

DEPARTMENT OF JUSTICE

ITEM 154 of the Budget Bill

Budget page 521
Budget line No. 6

For Support of the Department of Justice From the General Fund

Amount requested	\$3,065,260
Estimated to be expended in 1953-54 Fiscal Year	3,016,182
Increase (1.6 percent)	\$49,078

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$83,381	\$83,381	---	529	66
Operating expense	18,090	18,090	---	529	67
Equipment	-26,787	-26,787	---	529	68
Less:					
Increased reimbursements for services rendered to:					
(1) Other agencies	-1,400	-1,400	---	529	76
(2) Special fund agencies	-24,206	-24,206	---	520	20
Totals	\$49,078	\$49,078	---	520	24

RECOMMENDATIONS

Amount budgeted	\$3,065,260
Legislative Auditor's recommendation	3,065,260
Reduction	None

ANALYSIS

The budget request for the 1954-55 Fiscal Year is based on a continuation of the program authorized for the 1953-54 Fiscal Year. There is no provision for any new or expanded service.

The total increase requested amounts to \$49,078 or 1.6 percent. Salaries and wages and operating expenses have increased but are partially offset by a decrease in equipment. The increase for salaries and wages is due to salary adjustments. The increase in operating expenses provides for the following requested expenditures:

Administration

Moving	\$3,250
For the consolidation of the Divisions of General Administration, Civil Law and Criminal Law in the Library and Courts Building.	
Printing	2,595
For printing the Biennial Report.	

Division of Civil Law

Cost of suit	\$2,700
Consulting services and expert testimony	3,500
Due to increased work load and difficult litigation requiring expert testimony.	

Division of Criminal Law and Enforcement

Record section office—additional	\$4,590
Amount is required for additional files due to normal expansion.	
Printing—prescriptions	6,695
No narcotic prescriptions were printed last year. This amount is to maintain the necessary stock.	

We recommend approval of the budget as submitted.

Department of Justice
OTHER CURRENT EXPENSES

ITEM 155 of the Budget Bill

Budget page 530
Budget line No. 11

*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 1953-54 Fiscal Year	2,500
Increase	None

RECOMMENDATIONS

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

ANALYSIS

The amount is requested 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

ITEM 156 of the Budget Bill

Budget page 530
Budget line No. 41

For Services Rendered the Colorado River Board From the General Fund

Amount requested	\$120,425
Estimated to be expended in 1953-54 Fiscal Year	79,192
Increase (52.0 percent)	\$41,233

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$4,683	4,683	---	530	30
Operating expense	36,550	36,550	---	530	39
Total increase	\$41,233	\$41,233	---	530	41

RECOMMENDATIONS

Amount budgeted	\$120,425
Legislative Auditor's recommendation	120,425
Reduction	None

ANALYSIS

The amount of \$120,425 requested for the 1954-55 Fiscal Year is 52 percent more than is estimated to be expended in the current fiscal year. It should be noted, however, that the current year appropriation was augmented by an allocation of \$41,599 from the Emergency Fund. Therefore, the increase of the amount requested for the 1954-55 Fiscal Year over the amount appropriated for 1953-54 is \$78,825 or 158 percent.

This budget request is to cover the estimated cost of continuing the effort to resolve the conflict between Arizona and California as to the

Other Current Expenses—Continued

division of water available to the lower basin of the Colorado River. These funds administered by the Attorney General will be used to retain the services of three legal firms at an estimated contract cost of \$55,000, \$18,000 and \$17,500 during the 1954-55 Fiscal Year. The need for such services should be critically reviewed by the Attorney General.

We recommend approval of the amount requested.

**DEPARTMENT OF MENTAL HYGIENE
MENTAL HYGIENE SUMMARY**

The total budget request for the Department of Mental Hygiene is \$64,394,931, an increase over the Fiscal Year 1953-54 of \$6,110,696, or 10.5 percent, which is accounted for by:

- (1) An increase in operating and other expenses due to an anticipated increase of approximately 4,000 patients during Fiscal Year 1954-55,
- (2) A net increase of 691.3 positions,
- (3) Salary increases and a decrease in salary savings, and
- (4) A decrease of \$34,850 in federal grant-in-aid funds.

We have reviewed work load information and have made a statistical analysis of levels of service, both by functions, and types of positions. We find that the request for new positions is based upon work load due to:

- (1) Increase in patient population,
- (2) Activation of new facilities, and
- (3) Work load changes in existing facilities.

The request provides for a continuation of the levels of service authorized for previous years, with adjustment for the above factors.

As a matter of fact, the 1953-54 level of care was realized only as an authorization. The level realized was somewhat lower for certain functions, due to the underestimation of increase in patient population for the year as well as to recruitment difficulties. We anticipate that re-establishment of the 1953-54 levels will provide an increase in *actual* level of service in certain areas such as medical care.

Except for a portion of the request for equipment, we recommend approval of the budget as requested.

Our recommendation is directly based upon the gravity of the problem of attempting to care for and restore the large and rapidly growing number of citizens requiring treatment in mental institutions. It is, without question, one of the major problems facing State Government today. It is anticipated that the total population of the mental hospitals will approach the 50,000 mark by the end of the next fiscal year. The increase has become sufficient to require the building of a new institution each year; and the rate of this increase is rising more rapidly than the rate of increase in state population.

The attempt to meet the problem has been based chiefly upon opinion of professional personnel in the mental hygiene field, as there is still relatively little evidence in the pioneering field of treating mental ill-