorized positions have not been included in the ratio. Seven psychologist positions that were assigned to special units have not been included in the computation of work load data. It is our view that such positions should be reflected in the percentage of goal attained, and we recommend that this be done in future budget requests.

We recommend approval of the requested positions.

15 Recreation therapists ----- \$55,800

7 Occupational therapists I ----- 24,780

In its 1950-51 budget request the Department of Mental Hygiene proposed a new goal of one rehabilitation therapist per one hundred resident population, and its staffing requests since that time have been based upon this ratio. This appears to be a rich goal for an activity whose value in terms of patient rehabilitation has not been measured clearly, and it is for this reason that the Legislature has authorized positions equal to only 25 percent of the goal.

The 1952-53 Budget Act authorized a total of 106 rehabilitation therapist positions for the mental institutions. The Department of Finance has followed the practice of excluding five of these positions in its work load data because of the fact that they are assigned to special units, such as the juvenile units at Camarillo and Napa, the sex psychopathic units at Mendocino and Norwalk, and the psychopathic delinquent unit at Sonoma. Actually, if these five positions are included in the ratio, the department has already attained a higher percentage of its goal than 25 percent. We believe that it is in the interest of good budgeting practice to include these positions in the ratio and that the percentage of goal currently authorized be adjusted accordingly.

We recommend that 4 new positions be allowed on a work load basis and that the remaining 18 positions for new service not be allowed, saving \$65,700.

1 Supervising psychiatric social worker ----- \$4,980

16 Junior psychiatric social workers ----- 59,520

The intramural social workers carry on all of their activities in the hospital setting. They are responsible for obtaining information for medical use from relatives, helping patients to solve family problems, assisting the doctors, and surveying the resident population for possible placement material. The 17 positions are requested because of work load increases.

The department's goal is one social worker per 100 annual admissions. The intramural social worker staff is presently authorized at 54 percent and 75 percent of the departmental goal for mentally ill and mentally defective patients respectively. These levels were attained only in the 1952-53 budget, which included sizeable allowances in this area to increase the previous level of 32 percent and 65 percent respectively.

Nine positions of junior and senior psychiatric social worker are currently being assigned to special units and are not included in any work load data. The inclusion of these positions will present a more accurate picture of the actual staffing situation, and we recommend that this be done in future budget requests.

We recommend approval.

1 Senior clinical laboratory technician.....	\$3,540
2 Clinical laboratory technicians.....	6,744
1 X-ray technician.....	3,218

One senior clinical laboratory technician is requested for the 184-bed tubercular hospital at Sonoma. Special laboratory examinations are required for this class of patient in addition to routine laboratory services, such as blood count, urinalysis, blood chemistries, gastric analysis, tuberculosis cultures, and examination of sputum and body fluids.

Camarillo and Napa have each requested one additional clinical laboratory technician. There is now one clinical laboratory technician authorized for work in the tuberculosis unit at Napa, which has a patient population of approximately 475. The work load appears to justify the new position. The Camarillo request is for a clinical laboratory technician to work with the presently authorized neuropathology technician in the receiving and treatment building.

One additional X-ray technician is requested on a work load basis for Agnews.

We recommend approval of these four positions.

Feeding Personnel

2 Food administrators I.....	\$8,184
11 Dining room supervisors.....	26,532
32 Supervising cooks I.....	113,280
29 Cooks.....	93,264
17 Assistant cooks (effective 10/53).....	33,660
12 Bakers (effective 10/53).....	28,944
3 Kitchen helpers.....	7,200
<hr/> 106	<hr/> \$311,064

In its 1952-53 budget request the department proposed the addition of 159 culinary personnel at a cost of \$416,184. The request was denied by the Legislature.

Dr. Paul E. Howe, in his survey of the feeding function at California institutions made for the Department of Finance, indicated that the food ration in the Department of Mental Hygiene was nutritionally adequate. However, he also stated that some augmentation in culinary personnel at the institutions was justified, particularly supervisory personnel. This conclusion is supported by the committee which reviewed Dr. Howe's findings. In its report the committee stated that "it is our opinion that the greatest need for trained personnel is at the institution level and, as indicated in the Howe Report, is for food administrators, supervisory cooks, and dining room supervisors."

At the present time the department has approximately 332 authorized positions in the nonprofessional culinary classifications and this budget requests an addition of 106 positions, or an increase of 32 percent. The magnitude of the department's request, however, can best be seen in relation to its stated goal of 1,114 such positions. The department feels that it needs 1,114 nonprofessional culinary personnel instead of the 332 that are now authorized.

We recommend that the department present a complete justification for its stated goal to the Legislature.

At the present time each of the mental institutions has a food administrator II, who bears over-all responsibility for the daily food program. In addition, a position of food administrator I has been authorized at five of the institutions where there are special unit hospitals or a considerable number of special diets in the institution as a whole. In general, it is the responsibility of the food administrator I to care for the corrective diet work and to provide relief and assistance to the food administrator II. The two new positions of food administrator I are requested for Agnews and Napa. The agency justifies the position at Agnews on the basis of the many physically ill patients at the hospital who require special diets. At Napa the position is needed to care for all corrective diets in the new receiving and treatment unit. We recommend approval of these two positions.

A general dining room supervisor is requested for each of the 11 institutions in order to facilitate making the best distribution of food and use of personnel and equipment. The work of the person assigned to this position will be directed by the food administrator II. It will be the responsibility of the dining room supervisor to supervise the entire service of food, to direct and instruct the employed personnel and patients working in the dining rooms, and to inspect and maintain sanitary conditions in the food department. We recommend approval of these 11 positions, recognizing that this new service should have a significant influence upon those factors that contribute to food acceptability.

Thirty-two positions of supervising cook I have been requested at a total cost of \$113,280. Under the present system all food production at each of the institutions is directed by a supervising cook II, who is aided by one assistant supervising institution cook at all institutions except Agnews and Stockton, which have two such positions. All kitchens in the hospitals operate on two shifts a day, and one supervising cook I is requested for each shift in order to supervise the cooks in each of the kitchens and to direct the work of the kitchen helpers and patients assigned to the cooking areas. The supervising cooks do actual cooking in addition to directing the work of the other cooks.

The department attaches considerable importance to these personnel and states that "the possibilities of providing better meals within the present food allowance rest in the capabilities and capacities of the food administrators and supervising cooks."

The 32 supervising cook I positions will provide each of the large kitchens with supervision on each of two shifts, plus an allowance for relief. We recommend approval of these positions in the belief that they will help to reduce the amount of food wasted in preparation and to improve food acceptability and thus reduce plate wastage.

In order to measure the results of this augmentation in supervisory culinary personnel it is recommended that the department expedite the establishment of a system of nutrition accounting at the institutions. While we appreciate the problems involved in establishing such a system, the progress of the department in this connection has been unexpectedly slow.

It is recommended that the balance of the culinary positions be allowed. The 106 positions that have been recommended for approval should be sufficient to provide a substantial improvement in the level of food service and in the acceptability of meals.

It is important to note that the department apparently desires to minimize, as far as possible, its reliance on patient labor in the kitchens and dining rooms. It is claimed that the rehabilitation therapy program makes the scheduling of patient labor difficult. It was Dr. Howe's opinion that culinary work should be considered a part of any therapy program. His view is stated as follows:

"There is need for review of the part the culinary department might play in the rehabilitation of patients. The fact that the regular performance of a task is part of a person's normal living and that food preparation provides useful work experience might justify its integration into his regular program rather than to take the patient away from his work in the kitchen at irregular times and with very short notice to the kitchen as now frequently happens."

What seems to be needed is not less patient labor but more coordination among those persons responsible for the rehabilitation therapy and feeding activities, to the end that both programs are advanced.

Future requests for increases in culinary personnel should be based upon demonstrated increased release rates in the hospitals and lower plate wastage figures. A 32 percent increase in personnel should produce measurable results for future budget requests.

4 Housekeepers -----	\$10,560
1 Janitor -----	2,640

Two housekeepers are requested at Napa to maintain the corridors, professional offices, clinic areas, lobbies, and stairways of the new receiving and treatment building. In addition, the areas to be cleaned in the administration section of the T units will be added to the load of the housekeepers. At the present time Napa has two housekeepers and one janitor position authorized.

Two housekeepers and one janitor are requested to care for the cleaning of Stockton's new facilities, including the auditorium, administration building, and receiving and treatment building. Janitorial services will be necessary in this large unit for the corridors, lobbies, and treatment office rooms, as well as the offices in the new administration building. The individual wards will be cared for by the nursing personnel assigned to such wards.

We recommend approval.

1 Laundryman	\$2,772
4 Laundresses	10,560
2 Laundry helpers	4,800
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7	\$18,132

The department has requested the addition of seven laundry positions, distributed as follows: three at Camarillo, two at Norwalk, and two at Pacific Colony.

The positions at Camarillo are requested primarily on a work load basis, although they will also provide some improvement in level of service in the receiving and treatment unit. In line with our policy of supporting an intensive treatment program for those patients most likely to benefit from it, we recommend approval of this increase of approximately 10 pounds per patient in the weekly laundry allowance for the receiving and treatment unit. We recommend that the three positions requested for Camarillo be allowed.

The laundry at Norwalk is now staffed at the level recommended by the firm that prepared the laundry survey. It is estimated that the population of the institution will have decreased by the 1953-54 Fiscal Year to a point 14 percent below the population at the time the survey was made. Any additional personnel must be justified on the basis of an improved level of service. However, the department has not presented adequate justification for such an improvement and we recommend deletion of the two positions, saving \$5,412. In addition, with such a large population decrease perhaps other savings should be reflected in the budget.

The two positions at Pacific Colony are requested on the basis of a reduction of patient help on the presser from 20 to 5. The laundry at Pacific Colony is currently staffed according to the recommendations contained in the laundry survey. Resident population at the institution has remained relatively constant. The main reason that is given for needing more employees is that there has been a steady decline in the quality and quantity of patient help. In its budget request the department has provided insufficient factual data to support this contention. We recommend that the request for additional laundry personnel at Pacific Colony be denied, saving \$4,800.

Alcoholic Research Project—Agnews

1 Physician and surgeon II	\$8,520
1 Junior clinical psychologist	3,900
1 Psychiatric nurse	3,720
1 Senior psychiatric social worker	4,740
2 Intermediate stenographer-clerks	5,544
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	\$26,424
Operating expense (drugs and supplies)	\$5,500
Additional equipment for clerks	710
	<hr/>
Total	\$32,634

At the 1952 session of the Legislature, funds were appropriated for an alcoholic research project at Agnews. The Director of Mental Hygiene

indicated at the budget hearings that it was to be a one-year study. In its 1953-54 budget request the department states that the project will require additional time in order to determine the effectiveness of the use of the drugs being studied (ACE, ACTH, and cortisone). Besides continuing this research for another year, the request provides for two new clerical positions. It is not clear why this project, which was presented to the Legislature as a one-year study, will now require additional time to be completed. In the absence of any substantial justification for this extension, we recommend the deletion of the amount requested.

6 Senior account clerks	\$19,296
9 Intermediate typist-clerks	23,760

Fifteen additional positions are requested at the institutions to assist in filing claims for the collection of funds from insurance, pensions, and other sources which result in payments to the patients. Funds collected are placed in the patients' personal accounts and are used to pay for such items as clothing, eyeglasses, dentures, and burials, which in some cases would otherwise be direct charges against the General Fund. Once the funds in the personal account of the patient accumulate to a sum between \$500—\$1,000, the department establishes a figure within these limits, depending upon individual circumstances, which is considered the minimum that should be held in the patient's personal account. The department may draw upon any surplus over this figure in order to meet the patient's board charges.

These positions represent an improved level of service. However, the agency maintains that as long as a patient is a ward of the State, the State bears a certain responsibility to collect for him those insurance, pension, and similar benefits to which he is entitled. It is also stated by the department that financial security for the patient during the period of rehabilitation immediately after his release from the hospital can help to turn a temporary release into a permanent one. Although it is not expected that the addition of these personnel will result in any substantial increase in revenue to the State, it is possible that some increase in the collection for pay patients' board will result.

We recommend approval of the requested positions, but we also recommend that at the end of the 1953-54 Fiscal Year the department render a report indicating the results that may be attributed to the addition of these 15 new positions in terms of the funds developed for the accounts of patients and the additional revenue accruing to the General Fund.

7 Intermediate file clerks	\$18,480
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Report number A.N. 419 prepared by the Management Analysis staff of the Department of Finance, relative to the staffing pattern for clerical services supporting medical activities of mental institutions, includes recommendations on the filing sections of the patients' clinical records units. This report recommends the allowance of seven additional positions (one each at Agnews, Napa, Norwalk, Patton and Stockton, and two at Camarillo) to improve filing operations generally, eliminate reliance upon patients, and release time for direct stenographic work.

We recommend approval of the amount requested.

23 *Intermediate typist-clerks* ----- \$63,756

These positions are requested for work load increases in the clerical pool which provides clerical assistance on a 1 to 3 ratio to professional staff members, including psychiatrists, physicians, psychologists, nursing instructors, social workers, and chaplains. If all of the professional positions that have been requested are not granted, there will be an automatic reduction in the pool requirements and a corresponding adjustment in the budget.

The department has undertaken a pilot study to determine whether or not it is feasible to install dictating equipment on a centralized basis in the institutions. In a preliminary report it was indicated that substantial savings can be made in a clerical pool through the use of dictating equipment. It is our recommendation that the 23 intermediate typist-clerks that are requested for clerical pools be withheld by the Department of Finance pending a review by the Department of Finance of the pilot study that is now being conducted on clerical staffing and that dictating equipment be substituted wherever possible, offsetting the cost of this dictating equipment by reductions in personnel.

1 *Intermediate typist-clerk* ----- \$2,640

This position is requested to provide typing services for the teaching principal and various teachers in the Sonoma State Home School Department. We recommend approval of this position on the grounds that it will allow the principal to devote more of her time to teaching and supervision rather than clerical work.

1 *Intermediate typist-clerk* ----- \$2,640

Camarillo has requested one additional position to make a total of three persons handling patient movement records at the institution. The opening of the receiving and treatment unit has resulted in an increase in admissions and other patient movements, and we recommend that the position be approved.

384 *New positions at Atascadero* ----- \$505,166

The budget for Atascadero State Hospital is based on 500 patients being transferred into the hospital during the period April 1 to June 30, 1954, plus 585 patients transferred on July 1, 1954, for which personnel must be provided in advance. Of the first group, it is planned to transfer 300 patients from the security ward at Mendocino and 200 sex psychopaths from Norwalk. The second group will be received on July 1, 1954, and it will include 100 additional patients from Mendocino and 200 sex psychopaths from Norwalk, as well as those patients throughout the various hospitals who require maximum security because of the type of commitment or because of the dangerous mental condition of the patient. In the staffing of this institution a number of the positions are requested to become effective on January 1, and others on March 1, 1954, due to the fact that the various departments of the hospital must be equipped and functioning when patients are received.

Because of the limited time available for appraisal of the request, it has not been possible for us to make as complete a study of the Atascadero budget as would have been desirable. We have been assured by the

Department of Finance that the proposed staffing is based upon the existing staffing pattern at the other state hospitals, except for the factor noted in the following paragraph, and it is on this basis that we recommend approval of the requested positions. It should be understood, however, that Atascadero is the only mental institution in the State that is specifically designed for maximum security patients. In the absence of any reliable experience data concerning the problems of housing and treating more than a thousand male patients of this type at a single institution, it is impossible to forecast accurately such factors as the extent to which patient labor can be used and the effectiveness of an active treatment program in rehabilitating this class of patient. Our approval of the request should not be interpreted as an endorsement of the number and kinds of personnel requested for more than the 1953-54 Fiscal Year. It is entirely possible that reductions will be justified after we have had an opportunity to observe the hospital functioning for a year or two.

While recommending approval of the budget, we believe that an adjustment should be made in the allowance for ward nursing personnel. Personnel for the other hospitals have been authorized at 86 percent of the 1947 goal for ward coverage. In determining the nursing positions required to staff the new institutions at Atascadero and Porterville, the Department of Finance developed the personnel requirements on the basis of 86 percent of the 1952 goal. Not only has this revised goal not been presented for legislative review, but it does not even have the endorsement of the Department of Mental Hygiene as yet. Use of such a goal as the basis for staffing seems premature, and we recommend that the allowances for nursing personnel for the two new hospitals be revised and limited to 86 percent of the 1947 goal.

We also feel that the Department of Mental Hygiene should prepare a list of the deleted positions at Mendocino and Norwalk to be effected when these institutions are relieved of their sex psychopaths.

505.7 New positions established at Porterville----- \$1,449,235

The budget for the Porterville State Home for the mentally deficient is based upon the buildings that will be ready for occupancy during the 1953-54 Fiscal Year. It is planned to accept 890 patients on May 1, 1953, and an additional 120 on July 1, 1953. On January 1, 1954, when seven additional ward buildings are completed, the capacity will be 1,500 patients. The budget is therefore based on a population of 1,010 for the first six months and 1,500 for the last six months of the 1953-54 Fiscal Year.

The Department of Finance has stated that the staffing of this institution is based largely upon a post assignment program, and as the number of patients in the hospital increases, a proportionate increase in employees will not be required.

Provision has been made for the establishment of certain groups of positions prior to the actual opening date of the hospital. This provides the hospital's departments the necessary time to be organized, equipped, and completely functioning when the first patients are received. Passage of a special bill will be required if the financing for support operations during the 1952-53 Fiscal Year is to be provided.

As in the case of the new facility at Atascadero, there has been insufficient time available to permit the critical evaluation by this office of each of the 505.7 positions requested for Porterville. However, attention is directed to the personnel allowances for the support and subsistence category. The budget states that “* * * the staffing standards for feeding personnel follow the patterns budgeted in the other institutions. The complement of laundry personnel provided takes into account some utilization of patient help.” We find difficulty in reconciling this statement with the data contained in the following table:

Personnel Assigned to Feeding and Laundry at Pacific Colony and Porterville

Activity	Position	Pacific Colony		Porterville
		Authorized staffing 1952-53 Fiscal Year	Requested staffing 1953-54 Fiscal Year	Requested staffing 1953-54 Fiscal Year
Feeding	Institution food administrator II	1	1	1
	Institution food administrator I	1	1	1
	Dining room supervisor	—	1	1
	Supervising cook II	1	1	1
	Supervising cook I	1	3	2
	Cook—large quantity	9	10	9
	Assistant cook	—	—	2
	Vegetable room charge	—	—	1
	Kitchen helper	10	10	16
	Dining room assistants	—	—	8
	Psychiatric technician	4	4	—
	Head baker	1	1	1
	Baker	2	3	1
	Butcher—meat cutter	2	2	1
	Housekeeper	1	1	—
Total—Feeding		33	38	45
Laundry	Laundry supervisor	1	1	1
	Assistant laundry supervisor	1	1	—
	Laundryman	4	4	4
	Laundress	4	4	5
	Laundry helper	5	7	14
Total—Laundry		15	17	24

The resident population at Pacific Colony is 2,000, while Porterville will have only 1,500 patients. Yet the proposed staffing would provide more personnel for the feeding and laundry activities at Porterville than at Pacific Colony. In addition, although none of the existing institutions have a position of vegetable room charge authorized, and in spite of the fact that the Legislature did not approve a request last year to establish one such position at each hospital, nevertheless the budget for Porterville includes one vegetable room charge.

Our review indicates that the proposed staffing for Porterville does not follow in every respect the existing staffing pattern at other institutions, and we recommend that the Department of Finance make the adjustments in the budget necessary to bring the staffing at Porterville into conformity with the staffing at other institutions.

16.3 *Miscellaneous new positions* ----- \$51,992

In order to appraise the need for these positions, an inspection of the specific situation at each of the institutions for which miscellaneous positions have been requested would have been required. We have been unable to make such a detailed inspection.

We recommend approval on the basis that the Department of Finance will review these needs carefully prior to approval in connection with its budgetary control function.

Operating Expenses and Equipment

An increase in operating expenses of \$1,681,825 is requested for 1953-54. With the exception of a requested increase in the food ration allowances and in the allowance for rehabilitation therapy supplies, the amounts budgeted for operating expenses are based largely upon the previous year's experience with percentage augmentations for price and work load increases.

Last year we recommended that the Department of Finance establish positions of equipment inspectors who could review each request thoroughly at the institutions prior to the actual addition or replacement of equipment. Our examination of equipment requests convinces us that the cost of such inspection would be more than offset by savings in equipment expenditures.

Two of the major items of increase in operating expenses are discussed below:

Food ration increase----- \$947,938

In justification of its 1951-52 budget request, the Department of Mental Hygiene stated that "our ultimate goal in institution feeding is to establish a moderate cost, nutritionally adequate diet that has a high degree of acceptability to the patient. * * * The proposed revision in the food control has been discussed with nutrition authorities in the State and has received their approval on a scientific basis." The cost of the increased food ration proposed at that time was \$2,126,327. This was reduced by the Department of Finance to \$800,000, which is the amount that was requested in the 1951-52 Governor's Budget. The Legislature deferred action upon the request until such time as it could be studied by a special consultant, and Dr. Paul E. Howe was engaged by the Department of Finance for this purpose. The results of his comprehensive survey of feeding programs at state institutions were issued on September 28, 1951, and are commonly referred to as the "Howe Report." Doctor Howe's conclusion was that the food allowances of all the state agencies provide sufficient food in kind and amount for nutritionally adequate diets and acceptable meals, and that improvement in its application lies more with people and what they do with food than through major changes in food allowances.

The Department of Mental Hygiene declined to accept the Howe Report, maintaining that it gave insufficient consideration to the medical, psychiatric, and psychological factors necessary to meet the feeding goals of the department. The Department of Finance then agreed to seek the services of a small committee of consultants to review both the Howe Report and the objections of the Department of Mental Hygiene to it. A committee of three persons was selected, consisting of a professor

of medicine, a superintendent from an eastern state hospital, and a dietitian. This committee spent 10 days in August, 1952, reviewing the data, and its report forms the basis for the agency's 1953-54 request for an increased food ration allowance. In its budget request the department adds, however, that "the additional food recommended by the review committee is not the ultimate requested by the Department of Mental Hygiene."

Our review of the Howe Report and of the report of the review committee has indicated the following:

1. Both Doctor Howe and the review committee agree that the current authorized ration is sufficient for nutritionally adequate diets.

2. Both Doctor Howe and the review committee agree that there is no real basis for maintaining that neuropsychiatric patients as a group have a higher nutrient requirement than average normal persons.

3. One of the questions asked of the review committee prior to the compilation of its report was the following: "From the standpoint of nutrition and psychological element in institutional feeding, are the present food allowances of the department adequate as to quantity and quality? Upon what standards or research findings would these conclusions be based?" Since the committee recommended an increased ration allowance, it must be assumed that its answer to the first question was that the ration was not adequate in every respect. However, the second question remained unanswered, and the committee's recommendation appears to represent little more than a subjective evaluation of the adequacy of the patient diet.

4. Consideration of any change in the food ration at the mental institutions should be deferred until such time as the department has placed in effect a system of nutrition accounting as a means of measuring the results of such change. Early in 1952 the department assured the appropriations committees of the Legislature that nutrition accounting would be established in the mental institutions by July, 1952. To date, the system has functioned only at Agnews and Modesto on a trial basis. While the difficulties in setting up such a system are admittedly great, nutrition accounting should be prerequisite to any consideration of a change in the ration allowance.

5. There is no assurance that a further increase in the ration will produce acceptability. As Doctor Howe states, "A poor cook can serve unpalatable meals with an unlimited supply of foods, while a good cook can prepare very satisfactory meals from very simple foods * * *." Acceptability of a ration is not determined solely by the quantity and quality of food that is provided. Factors such as variety of food served, attractiveness of dining rooms, skill of cooks and kitchen personnel in making the best use of available food, and the attitudes of dining room personnel may have a great effect upon acceptability. It is probable that greater acceptability can be achieved by concentrating on factors of management and by conducting selected management studies, without incurring the additional financial burden that would accompany an increase in the ration allowance.

6. Elsewhere in our analysis we have recommended that two additional food administrators I, 11 dining room supervisors, and 32 supervising cooks I, be authorized to raise the level of supervision in the kitchens and

dining rooms. Proper use of these personnel should increase noticeably the acceptability of the food.

7. Finally, it should be emphasized that the review committee acknowledged the high degree of plate wastage. The cost of a food program can be reduced by sound management practices and the savings converted into an improved diet. Further increasing the diet in the face of liberal food wastage and recognized failure to institute needed food management practices is not justified by standards of economy.

Therefore we recommend that the request for an increased food ration be disapproved.

Rehabilitation therapy supply allowance----- \$40,717

Prior to the 1952-53 Fiscal Year the budget provided for the purchase of rehabilitation therapy supplies at the rate of \$2 per patient per year. The 1952-53 Budget proposed to increase the annual allowance to \$4.20, at an additional cost of \$85,949. The Legislature authorized an increase of \$33,217, permitting an estimated average expenditure of \$2.85 per patient during 1952-53. The request for 1953-54 is to increase the allowance to \$3.80, for a total increase of \$40,717.

These funds are used to purchase occupational therapy supplies, recreation supplies (games, etc.), recreation food, movies, library books, and music supplies, and to repair equipment. Recognizing the value of stimulating patient activity as an aid to therapy and in order to permit the existing rehabilitation therapist staff to function with greater effectiveness, we recommend that this improvement in the level of service be allowed and that the amount requested be approved.

**Department of Mental Hygiene
AGNEWS STATE HOSPITAL**

ITEM 170 of the Budget Bill

Budget page 562
Budget line No. 7

For Support of Agnews State Hospital From the General Fund

Amount requested	\$4,974,063
Estimated to be expended in 1952-53 Fiscal Year	4,831,334
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Increase (3.0 percent)	\$142,729

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	92,979	—\$133,529	\$226,508	568	9
Operating expense	54,654	—40,599	95,253	568	10
Equipment	—4,904	—4,904	---	568	11
<hr/>		<hr/>		<hr/>	
Total increase	\$142,729	—\$179,032	\$321,761		

RECOMMENDATIONS

Amount budgeted	\$4,974,063
Legislative Auditor's recommendation	4,828,594
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Reduction	\$145,469

**Department of Mental Hygiene
ATASCADERO STATE HOSPITAL**

ITEM 171 of the Budget Bill

Budget page 569
Budget line No. 7

For Support of Atascadero State Hospital From the General Fund

Amount requested	\$506,912
Estimated to be expended in 1952-53 Fiscal Year	None
Increase	\$506,912

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$378,874	\$378,874	---	574	38
Operating expense	145,663	143,764	\$1,899	574	39
Equipment	---	---	---	---	---
Less:					
Estimated reimbursements	—17,625	—17,625	---	574	43
Total increase	\$506,912	\$505,013	\$1,899		

RECOMMENDATIONS

Amount budgeted	\$506,912
Legislative Auditor's recommendation	505,013
Reduction	\$1,899

**Department of Mental Hygiene
CAMARILLO STATE HOSPITAL**

ITEM 172 of the Budget Bill

Budget page 575
Budget line No. 7

For Support of Camarillo State Hospital From the General Fund

Amount requested	\$7,007,607
Estimated to be expended in 1952-53 Fiscal Year	6,279,419
Increase (11.6 percent)	\$728,188

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$502,072	\$555,732	—\$53,660	581	26
Operating expense	263,196	100,411	162,785	581	27
Equipment	—28,632	—28,632	---	581	28
Less:					
Estimated increase in reimbursements	—8,448	—8,448	---	581	32
Total increase	\$728,188	\$619,063	\$109,125		

RECOMMENDATIONS

Amount budgeted	\$7,007,607
Legislative Auditor's recommendation	6,824,061
Reduction	\$183,546

**Department of Mental Hygiene
DeWITT STATE HOSPITAL**

ITEM 173 of the Budget Bill

Budget page 582
Budget line No. 7

For Support of DeWitt State Hospital From the General Fund

Amount requested	\$3,638,974
Estimated to be expended in 1952-53 Fiscal Year	3,415,438
Increase (6.5 percent)	<u>\$223,536</u>

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$102,542	\$91,366	\$11,176	586	63
Operating expense	112,251	33,054	79,197	586	64
Equipment	8,743	8,743	---	586	65
Total increase	<u>\$223,536</u>	<u>\$133,163</u>	<u>\$90,373</u>		

RECOMMENDATIONS

Amount budgeted	\$3,638,974
Legislative Auditor's recommendation	3,559,218
Reduction	<u>\$79,756</u>

**Department of Mental Hygiene
MENDOCINO STATE HOSPITAL**

ITEM 174 of the Budget Bill

Budget page 587
Budget line No. 7

For Support of Mendocino State Hospital From the General Fund

Amount requested	\$3,024,595
Estimated to be expended in 1952-53 Fiscal Year	2,785,230
Increase (8.6 percent)	<u>\$239,365</u>

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$201,055	\$157,687	\$43,368	592	66
Operating expense	45,885	—17,801	63,686	592	67
Equipment	—11,171	—11,171	---	592	68
Plus:					
Estimated decrease in reimbursements	3,596	3,596	---	592	72
Total increase	<u>\$239,365</u>	<u>\$132,311</u>	<u>\$107,054</u>		

RECOMMENDATIONS

Amount budgeted	\$3,024,595
Legislative Auditor's recommendation	2,949,695
Reduction	<u>\$74,900</u>

**Department of Mental Hygiene
MODESTO STATE HOSPITAL**

ITEM 175 of the Budget Bill

Budget page 593
Budget line No. 7

For Support of Modesto State Hospital From the General Fund

Amount requested	\$4,038,138
Estimated to be expended in 1952-53 Fiscal Year.....	3,843,699
Increase (5.1 percent)	\$194,439

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$111,532	\$140,620	—\$29,088	597	62
Operating expense	106,781	18,128	88,653	597	63
Equipment	—23,768	—23,768	---	597	64
Less:					
Estimated increase in reimbursements	—106	—106	---	597	69
Total increase	\$194,439	\$134,874	\$59,565		

RECOMMENDATIONS

Amount budgeted	\$4,038,138
Legislative Auditor's recommendation.....	3,952,601
Reduction	\$85,537

**Department of Mental Hygiene
NAPA STATE HOSPITAL**

ITEM 176 of the Budget Bill

Budget page 598
Budget line No. 7

For Support of Napa State Hospital From the General Fund

Amount requested	\$5,574,444
Estimated to be expended in 1952-53 Fiscal Year.....	4,630,906
Increase (20.4 percent)	\$943,538

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$724,079	\$639,123	\$84,956	604	9
Operating expense	236,767	118,677	118,090	604	10
Equipment	—17,758	—17,758	---	604	11
Plus:					
Estimated decrease in reimbursements	450	450	---	604	17
Total increase	\$943,538	\$740,492	\$203,046		

RECOMMENDATIONS

Amount budgeted	\$5,574,444
Legislative Auditor's recommendation.....	5,449,657
Reduction	\$124,787

**Department of Mental Hygiene
NORWALK STATE HOSPITAL**

ITEM 177 of the Budget Bill

Budget page 605
Budget line No. 7

For Support of Norwalk State Hospital From the General Fund

Amount requested	\$3,247,293
Estimated to be expended in 1952-53 Fiscal Year	2,997,561
Increase (8.3 percent)	\$249,732

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$223,823	\$30,531	\$193,292	611	9
Operating expense	5,902	—33,759	39,661	611	10
Equipment	20,007	20,007	---	611	11
Total increase	\$249,732	\$16,779	\$232,953		

RECOMMENDATIONS

Amount budgeted	\$3,247,293
Legislative Auditor's recommendation	3,197,731
Reduction	\$49,562

**Department of Mental Hygiene
PATTON STATE HOSPITAL**

ITEM 178 of the Budget Bill

Budget page 612
Budget line No. 7

For Support of Patton State Hospital From the General Fund

Amount requested	\$4,860,813
Estimated to be expended in 1952-53 Fiscal Year	4,667,705
Increase (4.1 percent)	\$193,108

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$193,974	\$17,204	\$176,770	618	26
Operating expense	29,295	—54,026	83,321	618	27
Equipment	—30,161	—30,161	---	618	28
Total increase	\$193,108	—\$66,983	\$260,091		

RECOMMENDATIONS

Amount budgeted	\$4,860,813
Legislative Auditor's recommendation	4,777,492
Reduction	\$83,321

**Department of Mental Hygiene
STOCKTON STATE HOSPITAL**

ITEM 179 of the Budget Bill

Budget page 619
Budget line No. 7

For Support of Stockton State Hospital From the General Fund

Amount requested -----	\$5,619,207
Estimated to be expended in 1952-53 Fiscal Year -----	5,088,545
Increase (10.4 percent) -----	\$530,662

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$322,055	\$216,847	\$105,208	625	39
Operating expense -----	204,648	96,477	108,171	625	40
Equipment -----	3,959	3,959	---	625	41
Total increase -----	\$530,662	\$317,283	\$213,379		

RECOMMENDATIONS

Amount budgeted -----	\$5,619,207
Legislative Auditor's recommendation -----	5,493,640
Reduction -----	\$125,567

**Department of Mental Hygiene
PACIFIC COLONY**

ITEM 180 of the Budget Bill

Budget page 626
Budget line No. 7

For Support of Pacific Colony From the General Fund

Amount requested -----	\$2,899,944
Estimated to be expended in 1952-53 Fiscal Year -----	2,720,884
Increase (6.6 percent) -----	\$179,060

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$117,436	\$63,964	\$53,472	631	39
Operating expense -----	53,991	8,002	45,989	631	40
Equipment -----	6,089	6,089	---	631	41
Plus:					
Estimated decrease in reimbursements -----	1,544	1,544	---	631	46
Total increase -----	\$179,060	\$79,599	\$99,461		

RECOMMENDATIONS

Amount budgeted -----	\$2,899,944
Legislative Auditor's recommendation -----	2,843,533
Reduction -----	\$56,411

**Department of Mental Hygiene
PORTERVILLE STATE HOME**

ITEM 181 of the Budget Bill

Budget page 632
Budget line No. 8

For Support of Porterville State Home From the General Fund

Amount requested	\$1,698,686
Estimated to be expended in 1952-53 Fiscal Year	542,802
Increase (206.0 percent)	\$1,155,884

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$827,518	\$827,518 ¹	---	637	55
Operating expense	368,266	337,815	\$30,451	637	56
Equipment	7,200	7,200	---	637	57
Estimated increase in reimbursements	—47,100	—47,100	---	637	61
Total increase	\$1,155,884	\$1,125,433	\$30,451		

¹ Because 1953-54 will be the first year Porterville State Home will be in operation, no attempt has been made to determine the portion of salaries and wages increase that is attributable to new services.

RECOMMENDATIONS

Amount budgeted	\$1,698,686
Legislative Auditor's recommendation	1,668,235
Reduction	\$30,451

**Department of Mental Hygiene
SONOMA STATE HOME**

ITEM 182 of the Budget Bill

Budget page 638
Budget line No. 7

For Support of Sonoma State Home From the General Fund

Amount requested	\$4,578,537
Estimated to be expended in 1952-53 Fiscal Year	4,334,301
Increase (5.4 percent)	\$244,236

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$214,311	\$160,125	\$54,186	644	45
Operating expense	54,526	—22,388	76,914	644	46
Equipment	—29,601	—29,601	---	644	47
Plus:					
Estimated decrease in reimbursements	5,000	5,000	---	644	53
Total increase	\$244,236	\$113,136	\$131,100		

RECOMMENDATIONS

Amount budgeted	\$4,578,537
Legislative Auditor's recommendation	4,494,523
Reduction	\$84,014