

Other Current Expenses—Continued

The amount estimated to be expended during the current fiscal year has been supplemented by an emergency fund allocation of \$8,103. Therefore, the actual increase in the proposed amount for 1955-56 over the appropriated amount for 1954-55, is \$9,562 or about 8 percent. The cost of this service continues to increase each year.

Approval is recommended.

DEPARTMENT OF MENTAL HYGIENE**Mental Hygiene Summary**

Description

The main functions of the Department of Mental Hygiene, as prescribed in the laws of the State, principally the Welfare and Institutions Code, are to:

1. Operate state facilities for care and treatment of mental disorder, including psychoses, psychoneuroses, mental deficiency or retardation, drug and alcohol addiction, criminal insanity, psychopathic behavior or personality, epilepsy, and syphilis of the central nervous system.
2. Admit persons suffering from mental disorder to these facilities for care and treatment on the basis of voluntary application, court commitment, and application submitted by local public health officers; admit allegedly mentally ill persons to these facilities for emergency care and treatment pending commitment action.
3. Provide physical care and medical and psychiatric treatment of hospital patients; provide outpatient psychiatric and psychological treatment of clinic patients.
4. Release on leave, or discharge patients when their mental health warrants it; return patients to the committing authority, or penal institution who have been committed during or after trial on criminal charges or while serving a prison sentence, when justification for further care and treatment in a mental hospital ceases to exist.
5. Provide psychiatric and psychological help and guidance for patients on leave.
6. Conduct educational and informational programs relating to prevention of mental illness and preservation and promotion of mental health.
7. Cooperate with the University of California in operation of facilities for research and teaching in the field of psychiatry.
8. Safeguard property and funds of hospital patients, to the extent this is not done by other agencies or by relatives of patients.
9. Collect charges for care and treatment.
10. Inspect private and public facilities for care and treatment of mental disorder; license and regulate private mental institutions.
11. Return nonresident hospital patients to states of residence and accept from other states hospital patients with legal residence in California.
12. Protect the legal rights of hospital patients.

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13. Assist the courts in determining mental condition of criminals, alcoholics, sex psychopaths, and narcotic addicts.
14. Assist former hospital patients in re-establishing legal rights.
15. Submit reports on operations to the Legislature biennially.

State hospitals operated by the department now number 13. By name they are: Agnews, Atascadero, Mendocino, Metropolitan, Napa, Camarillo, Stockton, and Patton, for the mentally ill; Sonoma, Porterville, and Pacific, for the mentally deficient; and DeWitt and Modesto, which care for both mentally ill and mentally deficient patients. The hospitals for the mentally ill accept all diagnostic classes of mentally ill persons. However, each of the hospitals has special units or treatment programs for certain diagnostic classes. Napa and Patton have hospitals for tubercular patients; Camarillo and Napa have juvenile units; Atascadero is a maximum security hospital for sexual psychopaths, the criminally insane, and other types of patient who must be guarded carefully. Now under construction in the southern part of the State is Fairview State Hospital for the mentally deficient, which will start to receive patients in Fiscal Year 1956-57.

The department operates the Langley Porter Clinic in San Francisco in conjunction with the University of California Medical School. This is a research and training center, which accepts a small number of patients for intensive neuropsychiatric treatment. This hospital also operates an outpatient department. Construction is scheduled to start in the coming fiscal year on a similar research and training center which will be operated jointly by the Department and the Medical School of the University of California at Los Angeles.

The department operates outpatient mental hygiene clinics in Los Angeles, San Diego, Riverside, Fresno, Sacramento, Chico, and Berkeley.

Central headquarters of the department are located in Sacramento. (A brief description of the functions and activities of the central headquarters is included under departmental administration.)

Historical Trends

Expenditures

The increasing rate of expenditures for support of the Department of Mental Hygiene, started at the end of World War II, is continuing through the current fiscal year. Merely granting funds for new positions for anticipated 1955-56 work load increase, plus wage and price adjustments, will result in another substantial increase in expenditures in 1955-56.

Support expenditures have increased from approximately \$27,000,000, including contributions to the State Employees' Retirement System, in 1947-48 to an estimated figure of \$62,964,655 in 1954-55, an increase of 133 percent. Patient population during that period increased from 34,258 in all the state hospitals to 45,462, an increase of 32.7 percent. Admissions to the hospitals for the mentally ill have increased even faster. The figure for total admissions in 1947-48 was 10,048, while the estimated figure for this year is 19,315, an increase of 92 percent.

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The disparity between increases in admission rate and patient population may be partially attributable to the increased effectiveness of the department in reducing the length of patient hospitalization, although it also may be due to the type of patient admitted.

Much has been done to provide more and better personnel and services for the patients in the hospitals for the mentally ill and the mentally deficient. Intensive medical and nursing treatment, approaching that offered in neuropsychiatric hospitals, has been provided for patients with greatest prospect for recovery. A comprehensive training course has been inaugurated to train psychiatric technicians in nursing duties. The emphasis here has been to transform the custodial attendant into a semiprofessional nurse. Training programs have been established in the hospitals for psychiatric residency and for psychiatric nursing. A social service program has been built up to aid in patient rehabilitation after release from hospitalization and to assist in the solution of problems of family, social, and community relationships having a bearing on the mental condition, and prospects for recovery of the mentally ill. The family care program for placing mental patients in home surroundings under professional guidance has been developed and expanded greatly. Special units such as those for tubercular mental patients, children suffering from mental illness, alcoholics, and other classes of patient have been provided. Physical care, housekeeping, food preparation and service, laundry service, the securing and safeguarding of patients' property and assets—all of these, and many other services, have improved greatly over the course of the last seven years.

The increase in quality of personnel taking care of the patients in the hospitals is not readily measurable. However, the increase in quantity is. The following table shows how the over-all ratio of personnel (excluding farming and processing) to patients has increased since 1947-48.

Level of Service, State Hospitals, 1947-48—1954-55
(Employee Hours per Patient, Annually)

<i>Fiscal year</i>	<i>Total hospital employees</i>	<i>Patient population</i>	<i>Level of service</i>	<i>Percent increase over 1947-48</i>
1947-48-----	5,915.0	34,196	307.2	---
1948-49-----	6,985.7	35,942	345.2	12.4
1949-50-----	7,695.5	37,328	366.1	19.2
1950-51-----	8,282.1	38,399	333.1	24.8
1951-52-----	8,783.0	39,410	395.8	23.0
1952-53-----	9,238.2	40,581	404.3	31.6
1953-54-----	10,030.6	42,017	424.0	38.0
1954-55 (Est.)-----	11,151.8	45,377	436.0	41.9

Thus, on the average, the number of employee hours provided annually per patient is 41.9 percent greater in 1954-55 than it was in 1947-48.

It should not be overlooked that the substantial improvement that has been made in the quantity and quality of care provided for patients in the state hospitals has been accomplished during a time when California's population has been increasing at a rate far surpassing any other populous state in the country. Levels of service in the hospitals

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have been raised despite the accelerating demands for this and other types of service that have resulted from the tremendous population increase.

It is noteworthy that though no other state has had to contend with such a rapid expansion in demand for governmental services as California, this State is still among the leaders in the field of public care for mental disorder. Of the 10 most populous states in the Country, only one, Michigan, is known to have higher per patient expenditures in its state hospital program. Expenditures per patient by Michigan in fiscal year 1953-54 were \$1,201. The average for California was \$1,176. States in the most populous group with lower expenditures per patient were:

New York -----	\$1,172
New Jersey -----	1,151
North Carolina -----	989
Pennsylvania -----	985
Illinois -----	938
Texas -----	759

An exact figure could not be obtained from Massachusetts. However, the indication from available information is that expenditures per patient for Massachusetts would be close to the figures for New York and California. Colorado has a per capita cost identical to California's. In Ohio the per capita cost in the regular hospitals for the mentally ill is \$895; while in the receiving hospitals, which provide treatment comparable to that given in the receiving and treatment units in the California hospitals, the per capita cost is \$3,440.

Considering all states, the one with the highest average expenditure for all types of mentally ill patients under state care, for Fiscal Year 1953-54, was Kansas (\$1,529); the lowest, Tennessee (\$477).

In addition to the large and ever-increasing amounts that have been spent for support of the California mental hospital program in the last few years, large sums have been devoted to capital improvements. Funds spent each year since 1947-48 for capital improvement are shown below:

<i>Fiscal Year</i>	<i>Capital outlay expenditure</i>
1947-48 -----	\$11,427,991
1948-49 -----	20,409,285
1949-50 -----	32,418,182
1950-51 -----	11,900,200
1951-52 -----	17,882,693
1952-53 -----	20,578,323
1953-54 -----	22,124,283
1954-55 (estimated) -----	21,219,679
Total -----	\$157,460,636

Treatment Results

The Index of Release Rates, computed on an annual basis by the Department of Mental Hygiene, shows that in the over-all there has been an upward trend in release rates for the mentally ill in the state hospitals.

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The index is computed by (1) subdividing all patients into 43 classes based on length of hospital residence, sex, diagnosis, type of admission, and legal classification; (2) determining rate of release for each class by dividing the number of releases of patients within each class by the total number of patients in that class; (3) multiplying the rates for each class by the average number of patients in that class over a five-year period to get number of releases adjusted for average population; (4) adding adjusted releases for each class; (5) comparing the total, percentage-wise, with the total computed in the same manner for 1947-48.

This is a standard and commonly used method for computation of index numbers. The possibly distorting effect of readmissions, which has been brought up as an objection to the index, is partially compensated for by the fact that a readmission is included in the divisor of the fraction for determining release rate just as a release is included in the dividend. A slightly more rigorous method for correcting for the readmission factor would be to subtract readmissions from releases before setting up the fraction. As a practical matter, however, the effect of increased rate of readmissions on the index has been negligible. The release rate for all classifications of patients, based on the proportion between admissions and releases, increased from 59.6 in 1946-47 to 75.7 percent in 1953-54. If the increase in readmissions from 17.8 per 100 admissions in 1946-47 to 23.6 in 1953-54 is discounted by eliminating the increase from the rate fraction entirely, the 1953-54 release rate would be 74 instead of the figure of 75.7 obtained by the other method of computation. This difference would lower the 1953-54 index figure, using 1946-47 as a base, by 2.3 percentage points.

While an increasing rate of readmissions tends to inflate the index on release rates, a decreasing death rate for hospital patients tends to deflate it. The death rate for patients dropped substantially between 1946-47 and 1953-54 from 22.9 per 100 admissions to 14.1. So the primary effect of the increasing readmission rate and decreasing death rate on the index of release rates has been to counterbalance each other.

Following the procedure outlined above, the Department of Mental Hygiene has developed indices of release rates for direct discharges, net leaves (balance between returns from indefinite leave, and indefinite leaves granted), and the sum of direct discharges and net leaves (therapeutic releases). The last one is the most meaningful for measuring the results from improvements in standards of care, since the policy of the department is directed toward improving the mental condition of patients to the point at which they may be released from institutional care, whether by leave or discharge. However, the indices for direct discharges and net leaves, alone, also have value for various purposes.

The indices for some of the more important classifications of patients are shown in the table on the following page.

Release Indices for Selected Classes of Patients

Class	Patients		Releases per 100 patients		Index for year ending June 30						
	1947	1954	1947	1954	1948	1949	1950	1951	1952	1953	1954
All patients, total	35,743	50,763	14.9	22.9	101	111	111	115	120	118	122
Long term patients, total	19,733	24,155	1.27	2.19	76	151	141	150	199	221	172
Recent Admissions Only*											
By sex:											
Male patients	8,126	14,744	32.4	44.1	106	113	114	117	118	119	124
Female patients	7,884	11,864	30.9	38.7	96	105	104	109	115	107	115
By type of admission:											
First admission	12,933	19,582	30.8	40.9	102	110	110	114	115	113	119
Readmission	3,077	7,026	35.4	44.0	99	109	110	112	121	116	123
Recent First Admissions Only *											
Senile psychoses and arteriosclerosis	3,299	3,639	8.31	8.9	78	101	93	91	105	90	108
Nonpsychotic alcoholic	1,188	2,396	60.2	67.2	107	109	115	112	113	112	112
Schizophrenic and manic depressive	3,795	6,149	30.8	40.0	102	112	109	115	125	118	122
All other first admissions	4,651	7,398	39.3	48.9	104	109	109	116	111	113	122
Net leaves											
All patients, total	35,743	50,763	8.40	11.1	95	108	105	108	116	109	107
Direct discharges											
All patients, total	35,743	50,763	6.44	11.8	108	115	118	123	125	129	142

* Admitted any time during the fiscal year or the two prior years.
SOURCE: Statistical Research Bureau, Department of Mental Hygiene.

Mental Hygiene Summary—Continued

Three significant observations that can be made about the trends shown in the table are:

1. For schizophrenic and manic depressive recent first admissions and for other first admissions excluding cases of senile psychosis and arteriosclerosis and non-psychotic alcoholics, there has been a fairly consistent and substantial improvement in release rate. The importance of this is underlined by the fact that schizophrenic patients now constitute approximately one-fourth of all admissions to the hospitals for the mentally ill.

2. The trends for non-psychotic alcoholic, and senile psychosis and arteriosclerosis first admissions have been more irregular and the net improvement has been less than for the other two categories of first admission. There seems to be some possibility that the indices for these two classes has reached a stable level, and that no basic improvement in release rates is now being achieved. This is particularly true of the non-psychotic alcoholics.

3. The very striking increase in index value for long term patients from 76 to 172 or 126 percent has actually had little effect so far as actual number of releases is concerned. The release rate of 1.27 for this group in 1947 was so low that a .9 increase produced a 72 percent increase in the value of the index.

The conclusion can be reached from the index for therapeutic releases that improved care is resulting in faster release for a substantial number of patients.

There are, however, several qualifying factors that must be taken into consideration in attempting to gauge the effectiveness of the total program in terms of the trends reflected by the indices used by the department. Some of these are:

1. Changes in policy affecting standards necessary to qualify for admission of certain classes of patients could materially affect the index in a given fiscal period or for a protracted length of time. Such a change would have no necessarily direct relationship to the effectiveness or lack of effectiveness of the actual treatment program in vogue either prior or subsequent to any such policy change.

2. Similar changes in policy or standards affecting the qualifications for release would react in the indices of release rates, but would not necessarily have any actual direct relationship to the quality or effectiveness of the treatment program during any periods compared on the basis of trends in the release indices.

3. The indices fail, in our opinion, in one very vital element that is a direct measure of the beneficial results of the tax dollar invested in the program annually. That element concerns itself with a direct measure of the average elapsed time between the release date and the date of readmission. Here we are dealing with the effectiveness of the treatment process as it relates to an individual patient who is the *same* patient we previously treated during a particular fiscal period or periods.

It would seem desirable that the agency give consideration to the development of this kind of data on an over-all departmental basis as well as for individual hospitals.

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We obviously are more immediately concerned with the patient who comes back after having had treatment than we are with the patient who never comes back. To the extent that the agency is successful in accelerating the release rate and at the same time increasing the interval between release and readmission, or ultimately eliminating the interval by virtue of no readmissions, then the optimum effects of the program will be realized.

It is important that the agency develop adequate measuring devices and/or pilot programs to continually test the validity of its current program in terms of progress over its prior programs. This is true not only from the medical and scientific standpoints but is equally true from the fiscal point of view.

For example, if adequate pilot controlled programs were developed and coupled with sound statistical evaluations the agency and the Legislature would have the required information to determine the effectiveness of the relatively expensive receiving and treatment units constructed to augment the facilities at some of the existing hospitals.

An evaluation of the effectiveness of these units, in contradistinction to the regular treatment processes of the hospital without the receiving and treatment unit, could then be made more readily and with a greater degree of authenticity than now is the case.

Decisions based upon sound factual evidence could alter the fiscal policy in relation to capital outlay and staffing requirements as now envisioned.

We recommend that the agency give every consideration toward expanding the scope, and refining the accuracy of programs, techniques and devices to provide sound measurements of progress in the development of its treatment processes.

Policy Recommendations**Management Analysis**

We believe the advisability of establishing a management analysis unit in the Department of Mental Hygiene should be seriously considered. The department with its thousands of employees, 13 hospitals, each a community in itself, research and training hospitals, out-patient clinics, field offices, and various other facilities, is a huge enterprise, carrying on a very diverse range of activities. The organizational and administrative problems that it faces are certainly comparable in their size and complexity to those of large corporations and major civil agencies of the Federal Government.

A management analysis unit in the department could carry on activities such as the following: analyze and simplify procedures; systematize and coordinate manual instructions and regulations; standardize forms and establish a forms control system; study existing organization of functions and prepare organizational recommendations for increasing efficiency of operations; assist in management training of personnel in high administrative positions with the department; develop criteria for measuring work load; assist in installation and adjustment of new administrative methods; keep informed on development of new techniques and devices for increasing economy and efficiency of clerical

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operations, bookkeeping, communications, reproduction of verbal material, record-keeping, and other office activities, and determine whether these new techniques and devices can be used by the department.

The value of specialized management analysis has been demonstrated most completely in private industry. Management analysis units are commonly found in corporations of all types and sizes. In addition, private industry has found it worthwhile to employ the services of private management consulting firms, on an extensive scale and at high prices. There has also been an increasing tendency on the part of public agencies in the last few years to recognize the organizational value of a specialized unit with the primary responsibility for management analysis. Several of the state agencies now have management analysis positions, for instance, the Departments of Corrections, Motor Vehicles, Employment, and Social Welfare.

It would not be desirable to establish a separate management analysis function in the department haphazardly or hastily. Therefore, we do not recommend specifically that a position should be included in the budget for Fiscal Year 1955-56. But we do suggest that the Departments of Finance and Mental Hygiene should study this matter thoroughly and determine what steps should be taken and when. The potential value of a separate management analysis function could only be realized if it were properly integrated into the organization structure, and the responsibilities of the function clearly defined. One important question that would arise would concern the place of a management analyst in the staff structure of the department. This and the many other questions that would be involved would have to be carefully explored before a definite plan for establishment of such a position could be formulated.

Industrial Therapy

The twin problems of getting work done and of idle patients have plagued the state hospitals for many years, particularly since emphasis of the Mental Hygiene program has changed from one of custody to one of intensive therapy. Patients were sometimes worked with more regard to getting work done than to their readiness for work, the effect a particular kind of work might have on them, or the meeting of treatment schedules. Under the new program of emphasis on treatment the pendulum has swung in the opposite direction with the result that many complaints have arisen from the business side of the hospital that patients have been pulled away from work assignments to sit idly while needed work goes undone.

It is out of the question to consider hiring paid employees to do all of the work involved in running a state hospital: the laundry, house-keeping, food service, maintenance, grounds care, and other functions that have to be performed. In addition, there is ample professional opinion that proper work assignments can be therapeutically beneficial and should be an integral part of the treatment program.

The problem is one of coordination, to which the industrial therapist should provide a key. The position was created in 1953 to provide needed liaison between industry supervisors and treatment personnel. It is the responsibility of the industrial therapist to determine and analyze jobs on which patients can be used, to orient industry supervisors

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on the use of patient help, to find out which patients are ready for work assignments, to evaluate the history, interests, and abilities of these patients, and then, with medical approval, to assign them to tasks which most nearly match their needs and aptitudes.

Industrial therapist positions have been established for over a year at a number of hospitals. Data regarding the activities of these therapists indicate that (1) the number of patients in the industrial therapy program has increased significantly, and (2) the range of patients who are being taken into the program is widening.

It is our opinion that more emphasis should be placed on development of an adequate industrial therapy program in all of the hospitals in order that deteriorating idleness can be ended, therapeutic advantages of an adequate industrial therapy program can be obtained, and in order that patients can make the maximum work contribution which they are able to, without their progress toward recovery being adversely affected.

We recommend that the department carefully plan an adequate industrial therapy program for each of the hospitals for presentation to the next session of the Legislature, together with an analysis of demonstrated results from the positions now in effect.

Day Care

Mental hospitals have been experimenting in recent years with a radically new type of program for care and treatment of the mentally ill. This is the day care program. Under a day care program a mental hospital provides active treatment such as psychiatric examination and consultation, rehabilitation therapy, social service, group psychotherapy, and other types of treatment, and a limited amount of custodial care. Twenty-four hour custodial care such as that given in almost all state hospitals is not provided. Patients live in their own homes and travel to the hospital each day. Great savings in personnel, capital requirements, and operating expenses are thus made possible. It has been the usual practice in operation of existing day care hospitals to use the savings to provide a more intensive, higher quality treatment program.

There are a number of important concepts upon which the day care program is based:

1. Treatment for the great majority of psychiatric patients is not as a bed patient in a hospital. Unless the psychiatric patient has a physical infirmity he usually does not have to be confined to bed. Treatment, such as group therapy, occupational therapy, programs designed to encourage participation by the patient in group activities, and other types of treatment are carried on away from the wards. If the patient can leave his bed for these treatment activities, he very often would also be able to reach them daily from his home.

2. Psychiatry cannot abstract the patient from his environment for treatment purposes. Since mental illness is very often the result of a combination of environmental and inherent factors, psychiatric treatment must consider the patient in relationship to his environment. As a minimum this involves understanding of the environment, and sometimes it means affecting the environment through consultation with and advice to the patient's family, purposes which may be more easily

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served when the patient continues to live at home than if he is kept continuously within a hospital.

3. Psychiatry generally has no immediate prospect of curing most cases of mental illness in the definite sense that organic medicine can cure a physical illness or that surgery can permanently mend a broken limb, or remove a diseased tissue from the body. The most that it can hope to do at present with these cases is to boost the mentally ill person along the path of rehabilitation through helping him find some acceptable way of living, not in a hospital, but in the outside world—a way that is acceptable to him and the world. Therefore treatment can be more meaningful and progress determined more accurately when the patient retains the maximum practicable contact with the outside world.

4. When a mental patient continuously confined to a hospital recovers to the point where he can be released on leave, or discharged, he faces new problems of readjustment to the outside world. These, in themselves, often create an obstacle to release. Such problems would generally not arise, or, if so, they would be in a less intense form, for the patient who retained his associations and familiarity with the outside world.

We feel that these are sound premises upon which day care programs have been initiated and would suggest that the Department of Mental Hygiene should examine the feasibility of trying out day care on a limited, experimental basis at those hospitals located in urban areas that would be suitable for such a program.

Comparison of Treatment Results

Earlier we pointed out that in Kansas the support expenditures per patient in Fiscal Year 1953-54 were approximately \$350 more than in California. We believe it would be worthwhile for the Department of Mental Hygiene to set up a research project to compare results of the treatment program in that state with what is being achieved in California. The goal of such a project would be to measure the differences in results being obtained from the state hospital programs in the two states, and determine on an objective basis what, and how much benefit Kansas is obtaining from her higher rate of support expenditure for care of the mentally ill.

State Hospitals—Proposed Increases in Staffing

The number of new positions requested in the 1955-56 budget for the hospitals for the mentally ill and the mentally deficient is 1,474.7. Of this total 882.2, or 59.8 percent, we find, are based on anticipated increase in work load. The balance of 592.5 positions, or 40.2 percent, would enable the hospitals to provide higher levels of service than those authorized in 1954-55. Work load increases result from four factors, primarily: increase in patient population, addition of facilities, increases in the proportion of patients in classifications for which relatively high standards of nursing care are authorized (e.g., a relative increase in patients in the acute treatment classification and a relative decrease in the number in the continued treatment classification), and the raising of previously deficient staffing ratios up to authorized levels.

Mental Hygiene Summary—Continued

In view of the stringent financial situation faced by the State of California, we believe that staffing increases for the Department of Mental Hygiene should so far as possible be restricted to those needed for work load increases to continue service at existing levels. As we have pointed out in a previous section of the analysis of the department's budget for 1955-56, very substantial increments have been provided over the course of the past several years for the care of the mentally ill and mentally deficient by the department. We do not feel that the coming fiscal year is one in which it would be financially advisable to augment the current level of services.

Our study indicates that 882.2 positions are justified for approval on a work load basis. In addition, we find there are 43.5 proposed new positions for which the need is sufficiently urgent, or the potential benefits sufficiently great, that a deviation is warranted from our policy of recommending positions for work load increase only. These 43.5 positions that would raise level of service or inaugurate new services, which we have recommended for approval are classified by function as follows:

	<i>Positions</i>	<i>Cost</i>
Medical-clerical	8	\$23,040
Clinical photographic	2	7,992
Coordinator of volunteer services.....	12	47,952
Rehabilitation therapy	6	22,266
Grounds care	8.5	20,700
Preadmission and diagnostic clinic, Porterville State Hospital	7	33,378
	43.5	\$155,328

The reasons upon which we base our support of these positions fall into four main categories: to maximize services of professional and technical personnel; to bring relatively low staffing standards in rehabilitation therapy into closer balance with staffing in allied classes; to enable more effective exploitation of potentially very valuable volunteer effort; to enable more economical maintenance of physical facilities and to provide clinic services for the mentally deficient in a geographical area remote from the two other similar clinics at Pacific State and Sonoma State hospitals.

The distribution by hospital of the 43.5 recommended additional positions increasing the level of service is as follows:

<i>Hospital</i>	<i>No. of positions</i>	<i>Classification</i>	<i>Cost</i>
Agnews	1	Intermediate clerk, range A.....	\$2,844
	1	Coordinator of volunteer services.....	3,996
Subtotal	2		\$6,840
Camarillo	1	Intermediate clerk, range A.....	\$2,844
	1	Photographer	3,996
	1	Coordinator of volunteer services.....	3,996
	2	Recreation therapists	7,992
Subtotal	5		18,828
De Witt	1	Intermediate stenographer-clerk	\$2,988
	1	Coordinator of volunteer services.....	3,996
Subtotal	2		6,984

Mental Hygiene Summary—Continued

<i>Hospital</i>	<i>No. of positions</i>	<i>Classification</i>	<i>Cost</i>
Mendocino	1	Coordinator of volunteer services-----	3,996
Metropolitan	1	Coordinator of volunteer services-----	3,996
Modesto	1	Intermediate stenographer-clerk -----	\$2,988
	1	Coordinator of volunteer services-----	3,996
Subtotal	2		6,984
Napa	1	Photographer -----	\$2,844
	1	Intermediate clerk, range A-----	2,844
	1	Coordinator of volunteer services-----	3,996
	1	Occupational therapist -----	3,810
Subtotal	4		13,494
Patton	1	Intermediate clerk, range A-----	\$2,844
	1	Coordinator of volunteer services-----	3,996
	1	Recreation therapist -----	3,996
Subtotal	3		10,836
Pacific	1	Coordinator of volunteer services-----	3,996
Porterville	1	Coordinator of volunteer services-----	\$3,996
	8.5	Groundsman and flower gardener-----	20,700
	1	Psychiatrist II -----	8,520
	1	Senior clinical psychologist-----	5,772
	2	Senior psychiatric social worker-----	9,480
	2	Intermediate stenographer-clerk -----	5,976
	1	Graduate nurse -----	3,630
Subtotal	16.5		58,074
Sonoma	1	Intermediate clerk, range A-----	\$2,844
	1	Coordinator of volunteer services-----	3,996
	1	Occupational therapist -----	3,810
Subtotal	3		10,650
Stockton	1	Intermediate clerk, range A-----	\$2,844
	1	Coordinator of volunteer services-----	3,996
	1	Occupational therapist I-----	3,810
Subtotal	3		10,650
Grand total	43.5		\$155,328

In resume, our recommendation with regard to proposed new positions is as follows:

	<i>Number</i>	<i>Amount</i>
Proposed new positions-----	1474.7	\$4,138,796
Recommended for approval:		
Work load 882.2 }		
New service 43.5 }	925.7	2,503,137
Recommended reduction -----	549.0	\$1,635,659

DEPARTMENT OF MENTAL HYGIENE
Tabular Summaries of Proposed Increases

The following table is a summary by position title of all proposed additional positions for the state hospitals in the 1955-56 Budget. The table also shows the breakdown of positions by work load, and the number for increase in level of service.

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	<i>Number</i>	<i>Work load</i>	<i>Increased level of service</i>	<i>1955-56 estimated cost</i>	<i>Work load</i>	<i>Increased level of service</i>
Nursing						
Senior psychiatric nurse -----	1	--	1	\$2,973	---	\$2,973
Psychiatric nurse ----	9	--	9	25,515	---	25,515
Senior psychiatric technician II ----	17	14	3	37,231	\$30,949	6,282
Senior psychiatric technician I ----	51	41	10	101,502	82,290	19,212
Psychiatric technician trainee -----	981	555	426	2,273,133	1,274,927	998,206
Subtotal -----	1,059	610	449	\$2,440,354	\$1,388,166	\$1,052,188
Other Nursing						
Psychiatric nursing education director --	1	1	--	\$4,740	\$4,740	---
Psychiatric nurse (supervising) ----	8	8	--	34,368	34,368	---
Supervising psychiatric technician ----	5	5	--	19,080	19,080	---
Surgical nurse -----	15	14	1	57,150	53,340	\$3,810
Subtotal -----	28	28	1	\$115,338	\$111,528	\$3,810
Medical-Professional						
Physician and surgeon-psychiatrist --	44	8	36	\$433,488	\$78,816	\$354,672
Senior clinical psychologist -----	9	4	5	51,948	23,088	28,860
Senior dentist -----	1	1	--	8,112	8,112	---
Subtotal -----	54	13	41	\$493,548	\$110,016	\$383,532
Social Service						
Supervising psychiatric social worker --	2	--	2	\$10,464	---	\$10,464
Senior psychiatric social worker ----	13	5	8	61,620	\$23,700	37,920
Subtotal -----	15	5	10	\$72,084	\$23,700	\$48,384
Rehabilitation Therapy						
Occupational therapist II -----	1	1	--	\$4,296	\$4,296	---
Recreation therapist --	6	2	4	23,976	15,798	\$23,418
Occupational therapist I -----	4	2	2	15,240		
Coordinator of volunteer services ----	12	--	12	47,952	---	47,952
Subtotal -----	23	5	18	\$91,464	\$20,094	\$71,370
Medical-Technical						
Pharmacist -----	2	2	--	\$9,960	\$9,960	---
Electroencephalograph technician -----	1	1	--	3,456	3,456	---
X-ray technicians -----	2	2	--	6,912	6,912	---
Photographer (clinical) -----	2	--	2	7,992	---	\$7,992
Physical therapist ----	7	7	--	26,670	26,670	---
Subtotal -----	14	12	2	\$54,990	\$46,998	\$7,992

Mental Hygiene Summary—Continued

	Number	Work load	Increased level of service	1955-56 estimated cost	Work load	Increased level of service
Barber -----	6	5	1	\$18,828	\$15,690	\$3,138
Teacher -----	13	12	1	57,498	53,304	4,194
Subtotal -----	19	17	2	\$76,326	\$68,994	\$7,332
Preadmission and diagnostic clinic Porterville State Hospital -----	7	--	7	\$33,378	---	\$33,378
Pacific State Hospital	2	2	--	6,618	\$6,618	---
Subtotal -----	9	2	7	\$39,996	\$6,618	\$33,378
Administrative personnel Hospital industry supervisor -----	4	4	--	\$21,984	\$21,984	---
Storekeeper I -----	2	1	1	7,260	3,630	\$3,630
Telephone operator --	4	4	--	11,376	11,376	---
Subtotal -----	10	9	1	\$40,620	\$36,990	\$3,630
Clerical personnel Intermediate clerk ---	8	2	6	\$22,752	\$5,688	\$17,064
Intermediate account clerk -----	12	12	--	34,128	34,128	---
Intermediate account clerk -----	6	4	2	17,064	11,376	5,688
Intermediate clerk ---	4	4	--	11,376	11,376	---
Intermediate typist- clerk -----	3	3	--	8,532	8,532	---
Intermediate typist- clerk, range A -----	6	--	6	17,064	---	17,064
Intermediate typist- clerk -----	1	1	--	2,844	2,844	---
Intermediate stenog- rapher-clerk -----	2	--	2	5,976	---	5,976
Intermediate typist- clerk -----	13	--	13	36,972	---	36,972
Intermediate typist- clerk, range B -----	23	7	16	68,724	20,916	47,808
Intermediate account clerk -----	2	2	--	5,688	5,688	---
Intermediate informa- tion clerk -----	5	5	--	14,220	14,220	---
Intermediate clerk ---	2	2	--	5,688	5,688	---
Intermediate typist- clerk -----	1	1	--	2,844	2,844	---
Temporary help (microfilming)						
Agnews State Hospital -----	.5	.5	--	1,386	1,386	---
Patton State Hospital -----	.7	.7	--	1,848	1,848	---
Subtotal -----	89.2	44.2	45.0	\$257,106	\$126,534	\$130,572

Mental Hygiene Summary—Continued

	Number	Work load	Increased level of service	1955-56 estimated cost	Work load	Increased level of service
Food service personnel						
Institution food admin- istrator, grade I	3	3	--	\$12,888	\$12,888	---
Supervising cook, grade I	1	1	--	3,810	3,810	---
Cook	10	10	--	34,560	34,560	---
Assistant cook	7	7	--	19,908	19,908	---
Baker	1	1	--	2,961	2,961	---
Meatcutter	1	1	--	1,686	1,686	---
Food service assistant	47	47	--	121,260	121,260	---
Subtotal	70	68	2	\$197,073	\$197,073	---
Laundry						
Laundry supervisor	1	1	--	\$3,456	\$3,456	---
Laundryman	15	15	--	44,820	44,820	---
Laundress	5	5	--	14,220	14,220	---
Laundry helper	12	12	--	30,960	30,960	---
Subtotal	33	33	--	\$93,456	\$93,456	---
Housekeeping						
Assistant seamstress	1	1	--	\$2,706	\$2,706	---
Supervising housekeeper	1	1	--	3,138	3,138	---
Housekeeper	1	1	--	2,844	2,844	---
Janitor	18	17	1	51,192	48,348	\$2,844
Subtotal	21	20	1	\$59,880	\$57,036	\$2,844
Maintenance personnel						
Automotive equipment operator	2	--	2	5,437	---	5,437
Groundsman and flower gardener	8.5	--	8.5	20,700	---	20,700
Subtotal	27.5	12	15.5	\$95,959	\$48,852	\$47,107
Farming personnel						
Head farmer II	1	1	--	\$4,194	\$4,194	---
Dairyman	1	1	--	4,296	4,296	---
Seasonal help	--	--	--	3,000	3,000	---
Subtotal	2	2	--	\$11,490	\$11,490	---
Totals	1,474.7	882.2	592.5	\$4,139,684	\$2,347,545	\$1,792,139

Proposed additional positions are summarized by hospital in the following table. In addition to the breakdown by work load and increased level of service the deletions recommended by this office are shown.

Mental Hygiene Summary—Continued

Hospital	Total of positions proposed		Basis				Recommended deletions	
	No.	Cost	Work load		New service		Positions	Cost
			No.	Cost	No.	Cost		
Agnews	213.6	\$587,622	178.6	\$449,142	35.0	\$138,480	33	\$131,640
Atascadero	14.1	58,280	8.1	11,832	11.0	46,398	11	46,398
Camarillo	169.0	558,684	72.0	233,652	97.0	325,032	92	306,204
DeWitt	22.1	84,330	10.1	44,970	12.0	39,360	10	32,376
Mendocino	73.1	217,458	38.1	114,462	35.0	102,996	34	98,808
Metropolitan	13.1	46,920	7.1	22,848	6.0	24,072	5	20,076
Modesto	60.1	185,532	15.1	47,562	45.0	137,970	43	130,986
Napa	128.0	345,972	62.0	163,214	66.0	182,758	62	168,072
Patton	160.7	448,812	95.7	247,935	65.0	200,877	62	190,041
Stockton	127.1	370,152	63.1	185,970	64.0	184,182	61	173,532
Pacific	135.1	328,656	92.1	218,173	44.0	110,483	43	106,487
Porterville	278.6	685,562	218.1	514,523	60.5	171,039	44	112,965
Sonoma	80.1	220,866	27.1	92,142	52.0	128,724	49	118,074
Totals	1,474.7	\$4,138,796	882.2	\$2,346,425	592.5	\$1,792,371	549	\$1,635,659

There is a difference of \$888 between the two figures for estimated total cost of proposed new positions in the preceding tables. This apparently arises from an error in the budget itself. The total cost of new positions obtained from adding the cost figures in the hospital summary section, pages 519 to 525, is \$888 more than the total obtained by adding the costs of proposed new positions for each hospital, as shown in Recapitulation by Object in the individual hospital budgets.

Recommended Reduction in Number of Existing Positions

At three hospitals the number of existing psychiatric technician positions, as applied to estimated 1955-56 patient population, exceed over-all departmental staffing levels authorized in the 1954-55 Budget due to adjustments for ward classification changes and overcrowding and to the fact that patient population failed to reach forecasted figures. The total number of positions involved is 43; 19 at DeWitt, 20 at Metropolitan, and four at Sonoma. We recommend that these 43 positions which will be in excess of authorized levels be abolished. This will be in line with our general recommendation against raising level of service.

The same situation is true at certain of the hospitals with respect to positions of physician, clinical psychologist, and social service worker. Continuance of existing position authorizations into Fiscal Year 1955-56 would result in these hospitals having staffing ratios in excess of the department-wise standards authorized in the 1954-55 Budget. However, even though under a strictly mathematical interpretation of work load, abolition of positions in excess of authorized quotas should accompany the approval of additional positions to raise hospitals with deficiencies up to the authorized level, we have not so recommended. The reason is that we recognize abolition of professional medical positions, through which integration and direction of the treatment program is achieved, could have a more adverse effect on the program than could be measured by merely comparing the number of positions abolished with the number remaining. Accordingly, the only type of position for which we have recommended reduction of the existing authorization at any hospital is psychiatric technician trainee.

The savings in Fiscal Year 1955-56 from abolishing 43 existing positions of psychiatric technician trainee, as recommended above, would be \$105,780. Adding this figure to the recommended deletions of proposed additional positions, \$1,635,659, the total recommended savings are \$1,741,439.

Mental Hygiene Summary—Continued

Nursing and Personal Care—All State Hospitals

1 Senior psychiatric nurse (Budget page 519, line 5) (effective 10-1-55) -----	\$2,973
9 Psychiatric nurses (Budget page 519, line 6) (effective 10-1-55) -----	25,515
17 Senior psychiatric technicians II (Budget page 519, line 7) -----	37,231
51 Senior psychiatric technicians I (Budget page 519, line 8) -----	101,502
981 Psychiatric technician trainees (Budget page 519, line 9) -----	2,273,133

1,059

Of the total of 1,059 new positions requested, a gross figure of 610 are based on work load factors, and 449 are related to increase in level of service. The proposed increases in positions by hospital are as follows:

Hospital	Work load		Increased level of service		Total positions	
	No. of positions	Cost	No. of positions	Cost	No.	Cost
Agnews -----	170	\$418,200	20	\$49,200	190	\$467,400
Atascadero -----	---	---	---	---	---	---
Camarillo -----	19	46,740	70	172,200	89	218,940
DeWitt -----	—19	—46,740	27	66,420	8	19,680
Mendocino -----	21	51,660	31	76,260	52	127,920
Metropolitan -----	—20	—49,200	23	56,580	3	7,380
Modesto -----	9	22,140	36	88,560	45	110,700
Napa -----	33	81,180	58	142,680	91	223,860
Patton -----	78	189,213	51	123,717	129	312,930
Pacific -----	66	133,549	37	75,119	103	208,668
Porterville -----	173	344,624	35	69,554	208	414,178
Sonoma -----	—4	—9,840	49	102,378	45	92,538
Stockton -----	41	100,860	55	135,300	96	236,160
Totals -----	567	\$1,282,386	492	\$1,157,968	1,059	\$2,440,354

We recommend that the 43 existing positions of psychiatric technician trainee which are in excess of work load requirement which we discussed in the previous section, be utilized as an offset against the 610 work load positions requested. As noted above, this will reduce salaries and wages by \$105,780.

We recommend approval of the remainder of the 567 psychiatric technicians and nursing personnel positions for work load at a cost of \$1,282,386.

It should be noted that the net increase of 512 psychiatric technician trainee positions, plus the 55 senior psychiatric technicians I and II, results in a greater proportionate increase in positions than in patients and thus may be construed as an aspect of improved services.

The hospital that will require the greatest number of new psychiatric nursing positions for work load aside from Porterville, with its large scheduled increase in patient population, is Agnews. Agnews will need an additional 170 positions, despite the fact that it will not have a

Mental Hygiene Summary—Continued

patient population increase nor activation of additional ward facilities calling for high staffing standards. The reason is that Agnews is staffed substantially below authorized staffing levels in 1954-55. The additional 170 positions are needed to bring the hospital up to the authorized levels.

Facilities and the number of additional beds that will be opened in 1955-56 are shown by institution and capacity in the following table:

<i>Hospital</i>	<i>Patient beds</i>
Camarillo -----	71
Mendocino -----	60
Patton -----	165
Stockton -----	116
Pacific -----	233
Porterville -----	1,008
Sonoma -----	90
Total -----	1,743

We recommend disapproval of the 492 psychiatric nursing positions that have been requested to raise level of service above existing standards, reducing salaries and wages by \$1,157,968.

<i>1 Psychiatric nursing education director (Budget page 519, line 65) -----</i>	<i>\$4,740</i>
<i>8 Supervising psychiatric nurse (Budget page 519, line 66) ---</i>	<i>34,368</i>
<i>5 Supervising psychiatric technician (Budget page 519, line 67) -----</i>	<i>19,080</i>
<i>Total -----</i>	<i>\$58,188</i>

All of these proposed new positions are justified on the basis of work load increases. The psychiatric nursing education director is needed at Sonoma State Hospital. With one previously authorized position in this category, addition of another will give Sonoma staffing equivalent to that of hospitals such as Agnews and Patton. In the coming Fiscal year, as the result of an increase in patient population, Sonoma will have a class load in nursing training approximately equal to that of each of these two hospitals.

The previously accepted standard for assignment of supervising psychiatric nurses to the in-service training programs for psychiatric technicians is one such position to each 1,000 resident population. On this basis two additional positions at Camarillo and one each at Napa, Pacific, and Porterville making a total of five supervising psychiatric nurses are justified.

It was apparent from a study our office made in the fall of 1953 that there was an extremely high rate of turnover in the psychiatric technician class. The importance of this is brought out by consideration of the fact that approximately two-thirds of all employees of the state hospitals are psychiatric technicians. The potential values of the in-service training program for psychiatric technicians could be practically nullified by continuance of unusually high turnover rates. However, an effective training program would be expected to produce more stability in the personnel force. We suggest that the Department of

Mental Hygiene Summary—Continued

Mental Hygiene should attempt to determine what effect the in-service training program is having in lengthening average period of employment in the psychiatric technician class.

Three additional supervising psychiatric nurses are justified on a work load basis for the Receiving and Treatment unit at Mendocino. Staffing of this unit, opened in October, 1954, and providing 186 beds for intensive psychiatric treatment, is based on the same ratio authorized for the receiving and treatment units at other state hospitals.

Five supervising psychiatric technicians are justified on a work load basis for Camarillo State Hospital. The patient population of the hospital in 1955-56 will be approximately 1,000 higher than in 1952-53, and there has been no augmentation of this class at Camarillo since 1952-53. It requires five supervising psychiatric technicians to supervise nursing care for approximately 1,000 patients.

15 Surgical nurses (Budget page 520, line 18)----- \$57,150

Two additional surgical nurses have been proposed for both Stockton and Sonoma state hospitals, and one for each of the the other 11 hospitals. These additions would provide each of the large hospitals, Agnews, Patton, Camarillo, Stockton, and Napa, with five surgical nurses, Sonoma with four, and the remainder of the hospitals with three each. Previously the general levels were four for the large, and three for the small hospitals. The last general increase in this category took place in 1952-53. A general increase in this type of position is justified on the basis of the substantial increase that has taken place since then in patient population and number of physicians and surgeons employed in the hospitals.

We recommend disapproval of the one additional position of surgical nurse requested for Atascadero, reducing salaries and wages \$3,810.

The average population of this hospital in 1955-56 will be 1,100, a figure considerably lower than the next lowest, Porterville, with an anticipated figure of over 2,000. Mendocino, Metropolitan, and the other less heavily populated hospitals have for several years had populations of approximately 2,000 and have only been staffed with two surgical nurses apiece. This is the number Atascadero has authorized now.

<i>44 Physician and surgeon or psychiatrist (Budget page 520, line 25) -----</i>	<i>\$433,488</i>
<i>9 Senior clinical psychologist (Budget page 520, line 31)---</i>	<i>51,948</i>
<i>1 Senior dentist (Budget page 520, line 35)-----</i>	<i>8,112</i>

Substantial increments in staffing of these three types of positions were granted in the 1954-55 budget. There were 24 additional physicians and surgeons, seven senior clinical psychologists, and three dentists. Theoretically these positions were granted to maintain the staffing levels that had been authorized in the budget for Fiscal Year 1953-54. In actuality the patient population forecasts upon which the 1953-54 Budget was based were too low. As a result, with population exceeding the 1953-54 forecast, staffing fell below the levels that had been authorized. The deficiencies were compensated for in the new positions granted

Mental Hygiene Summary—Continued

for 1954-55, so that the authorized levels were re-established in fact. Thus an actual increase in ratio of these professional personnel to patients took place from 1953-54 to 1954-55.

Staffing for physician and surgeon and psychiatrist positions has been based on a goal figure of the Department of Mental Hygiene, one such position for each 100 admissions, and one for each 200 resident patients. The 1953-54 and 1954-55 authorization was 63 percent of these ratios.

For clinical psychologists the departmental goal is one for 300 resident patients in the hospitals for the mentally deficient, and one for 300 admissions, plus one for each 1,000 resident patients in the hospitals for the mentally ill. The previously authorized budgetary levels are 46 percent of goal for the hospitals for the mentally ill and 76 percent of goal for the hospitals for the mentally deficient.

The previously authorized staffing level for dentists is one for each 1,250 resident patients, applying to both types of hospital.

Maintenance of current staffing levels would require additional positions for the Fiscal Year 1955-56 as indicated in the following table:

	<i>Camarillo</i>	<i>DeWitt</i>	<i>Modesto</i>	<i>Stockton</i>	<i>Porterville</i>	<i>Total</i>
Physician and surgeon, or psychiatrist	2	1	--	3	2	8
Clinical psychologist	--	1	1	--	2	4
Dentist	--	--	--	--	1	1

We have recommended approval of these positions. It should be pointed out that the following excesses relative to authorized department-wide levels will exist in 1955-56, on the basis of number of currently authorized positions and anticipated 1955-56 patient population.

	<i>Metropolitan</i>	<i>Napa</i>	<i>Patton</i>	<i>Pacific</i>	<i>Camarillo</i>	<i>Stockton</i>
Physician and surgeon or psychiatrist	2	3	2	1	--	--
Clinical psychologist	1	1	--	--	1	1

We do not feel it would be desirable to require the hospitals with these excesses to conform to over-all departmental staffing levels. However, it should be realized that when these hospitals retain their excesses, and the staffing deficiencies relative to standards at the other hospitals are corrected, the net effect is to raise the over-all staffing levels.

The surplus positions for doctors total eight, and for psychologists, four. The same number for each position, are required to remedy deficiencies. Thus, on a purely mathematical basis, no new positions would be required in 1955-56 to maintain currently authorized staffing levels. The main reason this is so is that population estimates for 1954-55 were overstated, so that the staffing granted actually enabled a higher level of service to be maintained than was contemplated.

In line with our contention that there should not be a general increase in level of service this year, we recommend disapproval of the following positions, which have been requested for that purpose:

Mental Hygiene Summary—Continued

	<i>Physician and surgeon or psychiatrist</i>		<i>Clinical psychologist</i>	
	<i>Number</i>	<i>Cost</i>	<i>Number</i>	<i>Cost</i>
Agnews -----	5	\$49,260	2	\$11,544
Atascadero -----	1	9,852	1	5,772
Camarillo -----	8	78,546	1	5,772
DeWitt -----	1	9,852	---	---
Metropolitan -----	1	9,852	---	---
Mendocino -----	2	19,704	---	---
Modesto -----	3	29,556	---	---
Napa -----	2	19,704	---	---
Patton -----	4	39,408	1	5,772
Stockton -----	3	29,556	---	---
Pacific -----	2	19,704	---	---
Porterville -----	2	19,704	---	---
Sonoma -----	2	19,704	---	---
Total -----	36	\$354,312	5	\$28,860

Total Reduction: 41 positions, costing \$383,172

Social Service

2 <i>Supervising psychiatric social worker (Budget page 520, line 41)</i> -----	\$10,464
12 <i>Senior psychiatric social worker (Budget page 520, line 42)</i> -----	56,880

The 13 proposed additional senior psychiatric social workers, according to the individual hospital budgets, are distributed as follows:

	<i>Number</i>	<i>Cost</i>
Agnews -----	1	\$4,740
Camarillo -----	7	33,180
DeWitt -----	1	4,740
Patton -----	2	9,480
Sonoma -----	2	9,480
Total -----	13	\$61,620

On page 520, line 42, of the budget the proposed additional number of positions for senior psychiatric social worker is shown as 12, at a total cost of \$56,880.

This appears to be a discrepancy in the budget. The Department of Finance should clarify as to which amount and number of positions is actually intended.

The hospitals now have 23 authorized positions for supervising psychiatric social worker, and 133 for senior and junior psychiatric social worker. The staffing goal for social workers, excluding supervisory positions, that has been set up by the department, is one for each 100 admissions at the hospitals for the mentally ill, and one for each 100 admissions, plus one for each 500 resident patients at the hospitals for the mentally deficient. Staffing was provided in the current fiscal year at 48 percent of the goal for hospitals for the mentally ill and 96 percent for the hospitals for the mentally deficient. However, because patient population did not grow as much as had been anticipated, the actual ratio of social workers to patients is greater in 1954-55 than was contemplated.

The anticipated average resident population in 1954-55 for all state hospitals, given in the 1954-55 Budget, is 46,401, and for the hospitals for the mentally ill alone, 37,498. The revised estimates for the current

Mental Hygiene Summary—Continued

year, given in the proposed 1955-56 Budget, are 45,462 for all hospitals and 36,629 for hospitals for the mentally ill. Thus total population is 939, or 2.0 percent, less than anticipated, and mentally ill population is 869, or 2.3 percent less than anticipated. Total admissions to the hospitals for the mentally ill were estimated at 21,465 for 1954-55, in this year's budget; this estimate has now been revised to 20,603.

The actual ratio of social workers to mentally ill patients under the staffing level approved in this year's budget is one to approximately 210. Thus, on an over-all basis, approximately four social workers were provided for an increment in patient population of 869 mentally ill that did not materialize. A similar situation exists with respect to the hospitals for the mentally deficient.

On an over-all basis the department could maintain the previously authorized budgetary staffing levels for social workers without adding any new positions in 1955-56. However, since social workers' positions have not been allocated to the hospitals on a strictly proportionate basis relative to patient population there are some hospitals that, without addition of positions, would be deficient relative to the authorized staffing level, while others would exceed these levels.

We recommend that additional positions be approved for those hospitals with deficiencies to enable them to come up to the authorized level. Under this policy, we recommend approval of the following positions of senior psychiatric social worker:

	Number	Cost
Camarillo -----	2	\$9,480
DeWitt -----	1	4,740
Sonoma -----	2	9,480
Totals -----	5	\$23,700

We recommend disapproval of the following proposed new positions which would increase staffing above the previously authorized level at the hospitals concerned:

	Number	Cost
Agnews -----	1	\$4,740
Camarillo -----	1	23,700
Patton -----	2	9,480
Totals -----	8	\$37,920

We recommend disapproval of the two proposed new positions of supervising psychiatric social worker. These positions are requested for Agnews and Camarillo on the basis of the existing standard of one supervising psychiatric social worker for each six case workers. With the deletion of eight of these positions, as recommended above, the two supervising positions are no longer justified. This will result in a saving of \$5,232 at each Agnews and Camarillo.

1 Occupational therapist II (Budget page 520, line 56)-----	\$4,296
6 Recreation therapist (Budget page 520, line 57)-----	23,976
4 Occupational therapist (Budget page 520, line 58)-----	15,240
12 Coordinator of volunteer services (Budget page 520, line 59)-----	47,952

Five of the above positions have been requested for work load increase and 18 for raising level of service. One coordinator of volunteer

Mental Hygiene Summary—Continued

services is requested for each of the hospitals except Atascadero, a total of 12. The proposed new therapist positions are distributed by hospital as follows:

Camarillo, 2; Mendocino, 1; Napa, 1; Patton, 1; Stockton, 2; Porterville, 3; Sonoma, 1.

We recommend approval of all the proposed new positions, since we believe a moderate increase in level of services is desirable and merited.

Rehabilitation therapy is recognized as an integral part of the treatment program for patients in mental hospitals. It is considered by medical authorities to be one of the most important instruments for enabling the mentally ill to regain contact with the real world and the capacity for effective action.

Although for most categories of personnel California's staffing ratios are close to the highest of any state in the country, staffing in rehabilitation therapy is very low in comparison to other states. In 1951 approximately two-thirds of the states had ratios of rehabilitation therapists to patients that were higher than the one prevailing for the California state hospitals, which was one therapist to 691 patients. A number of states had ratios three or four times as high as California's. Since 1951 there has been no general increase in the state hospitals in the level of staffing for rehabilitation therapy.

It is appropriate to observe here that at one of the state hospitals there has been an outstandingly successful rehabilitation therapy program. At Modesto State Hospital an able staff of therapists has produced convincing results of the value of rehabilitation therapy among elderly patients who have been hospitalized for a long period of time. One of the achievements of the hospital, in which the rehabilitation therapy department has played an important part, has been in increasing the indefinite leave and discharge rate several times over, for the so-called chronic "back ward" type of patient. The recovery rate for this type of patient is still very low, but the success of Modesto in increasing it is commendable.

During the past three years there has been a substantial increase in the number of volunteer workers at the state hospitals and in the average period of time contributed by volunteers. The average number of volunteer workers in each hospital has doubled and the average time contributed per volunteer has also doubled. To obtain the maximum value from volunteer help, it is desirable that there should be one position with primary responsibility for acquainting volunteer workers with the hospital, training them, and assisting in coordination of volunteer efforts with regular hospital operations.

2 Pharmacists (Budget page 520, line 74)----- \$9,960

One additional position of pharmacist has been proposed for Patton State Hospital, primarily for the tubercular ward. One-tenth of an additional position each has been requested for Agnews, Atascadero, DeWitt, Mendocino, Metropolitan, Modesto, Stockton, Pacific, Porterville, and Sonoma Hospitals. The total of one position for the 10 hospitals will provide relief during vacation for the one pharmacist currently assigned at each of the hospitals. These positions are justified on a work load basis.

Mental Hygiene Summary—Continued

- 1 *Electroencephalograph technician (Budget page 520, line 79)* \$3,456
 2 *X-ray technicians (Budget page 521, line 6)*----- 6,912

An additional electroencephalograph technician and an X-ray technician are proposed at Camarillo State Hospital for work load. A proposed X-ray technician for the tubercular unit at Patton is justified on a work load basis.

- 2 *Clinical photographers (Budget page 521, line 18)*----- \$7,992

Two clinical photographer positions are proposed for Napa and Camarillo State Hospitals. This would constitute a new service. The position at each of the hospitals would serve not only that particular hospital but also the other state hospitals in that area of the State. The Napa position would serve other northern hospitals and the Camarillo position, other southern hospitals. It is recognized that these specialized positions in medical photography can enable the doctors at the state hospitals to make better use of their knowledge and skill in medical diagnosis and for other purposes.

We believe these positions are justified in the interest of providing proper auxiliary facilities and services to enable the doctors in the state hospitals to make a maximum contribution to the care and treatment program.

- 7 *Physical therapists (Budget page 521, line 28)*----- \$26,670

Two additional physical therapist positions are proposed for Camarillo, and one each for Modesto, Pacific, Porterville, Sonoma, and Mendocino. These are justified on a work load basis.

- 6 *Barbers (Budget page 521, line 34)*----- \$18,828

Barber positions have been requested for Agnews, DeWitt, Mendocino, Patton, Porterville, and Atascadero. Establishment of these positions would put the hospitals on a level, in barbering services, with the other hospitals. The function of the barber in a hospital is not primarily to perform barber service for the patients but to give instruction in barbering to the psychiatric technicians. The technicians perform barbering services for patients, to the extent that the patients themselves are unable to care for their own individual needs.

The requested positions, except the one at Atascadero, are justified to give the hospitals concerned comparable staffing with the other hospitals.

There is not a comparable need for a barber at Atascadero and we recommend that the proposed position for that institution should be disallowed, reducing salaries and wages \$3,138. In the first place, average patient population at Atascadero in 1955-56 will only be 1,100, approximately one-half as much as the hospital with the next lowest population and less than one-sixth as much as Camarillo.

Secondly, and more importantly, Atascadero has a large group of nonpsychotic sexual psychopaths from whom we believe adequate manpower could be obtained for performing barbering functions. It is estimated the total number of this group in June, 1955, will be 600. The average length of stay in the hospital of a nonpsychotic sexual psychopath under indeterminate commitment is 18 months. From this

Mental Hygiene Summary—Continued

group the hospital should be able to obtain a stable barbering force. In the event that there are no barbers among the patients committed who could give instruction in barbering to other patients, it should be feasible for Atascadero to borrow a barber from another hospital for this purpose. The barber from Porterville or some other hospital could be assigned part time or temporarily to Atascadero to instruct non-psychotic patients in barbering.

As an alternative, it might be feasible to temporarily transfer one or more of this group of inmates to a hospital having a barber, for the purpose of training and upon retransfer to Atascadero use this inmate as a nucleus to set up a barber training program to supply the continuing need at Atascadero.

13 Teachers (Budget page 521, line 41)----- \$57,498

The different types of teacher positions requested and the number requested by hospital are given in the table below.

	Number	Hospital
Elementary teacher -----	4	Atascadero (1); Pacific (2); Porterville (1)
Grade school teacher -----	3	Camarillo
Teacher of cerebral palsied children-----	1	Porterville
Teacher of mentally defective deaf children	2	Porterville (1); Sonoma (1)
Music teacher -----	1	Porterville
Speech correction teacher-----	2	Porterville (1); Sonoma (1)
Total -----	13	

The positions requested for the hospitals for the mentally deficient: Porterville, Sonoma, and Pacific, are in accord with the ratios of teachers to students that have been used previously in budgeting for these hospitals. These ratios vary depending on the subject matter and type of student. In general, teaching of the mentally deficient must be carried on in small classes, ranging from 10 to 15 students.

The three teachers requested for Camarillo would teach in the juvenile unit at that hospital. The juvenile unit has a capacity of 144, which will be reached in the next fiscal year. The average estimated population in 1954-55 is 60. The standard that has been used in providing teachers for this unit and a similar one at Napa is one teacher to 20 students. The proposed number of new positions is in keeping with this work load standard.

We recommend deletion of the additional teacher position proposed for Atascadero, reducing salaries and wages \$4,194.

Atascadero is a maximum security hospital operated mainly to care for insane persons committed under the penal code, and sexual psychopaths. It also cares for a small number of psychopathic delinquents and for a few patients in other categories who are considered to be extremely dangerous.

The proposed additional elementary teacher, making a total of two for the hospital, would teach sexual psychopaths and psychopathic delinquents. The hospital expects to have a population of 600 nonpsychotic sexual psychopaths by June 1, 1955. It is this group primarily, in which the average period of residence is about 18 months, for whom education would be provided. We believe that the question of whether

Mental Hygiene Summary—Continued

or not the State should provide paid educational personnel for teaching sexual psychopaths should be referred to the Legislature for a policy decision.

We do not feel that the State necessarily has the same obligation to provide education for individuals in this category as it can be considered to have for mentally deficient children.

We are also skeptical of the value of formal education in curing individuals in this category from the propensities which have led to their commitment. The Department of Mental Hygiene has pointed out that in a survey of the first 374 sexual psychopaths committed to Atascadero it was found that 43 of these under the age of 35 had not completed elementary school, and 108 had not completed high school. It is not known how many of this group over 35 years of age had completed either type of schooling. However, the 35-and-under age group without elementary school education comprises only 9.4 percent of the total number of 374, and the 35-and-under group without high school education comprises only 29 percent. United States Office of Education figures show that of every 1,000 individuals who started school in the fifth grade in the United States in the school year 1936-37, 425 survived educationally into the fourth year of high school and 393 graduated from high school. These figures are respectively 42.5 and 39.3 percent of the group starting the fifth grade. The above figures as compared with those for Atascadero sexual psychopaths not surviving through elementary or high school give no indication that education is of particular benefit in curbing the tendency toward sexual waywardness. The indications are that the educational attainment level of the Atascadero patients is not below that of the general population.

Preadmission and Diagnostic Clinics

Porterville State Hospital

- 1 Psychiatrist II
- 1 Senior clinical psychologist
- 2 Senior psychiatric social worker
- 2 Intermediate stenographer-clerk
- 1 Graduate nurse

Total (Budget page 521, line 66)----- \$33,378

Pacific State Hospital

- 1 Intermediate stenographer-clerk
- 1 Graduate nurse

Total (Budget page 521, line 67)----- \$6,618

Preadmission and diagnostic clinics were established at Sonoma and Pacific Hospitals in Fiscal Year 1952-53. The function of each of these units is to screen applications for admission to the hospital and determine which cases present the most urgent need for treatment, and provide guidance to parents in care of mentally retarded children in the home. There are many more applicants for admission to these hospitals than there is space for. Porterville, which opened in June, 1953, is now filled to capacity, and the hospital is faced with the necessity of determining which cases of mental retardation presented for treatment most urgently require hospital care, and providing some guidance for those

Mental Hygiene Summary—Continued

families whose applications are rejected. Accordingly, there is a need for a preadmission and diagnostic clinic similar to those at Sonoma and Pacific. We believe the proposal for establishment of this facility with staffing as indicated above should be approved.

Because of the increase in capacity at Pacific, an additional 500 beds in 1954-55, and another 500 in 1955-56, Pacific requires additional personnel to assist with the increased work load involved in screening applicants now on the waiting list for admission to the hospital. The position of stenographer-clerk shown above for the clinic at Pacific will not be required indefinitely, but only until the new capacity is filled and the screening work load on applications for treatment returns to a normal level.

Administration Personnel

4 Hospital industry supervisor (Budget page 522, line 7)----- \$21,984

The four hospital industry supervisors are requested for DeWitt, Modesto, Pacific, and Porterville. The value of such a position in securing efficient operation of the many services that are necessary in a hospital with a patient population in the thousands has been demonstrated at the other state hospitals. All four of the above hospitals have reached a size that fully justifies addition of this position to the business staff of the institution.

2 Storekeeper I (Budget page 522, line 16)----- \$7,260

One additional storekeeper is justified for increased work load at Mendocino.

We recommend disapproval of the proposed additional position of Storekeeper I for Atascadero reducing salaries and wages in the amount of \$3,630.

In the current fiscal year Atascadero has 2 storekeepers in the store-keeping unit, the same number that Mendocino has. Yet the average population at Atascadero for 1954-55 is 800, compared with 2,600 at Mendocino. Atascadero will only reach an average population of 1,100 in 1955-56.

We also point out, as we have previously, that Atascadero has a large group of able-bodied, nonpsychotic sexual psychopaths committed for a relatively long period, from which the hospital should be able to obtain considerable skilled and semiskilled help. We think the potentiality for supplementing paid personnel with working patients is much greater at Atascadero than at the other hospitals.

4 Telephone operator (Budget page 522, line 24)----- \$11,376

Two additional telephone operators each at Napa and Patton are justified because of installation of larger switchboards at these hospitals.

8 Intermediate clerk (Agnews, Camarillo, Modesto, Napa, Stockton, Pacific, Porterville (2)) (Budget page 522, line 33)----- \$22,752

These positions have been requested for the personnel sections of the hospitals on the basis of the work load factor of one position for each 250 employees. Based on our recommendations for other position dele-

Mental Hygiene Summary—Continued

tions, the need for additional clerks for personnel functions are unnecessary except for one position at Agnews and one at Porterville.

We therefore recommend deletion of six of the requested eight new positions of intermediate clerk for personnel, reducing salaries and wages by \$17,064.

12 Intermediate account clerk (Budget page 522, line 36)----- \$34,128

These proposed additional positions for collection of board charges and benefits for patients are distributed by hospitals as follows:

Agnews -----	1	Patton -----	1
Atascadero -----	1	Stockton -----	1
Camarillo -----	4	Pacific -----	1
Metropolitan -----	1		
Napa -----	2	Total -----	12

The work load basis upon which the additional positions are proposed is one position for each 1,000 admissions and one for each 2,000 resident patients. As we have pointed out under the analysis of the Bureau of Patients Accounts, Departmental Administration, very satisfactory progress in increasing revenue from board charges has been made in the past three years. Authorization of these positions should help to sustain continued progress.

6 Intermediate account clerk (Budget page 522, line 45)----- \$17,064

One position each has been proposed for Agnews, Camarillo, Napa, Patton, Stockton, and Pacific. These positions have been requested for the patients' personal property and fund section of each hospital.

We recommend disapproval of the positions requested for Patton and Agnews.

Our recommendation is based on a comparison of level of service in the Administration Division of the five large hospitals, Patton, Agnews, Stockton, Camarillo, and Napa. In the following table anticipated administrative level of service for 1955-56 in terms of employee hours provided per patient is shown for these five hospitals.

Employee Hours per Patient per Year

Agnews -----	35
Camarillo -----	28
Napa -----	30
Patton -----	37
Stockton -----	30

This table is based on number of authorized positions plus the proposed new positions.

The difference between level of service at Patton and Agnews and the other three hospitals is substantial. A difference of four hours provided per patient annually amounts to a total difference of 16,000 hours annually for a hospital with an average patient population of 4,000. This number of hours would provide two full-time employees for a year.

Deletion of one position each at Patton and Agnews would leave the level of service at these two hospitals at 36 and 34 employee hours per patient annually, respectively. This is still above the level of the other facilities shown in the table.

Mental Hygiene Summary—Continued

We recognize that different operating circumstances, varying treatment responsibilities, and variations in organizational and management policy may produce some deviations in staffing levels from a norm. However, we know of no reason why there should be such an extreme variation in need for administrative and clerical personnel between Agnews and Patton, and the other large state hospitals.

We suggest a study should be made by the department to determine whether more efficient use of clerical personnel can be attained at these two hospitals.

4 Intermediate clerk (Camarillo, Mendocino, Modesto, Sonoma) (Budget page 522, line 53)-----	\$11,376
3 Intermediate typist-clerk (Mendocino, Napa, Patton) (Budget page 522, line 56)-----	8,532

Approval of the above positions for anticipated work load increases is recommended.

6 Intermediate typist-clerk (Budget page 522, line 64)-----	\$17,064
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These positions are requested for the clinical laboratories at Agnews, Camarillo, Napa, Patton, Stockton, and Sonoma to institute a new service in the state hospitals. In this case we make an exception to our basic recommendation that new positions should only be approved for added work load. Approval of these positions would enable the technically trained laboratory technicians at each of these hospitals to devote their time fully to the specialized activities for which they have been trained. The Division of Laboratories of the Department of Public Health, after making comprehensive surveys of clinical laboratories in the state hospitals, recommended that the laboratory technicians should be given clerical assistance.

1 Intermediate typist-clerk (Budget page 522, line 69) (Modesto)-----	\$2,844
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Approval of the above position, for anticipated work load increase in the Modesto rehabilitation therapy department, is recommended.

2 Intermediate stenographer-clerk (Budget page 522, line 75)---	\$5,976
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One position each has been requested for DeWitt and Modesto hospitals. The position would provide clerical-stenographic service for the Director of Clinical Service. Presently this is being furnished from the stenographic pool. There is a stenographic position assigned exclusively to each of the clinical directors at the other hospitals. This is sound policy. The Director of Clinical Service is in direct charge of medical treatment services. This function entails a large volume of routine administrative detail. Providing the clinical directors with secretarial assistance for handling this frees more of their time for their more important work. We agree that the new positions proposed for DeWitt and Modesto should be approved.

13 Intermediate typist-clerk (Budget page 522, line 80)-----	\$36,972
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One position has been requested at each of the hospitals to provide clerical assistance for the in-service training program. This is a new service.

We recommend deletion of all the proposed positions.

Mental Hygiene Summary—Continued

23 *Intermediate typist-clerk (Budget page 522, line 7)*----- \$68,724

Distribution of these proposed new positions for the clerical-stenographic pool is as follows:

Agnews -----	2	Pacific -----	2
Atascadero -----	3	Porterville -----	2
DeWitt -----	1	Sonoma -----	2
Modesto -----	1	Camarillo -----	6
Patton -----	2		
Stockton -----	2	Total -----	23

The pools provide clerical-stenographic services for professional staff personnel. The staffing pattern followed is one position to each three professional staff positions. As a result of our prior recommendations on deletions of professional staff positions the hospitals will only require additional positions as follows: Camarillo, two; DeWitt, one; Stockton, one; Porterville, two; Sonoma, one.

We therefore recommend deletion of 16 of the 23 intermediate typist-clerk positions for stenographic pools reducing salaries and wages by \$17,808.

2 <i>Intermediate account clerk (Budget page 523, line 15)</i> (Patton, Pacific) -----	\$5,688
5 <i>Intermediate information clerk (Budget page 523, line 19)</i> (Porterville, Sonoma, Patton, Napa)-----	14,220
2 <i>Intermediate clerk (Budget page 523, line 25) (DeWitt, Sonoma)</i> -----	5,688
1 <i>Intermediate typist-clerk (Budget page 523, line 30) (Por- terville)</i> -----	2,844
1.2 <i>Temporary help (microfilming)</i>	
<i>Agnews State Hospital (Budget page 523, line 35)</i> -----	1,386
<i>Patton State Hospital (Budget page 523, line 36)</i> -----	1,848

Approval of the above positions is recommended for anticipated work load increases.

3 <i>Institution food administrator, grade I (Budget page 523, line 43)</i> -----	12,888
1 <i>Supervising cook, grade I (Budget page 523, line 51)</i> -----	3,810
10 <i>Cooks (Budget page 523, line 52)</i> -----	34,560
7 <i>Assistant cooks (Budget page 523, line 53)</i> -----	19,908
1 <i>Baker (effective August 1, 1955) (Budget page 523, line 62)</i>	2,961
1 <i>Meatcutter (effective January 1, 1956) (Budget page 523, line 63)</i> -----	1,686

An additional cook and assistant cook have been requested for the corrective diet unit in the new food service building at Agnews. These positions will provide the Agnews corrective diet unit with comparable staffing to similar units in other hospitals. Two additional cooks and two assistant cooks at Camarillo, three cooks and two assistants at Pacific, and two assistant cooks at Sonoma are justified for work load increase resulting mainly from population increase. Two additional cooks at Mendocino and two at Patton are justified to staff kitchen facilities in the new receiving and treatment units at the same level as receiving and treatment units at the other hospitals.

Mental Hygiene Summary—Continued

A position of institution food administrator, grade I, is justified at Mendocino, Metropolitan, and Patton for the therapeutic diet program carried on in the new receiving and treatment units.

The proposed additional positions of supervising cook, grade I, baker, and butcher-meateutter at Porterville are justified on the basis of the large anticipated increase in population at this hospital.

47 *Food service assistants (Budget page 523, line 66)*----- \$121,260

Twelve additional positions each at Camarillo, Napa, and Stockton are proposed for work load increase in dining room service in the receiving and treatment units. This increase is in accord with current staffing standards. Three positions at Pacific, four at Porterville, and two at Sonoma are justified on the basis of anticipated increase in patient population. Two additional positions are requested at Agnews and Metropolitan to provide assistance needed in the bakeries at these two institutions.

We recommend approval of these positions which are justified on a work load basis.

1 <i>Laundry supervisor I, Porterville (Budget page 523, line 74)</i>	\$3,456
15 <i>Laundryman—Porterville 4, Sonoma 2, Camarillo 3, DeWitt 1, Mendocino 1, Metropolitan 2, Patton 1, Pacific 1 (Budget page 523, line 75)</i>	44,820
5 <i>Laundress—Camarillo 2, DeWitt 1, Sonoma 2 (Budget page 523, line 76)</i>	14,220
12 <i>Laundry helper—Pacific 2, Porterville 8, Sonoma 2 (Budget page 523, line 77)</i>	30,960

These positions are needed for anticipated increasing work load in 1955-56.

1 *Assistant seamstress (Budget page 524, line 7)*----- \$2,706

The request for this new position at Porterville is justified on a work load basis.

1 <i>Supervising housekeeper—Mendocino (Budget page 524, line 12)</i>	\$3,138
1 <i>Housekeeper—Metropolitan (Budget page 524, line 14)</i>	2,844
18 <i>Janitor—Camarillo 3, Napa 7, Patton 2, Pacific 1, Sonoma 5 (Budget page 524, line 14)</i>	51,192

We recommend disapproval of one janitor position at Camarillo, reducing salaries and wages by \$2,844. Three positions have been proposed for the juvenile unit administration offices and school building with a total area of 23,000 square feet. The work load factor for janitorial positions used in budgeting for the hospitals is one position plus relief for approximately 16,000 square feet. On this basis, the 23,000 square feet would require approximately 1.5 positions. Applying a 0.6 factor for relief to this number, an additional 0.9 of a position would be needed. Thus, the total would be 2.4. However, it does not appear that the full relief factor would be required since presumably the use of the administration and school building would be rather light on week ends and full janitorial coverage would not be necessary.

Mental Hygiene Summary—Continued

than offset the increased maintenance costs that would result from lack of full grounds care. A representative of this office participated in the survey and concurred in the conclusions reached.

We, nevertheless, point out that proper planning of ground areas for institutional purposes should be so geared as to reduce to a minimum the necessity for expenditures of this nature.

Farming Personnel

1 Position for seasonal help, Agnews (Budget page 525, line 7) \$3,000
 1 Head farmer II, and 1 Dairyman, Atascadero (Budget page 525, line 11) ----- 9,872

These proposed additional positions are justified by work load factors. We therefore recommend their approval.

Department of Mental Hygiene
 DEPARTMENTAL ADMINISTRATION

ITEM 144 of the Budget Bill

Budget page 526
 Budget line No. 31

For Support of the Departmental Administration From the General Fund

Amount requested	\$2,238,080
Estimated to be expended in 1954-55 Fiscal Year	2,116,643
Increase (5.7 percent)	\$121,437

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$96,384	\$70,560	\$25,824	532	23
Operating expense	19,955	19,955	---	532	24
Equipment	5,098	1,348	3,750	532	25
Total increase	\$121,437	\$91,863	\$29,574	532	27

RECOMMENDATIONS

Amount budgeted	\$2,238,080
Legislative Auditor's recommendation	2,223,658
Reduction	\$14,422

The recommended reduction of \$14,422 consists of the following amounts in the categories indicated:

	Amount
Salaries and wages	
1 Assistant to director of nursing services	\$5,772
Equipment	
Automobiles	8,650
Total recommended reduction	\$14,422

It should be noted that even with the recommended deletion of the above one position the agency will still receive the benefit of a total of 10 new positions and overtime allowances involving an increase of \$37,818 in salaries and wages.

Departmental Administration—Continued

ANALYSIS

There are three distinct functions included within Departmental Administration: Administration, Bureau of Patients Accounts, and Extramural Care.

Each of these divisions in Departmental Administration is analyzed separately in the following material, except as indicated. We shall refer to the administration function within Departmental Administration as the Administrative Section, for purposes of clarification.

The Administrative Section includes the Director of Mental Hygiene, his staff assistants, and other administrative and clerical personnel in the central office. The director is responsible for general management and control of all institutions and facilities of the department, consisting of 13 state hospitals with a patient population of approximately 45,000, Langley Porter Clinic and Neuropsychiatric Institute at University of California, Los Angeles, and seven state mental hygiene clinics located in Los Angeles, San Diego, Riverside, Fresno, Sacramento, Berkeley, and Chico. He determines administrative policy within the authority granted by the law of the State and executive direction of the Governor. He is the appointing power for all positions within the department.

The Bureau of Patients' Accounts is assigned the responsibility of obtaining reimbursement for the care and treatment provided patients in the mental hospitals.

The bureau analyzes the financial condition of patients and their relatives and determines ability to pay care and treatment charges; establishes rates based on ability to pay, but not exceeding a maximum based on average per capita costs of care and treatment; and collects sums due. In the case of certain types of patients, primarily the mentally deficient, reimbursement for care and treatment is obtained from the counties on the basis of a flat rate established by the director of the department and not exceeding a maximum prescribed by law. The bureau's headquarters office is in Sacramento. It has regional offices in Los Angeles, Sacramento, and San Francisco. There are personnel at most of the hospitals whose primary responsibility is to assist the bureau in determining financial responsibility for payment of care and treatment charges and collecting sums due. Such personnel are under the administrative direction of the hospital superintendent.

The function of extramural care is the responsibility of the Bureau of Social Work. The bureau provides casework services in communities throughout the State for patients in the state hospitals and on leave of absence. The staff of the bureau operate out of 19 offices located in strategic population centers. The staff is responsible for maintaining regular contact with all patients and their families, and for carrying out the work placement and family care programs of the department.

Administration Section

	Total support budget	Total cost administration section	Percentage administrative cost
1953-54 -----	\$56,650,672	\$668,622	1.2
1954-55 (est.) -----	63,108,555	728,947	1.2
1955-56 (est.) -----	69,686,751	762,595	1.1

Departmental Administration—Continued

As reflected above the percentage relationship between total departmental support costs and the costs of central administrative services has evinced the proper trend. This is largely due to the substantial increases each year allowed to the operating units by the Legislature.

Per Capita Costs for Administrative Section

Fiscal year	Average	Total costs	Per	Increase over prior year	
	population	administration	capita	Amount	Percent
	all institutions	section	costs		
1953-54	42,093	\$668,622	15.88	--	--
1954-55 (est.)	45,462	728,947	16.03	0.15	0.9
1955-56 (est.)	48,462	762,595	15.74	-0.29	-1.8

The total support budget for the Administrative Section is scheduled to increase \$33,648 or 4.6 percent.

Population of all institutions is expected to average 48,462 patients, an increase of 3,000, or 6.6 percent.

This results in the per capita cost of administration going from \$16.03 to \$15.74, a decrease of \$0.29 or 1.8 percent.

At the time the 1954-55 Governor's Budget for Departmental Administration, including extramural care and patients' accounts, was presented, the anticipated support expenditure was \$2,217,013 and the anticipated average population of all the institutions was 46,401. This would have resulted in a per capita cost for this function of \$47.78.

However, now on the basis of the 1955-56 Governor's support budget the estimated expenditure for 1954-55 will be \$2,116,643 for an average population of 45,462. This will result in a per capita figure of \$46.56, a decrease of \$1.22, or 2.6 percent.

It is noteworthy that the agency now estimates that it will be able to operate at a lower per capita cost figure for 1954-55, than was originally forecast, in spite of the fact that total institutional population will be less than originally estimated.

Salaries and Wages

The total amount requested for salaries and wages for the Administration Section for 1955-56 is \$577,942. This represents an increase of \$30,110 or 5.5 percent over the total of \$547,832 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 115.7 established positions	\$15,117
A total of four proposed new positions costing	14,592
Overtime pay for accounting personnel	750
A change in estimated salary savings of	-349

Total increase in salaries and wages \$30,110

A total of 115.7 positions are presently authorized in the Administration Section. The agency is requesting an additional four positions. This represents an increase of 3.5 percent in staff, as compared to a 6.6 percent increase in population at all facilities of the Department, excepting clinics.

Departmental Administration—Continued

On the basis of the proposed budget, the agency is requesting one additional position in Administration Section for each 750 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 392 patients it is apparent that the ratio of requested new positions to change in institutional population represents a slight decrease in the level of service indicated by the existing ratio. This is in accord with normal expectation that with an expanding population the per capita requirements for administrative personnel would decline.

The four proposed new positions for the Administrative Section are shown by function as follows:

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Personnel:			
1 Intermediate stenographer-clerk -----	\$2,988	---	--
Nursing services:			
*1 Assistant to director of nursing services --	5,772	---	--
Deportations and transfers:			
1 Intermediate stenographer-clerk-----	2,988	---	--
Guardianships:			
1 Intermediate account clerk -----	2,844	---	--
4 positions Totals -----	\$14,592		

* Recommended for deletion.

1 Assistant to director of nursing services (Budget page 529, line 27) ----- \$5,772

This position has been requested to assist with evaluation of nursing programs, interpret departmental policies and aims to the psychiatric technicians, act as a liaison agent between psychiatric technicians and nurses, and represent the psychiatric technicians in planning and operation of in-service training.

We recommend disapproval of the proposed position.

If the management of the hospitals and the central office are unable to interpret departmental policies and aims to the psychiatric technicians, we fail to see how this can be accomplished by an assistant to the Director of Nursing Service.

Psychiatric technicians and nurses work together continuously at the hospitals. It is not readily understandable how an assistant head of nursing services in the central office could improve the liaison between these groups.

We suggest that the integration of the work of the psychiatric technicians and nurses, which is apparently the main object at which this proposal for a new position is directed, is primarily a direct management responsibility of the hospital superintendents and their medical staffs.

Operating Expenses

Operating expenses for Administration are scheduled at \$171,740 for 1955-56. This is an increase of \$5,225, or 3.1 percent, over the amount of \$166,515 estimated to be expended in the 1954-55 Fiscal Year. The major portion of this is accounted for by increases of \$4,425

Departmental Administration—Continued

for in-state travel and \$600 for out-of-state travel. The latter increase is based on the expectation that the position of Deputy Director, vacant during the present fiscal year, will be filled and out-of-state travel for the incumbent of approximately the cost indicated will be justified.

Equipment

Equipment expenditures for Administration are scheduled at \$12,913 for 1955-56. This is a decrease of \$1,687, or 11.6 percent under the amount of \$14,600 estimated to be expended in the 1954-55 Fiscal Year.

The budget as originally submitted by the Administration Section requested \$29,577 for equipment. A total of \$20,793 was for *additional* items. The balance of \$8,784 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$20,793 to \$8,223, a saving of \$12,570, or 60.5 percent.

Requests for replacement equipment were reduced from \$8,784 to \$4,690, a further saving of \$4,094, making a total reduction in equipment requests at this facility of \$16,664, or 56.3 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, with the exception of automotive units.

Included in the request for equipment is the sum of \$2,350 for the acquisition of two replacement automobiles.

We recommend deletion of this amount.

In line with a policy recommendation by this office, affecting all automotive units, both additional and replacement, it is recommended that:

1. Funds for these items be deleted from the agency support budgets.
2. The Department of Finance request an augmentation of their budget to enable them to procure sufficient vehicles and to provide the agency with necessary transportation services through a fleet management program in the automotive management section.
3. The Department of Finance make necessary revisions in the support budgets of the agencies to delete direct related automotive operating expenses and provide an offset item for automobile mileage to permit the agency to reimburse the Department of Finance on a mileage basis for the fleet service.

Departmental Administration—Bureau of Patients' Accounts

Salaries and Wages

The total amount requested for salaries and wages in this activity for 1955-56 is \$302,039. This represents an increase of \$37,049 or 14.0 percent over the total of \$264,990 scheduled for expenditure in this category during 1954-55.

Departmental Administration—Continued

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 70 established positions.....	\$9,665
A total of seven proposed new positions costing.....	28,248
A change in estimated salary savings of.....	—864

Total increase in salaries and wages..... \$37,049

A total of 70 positions are presently authorized. The bureau is requesting an additional 7.0 proposed new positions. This represents an increase of 10 percent in staff, as compared to a 3.8 percent increase in average mentally ill population of the state hospitals.

On the basis of the proposed budget, the agency is requesting one additional position for each 198.6 additional mentally ill patients, or an improvement in the ratio of personnel to mentally ill population from 1 to 523 to 1 to 494.

The seven proposed new positions for the Bureau of Patients' Accounts are shown by function as follows:

Functions and positions	Amount
4 Agents I, patients accounts.....	\$18,960
1 Senior stenographer-clerk.....	3,456
1 Intermediate typist-clerk, range B.....	2,988
1 Intermediate typist-clerk, range A.....	2,844
7 Positions Totals.....	\$28,248

Four agent I positions, one senior stenographer-clerk, and one intermediate typist-clerk have been requested for the primary purpose of increasing the intensity and coverage of field office collection operations for payment of care and treatment charges.

The anticipated increase in case load for field collection operations is indicated by the following table:

	Field Office		
	Los Angeles	San Francisco	Sacramento
June 30, 1955			
Case load.....	1,688	1,041	783
Agents.....	5	3	1
Case load per agent.....	338	347	783
June 30, 1956			
Case load.....	1,894	1,265	727
Agents (including proposed positions).....	7	4	2
Case load per agent.....	271	316	362

Anticipated increase in total case load will be 10.6 percent. In relation to a staff of nine agents in 1954-55, an increase of one for 1955-56 would be justified solely on a work load basis. The remaining three positions have been requested to enable greater concentration of effort on difficult collection cases and wider investigation of sources of revenue and financial condition of persons liable for payment of care and treatment charges.

We recommend approval of these six positions in the field offices of the Bureau of Patients' Accounts.

Departmental Administration—Continued

The following table gives a comparison of the annual increases in revenues from care and treatment charges, mentally ill population, collections per patient from care and treatment charges, and average cost of care and treatment.

	Revenue	Cumulative percent increase	Mentally ill popu- lation	Cumulative percent increase	Collec- tions per patient	Cumu- lative percent increase	Cost of treat- ment	Cumu- lative percent increase
1950-51-----	\$3,345,147	---	31,751	---	\$105.36	---	\$887	---
1951-52-----	4,030,158	20.5	32,808	3.3	122.84	16.6	1,007	13.5
1952-53-----	4,045,596	20.9	33,956	6.9	119.14	13.1	1,073	21.0
1953-54-----	5,212,699	55.8	35,088	10.5	148.56	41.0	1,176	32.6
1954-55 (est.)	5,844,000	74.7	36,629	15.4	159.55	51.4	1,228	38.4
1955-56 (est.)	6,480,000	93.7	38,019	19.7	170.44	61.8	1,294	45.9

While mentally ill population in the state hospitals was increasing 10.5 percent from 1950-51 to 1953-54, revenue from care and treatment charges was increasing 55.8 percent, and per patient collections went up 41 percent. A 93.7 percent increase in revenue and 61.8 percent increase in per patient collections is anticipated by 1955-56, when mentally ill population will be 19.7 percent above the 1950-51 figure.

It may also be pointed out that the estimates of revenues from care and treatment charges, prepared by the Bureau of Patients' Accounts, have tended to be conservative during the last few years. Estimated revenues from this source for 1953-54, as presented in the budget for Fiscal Year 1954-55, were \$5,032,535, and for 1954-55, \$5,558,710. The actual figure for 1953-54 was \$5,212,699, and the 1954-55 estimate has now been revised to \$5,844,000.

Care and treatment charges are collected through the combined efforts of the central office of the Bureau of Patients' Accounts, the field offices located in Los Angeles, San Francisco, and Sacramento, and personnel assigned to the activity at the state hospitals. Exact breakdown of the revenues attributable to each of these three segments is not practical. However, there is no question that the collections attributable directly to the field office are substantially in excess of the cost of the personnel and facilities used. It is estimated in the budget that average revenue produced per field agent in 1953-54 was \$84,071.

A comparison can also be made between collections and total number of personnel engaged in patients' accounts activity whether in the headquarters, field office, or hospitals. The following table shows that collections per employee have risen substantially since Fiscal Year 1952-53 when centralized operation of this function was inaugurated.

Fiscal year	Total positions	Collections per position	Cumulative percent increase
1952-53-----	76 (filled)	\$53,201	---
1953-54-----	92 (authorized)	56,659	6.5
1954-55-----	99 (authorized)	61,159	15.0

The net change in authorized positions for both the central office and field offices for 1954-55 over 1953-54 is 3.6 and the proposed increase for 1955-56 over 1953-54 is 10.5. Estimated number of unfilled positions for the current year is 2.2 and for the budget year, 2.3. The anticipated

Departmental Administration—Continued

increase in revenue for the two-year period, 1953-54 to 1955-56, is \$6,480,000 less \$5,212,699, or \$1,267,301. Of this increase, 8.3 percent, or approximately \$105,000, would be obtained merely as a result of increase in patient population. Approximately \$170,000, or 13.4 percent, would derive from rate increases. The remainder of slightly less than \$1,000,000 will be collected through more intensive and broader coverage of sources of revenue.

In view of the fine record of this bureau in increasing revenues from care and treatment charges, we recommend approval of its request for additional field office personnel.

Operating Expenses

Operating expenses are scheduled at \$74,420 for 1955-56. This is an increase of \$7,650 or 11.5 percent over the amount of \$66,770 estimated to be expended in the 1954-55 Fiscal Year.

This increase is associated primarily with the seven proposed new positions.

Equipment

Equipment expenditures are scheduled at \$12,817 for 1955-56. This is an increase of \$9,357 or 270.4 percent over the amount of \$3,460 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$12,817 requested for equipment, the sum of \$503 is for replacement of items deemed obsolete or no longer serviceable.

The budget as originally submitted by this facility requested \$17,624 for equipment. A total of \$16,995 was for *additional* items. The balance of \$629 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$16,995 to \$12,314, a saving of \$4,681, or 27.5 percent.

Requests for replacement equipment were reduced from \$629 to \$503, a further saving of \$126, making a total reduction in equipment requests at this facility of \$4,807, or 27.3 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, with the exception of automotive units.

Included in the request for equipment is the sum of \$5,000 for the acquisition of four additional automobiles.

We recommend deletion of this amount, in line with the policy recommendation by this office, for fleet management operation of vehicles as discussed under the item for the Administration Section.

Departmental Administration—Extramural Care**Salaries and Wages**

The total amount requested for salaries and wages for this activity in 1955-56 is \$891,085. This represents an increase of \$29,225 or 3.4 percent over the total of \$861,860 scheduled for expenditure in this category during 1954-55.

Departmental Administration—Continued

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 185 established positions.....	\$29,212
A change in estimated salary savings of.....	13
	\$29,225
Total increase in salaries and wages.....	\$29,225

A total of 185 positions are presently authorized. The activity is requesting no additional positions.

Level of Services

Through the extramural program rehabilitation services are provided for recuperating patients on leave from the state hospitals. The number of patients under the care of the extramural program at the end of Fiscal Year 1953-54 was 8,480. This number is expected to increase to 8,980 by the end of Fiscal Year 1955-56. The increase of 5.9 percent is slightly less than the anticipated rate of increase in population for all the state hospitals, which is 6.6 percent.

With the number of social case workers remaining constant, the case load per worker will increase from 77.1 to 81.6 during the coming fiscal year. The standard case load established for ultimate attainment by the Department of Mental Hygiene is 60 cases per case worker. With a case load factor of 81.6, the ratio will be approximately 64 percent of standard.

EXTRAMURAL CARE—OPERATING EXPENSES

Operating expenses are scheduled at \$186,255 for 1955-56. This is an increase of \$7,080 or 4.0 percent over the amount of \$179,175 estimated to be expended in the 1954-55 Fiscal Year. Rent increases account for \$6,180 of this increase.

Equipment

Equipment expenditures are scheduled at \$8,869 for 1955-56. This is a decrease of \$2,572 or 22.5 percent under the amount of \$11,441 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$8,869 requested for equipment, the sum of \$6,585 is for replacement of items deemed obsolete or no longer serviceable.

The budget as originally submitted by this facility requested \$39,938 for equipment. A total of \$26,734 was for *additional* items. The balance of \$13,204 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$26,734 to \$2,284, a saving of \$24,450, or 91.5 percent.

Requests for replacement equipment were reduced from \$13,204 to \$6,585, a further saving of \$6,619, making a total reduction in equipment requests at this facility of \$31,069, or 77.8 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, with the exception of automotive units.

Departmental Administration—Continued

Included in the request for equipment is the sum of \$1,300 for the acquisition of one replacement automobile.

We recommend deletion of this amount in line with the policy recommendation by this office for fleet management operation of vehicles as discussed under the item for administration.

**Department of Mental Hygiene
TRANSPORTATION OF PATIENTS**

ITEM 145 of the Budget Bill

Budget page 532
Budget line No. 47

*For the Transportation of Patients Committed to Mental Hospitals
From the General Fund*

Amount requested	\$84,465
Estimated to be expended in 1954-55 Fiscal Year	79,304
<hr/>	
Increase (6.5 percent)	\$5,161

RECOMMENDATIONS

Amount budgeted	\$84,465
Legislative Auditor's recommendation	84,465
<hr/>	
Reduction	None

ANALYSIS

The amount requested covers transportation costs, sheriff's fees and traveling expenses incurred in delivering patients committed to state hospitals from the counties to the mental institutions. A slight decrease in cost per patient transferred is anticipated as a result of revision by the Board of Control of the schedule of fees and allowances made to sheriffs which became effective during the current fiscal year. However, the anticipated increase in number of patients to be transported to the hospitals will result in an increase of \$8,601 in total cost of this activity.

Approval of the amount budgeted is recommended.

**Department of Mental Hygiene
OUT-OF-STATE DEPORTATIONS AND INSTITUTION TRANSFERS**

ITEM 146 of the Budget Bill

Budget page 532
Budget line No. 60

*For Deportation and Institution Transfers of Mental Patients
From the General Fund*

Amount requested	\$95,500
Estimated to be expended in 1954-55 Fiscal Year	101,872
<hr/>	
Decrease (6.3 percent)	\$6,372

RECOMMENDATIONS

Amount budgeted	\$95,500
Legislative Auditor's recommendation	95,500
<hr/>	
Reduction	None

ANALYSIS

The Department of Mental Hygiene anticipates a slight increase in number of patients to be deported to their own state of legal residence during the 1955-56 Fiscal Year. This will be more than offset by a de-

Out-of-State Deportations and Institution Transfers—Continued

cline in number of patients to be transferred between mental hospitals, resulting in a reduced request for the budget year.

Approval of the amount budgeted is recommended.

**Department of Mental Hygiene
FAMILY CARE**

ITEM 147 of the Budget Bill

Budget page 532
Budget line No. 73

For Support of Family Care of Patients on Leave of Absence From Mental Hospitals From the General Fund

Amount requested	\$628,185
Estimated to be expended in 1954-55 Fiscal Year	547,200
Increase (14.8 percent)	\$80,985

RECOMMENDATIONS

Amount budgeted	\$628,185
Legislative Auditor's recommendation	628,185
Reduction	None

ANALYSIS

Approval of the amount requested is recommended on the basis that (1) it is more economical to maintain patients in family care homes than in state hospitals, (2) placement of patients in family care homes releases hospital beds, reducing the need for capital expenditures for new hospital facilities, and (3) in many cases placement of a mental patient in a home environment results in more rapid recovery. Experience indicates that the program has been very worthwhile both from the standpoint of economy and patient treatment.

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

ITEM 148 of the Budget Bill

Budget page 534
Budget line No. 38

For Support of the Outpatient Mental Hygiene Clinics From the General Fund

Amount requested	\$489,956
Estimated to be expended in 1954-55 Fiscal Year	472,831
Increase (3.6 percent)	\$17,125

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$15,055	\$15,055	---	539	57
Operating expense	1,835	1,835	---	539	58
Equipment	235	235	---	539	59
Total increase	\$17,125	\$17,125	---	539	61

RECOMMENDATIONS

Amount budgeted	\$489,956
Legislative Auditor's recommendation	489,956
Reduction	None

**Outpatient Mental Hygiene Clinics—Continued
ANALYSIS**

No new positions or increase in level of service is requested. *We recommend approval of the amount budgeted.*

A clinical and statistical study comparing the effectiveness of treatment in state hospitals and outpatient Mental Hygiene clinics will be begun early in 1955 by the Department of Mental Hygiene, in cooperation with the National Institution of Mental Health. The project is to be financed out of federal grant-in-aid funds. The study is designed to investigate the potential value of outpatient clinics in effectively treating mentally ill persons who have been committed to the state hospitals but whose mental disorders are amenable to clinic methods. The goal of the project will be:

- (1) To compare the costs of clinic and hospital treatment.
- (2) To evaluate the effectiveness of treatment in the two different settings, clinic and hospital.

The results of this study should be of great assistance in evaluating the future program of the department and may help to resolve some of the problems which have been presented to the Legislature in 1953 and earlier concerning the proper role of these clinics. Measures re-defining the State's program for mental hygiene clinics will be before the Legislature in this session and a special report on the subject, in which the Legislative Auditor has been a participant, will be made.

**Department of Mental Hygiene
LANGLEY PORTER CLINIC**

ITEM 149 of the Budget Bill

Budget page 540
Budget line No. 7

For Support of Langley Porter Clinic From the General Fund

Amount requested	\$1,029,568
Estimated to be expended in 1954-55 Fiscal Year	976,751
Increase (5.4 percent)	\$52,817

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$46,733	---	\$46,733	543	74
Operating expense	—90	—\$90	---	543	75
Equipment	6,174	5,637	537	543	76
Total increase	\$52,817	\$5,547	\$47,270	543	83

RECOMMENDATIONS

Amount budgeted	\$1,029,568
Legislative Auditor's recommendation	1,029,568
Reduction	None

Langley Porter Clinic—Continued

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

Functions and positions	Amount	Budget	
		Page	Line
Care and welfare			
Medical care:			
1 Assistant neuropathologist -----	\$8,112	543	7
1 Psychiatrist II -----	9,852	543	8
Social Service:			
1 Supervising psychiatric social worker I -----	5,232	543	11
3 Totals -----	\$23,196		

ANALYSIS

We recommend approval of the amount budgeted in continuance of the policy of this office to concur with a program of research which may provide some answers to the costly problem of caring for mental patients.

This institution provides training for the medical students at the University of California as well as centralized research for the University at Berkeley and the Department of Mental Hygiene. It constitutes one of the outstanding research centers of this type in the country.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA AT LOS ANGELES

ITEM 150 of the Budget Bill

Budget page 545

Budget line No. 7

For Support of the Neuropsychiatric Institute From the General Fund

Amount requested -----	\$49,331
Estimated to be expended in 1954-55 Fiscal Year -----	15,777
Increase (212.7 percent) -----	\$33,554

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$15,726	\$378	\$15,348	546	51
Operating expense -----	8,500	8,500	---	546	52
Equipment -----	9,328	9,328	---	546	53
Total increase -----	\$33,554	\$18,206	\$15,348	546	55

RECOMMENDATIONS

Amount budgeted -----	\$49,331
Legislative Auditor's recommendation -----	49,331
Reduction -----	None

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

Functions and positions	Amount	Budget	
		Page	Line
Administration			
General office:			
1 Intermediate typist-clerk -----	\$2,988	545	65
Care and welfare			
Medical care:			
2 Psychiatric residents -----	7,620	546	31
1 Senior psychiatric social worker -----	4,740	546	32
4 Totals -----	\$15,348		

Neuropsychiatric Institute—Continued

ANALYSIS

The Neuropsychiatric Institute, formerly entitled the Psychiatric Hospital Clinic, Los Angeles, was established at the University of California at Los Angeles during 1953-54 to operate in conjunction with the School of Medicine similar to the method of operating the Langley Porter Clinic on the campus of the Medical School in San Francisco.

Four new positions are requested to permit the establishment of a small unit for training and research. The unit is needed since the Medical School is in full operation and the training of medical students in psychiatry must be provided for.

This is an expansion in service, but one which the Legislature has generally indicated should be carried out on the basis of need for training facilities and increased research in this field.

We recommend approval of the amount budgeted.

**Department of Mental Hygiene
AGNEWS STATE HOSPITAL**

ITEM 151 of the Budget Bill

Budget page 547
Budget line No. 7

For Support of Agnews State Hospital From the General Fund

Amount requested	\$5,645,936
Estimated to be expended in 1954-55 Fiscal Year	5,127,783
Increase (10.1 percent)	\$518,153

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$547,247	\$408,767	\$138,480	553	46
Operating expense	—8,695	—8,695	---	553	47
Equipment	—21,479	—50,522	29,043	553	48
Plus:					
Decreased reimbursements ..	1,080	1,080	---	553	52
Total increase	\$518,153	\$350,630	\$167,523	553	60

RECOMMENDATIONS

Amount budgeted	\$5,645,936
Legislative Auditor's recommendation	5,513,046
Reduction	\$132,890

Agnews State Hospital—Continued

ANALYSIS

The recommended reduction of \$132,890 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>		<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>	
<i>Administration</i>				
General office				
1 Inter. typist-clerk, range A-----	\$2,844	548	40	
2 Inter. typist-clerks, range B-----	5,976	548	41	
1 Inter. account clerk-----	2,844	548	43	
<i>Care and welfare</i>				
Nursing and personal care				
20 Psychiatric technician trainees-----	49,200	551	7	
Medical care				
5 Physicians and surgeons II-----	49,260	551	9	
2 Senior clinical psychologists-----	11,544	551	10	
Social service				
1 Supervising psychiatric social worker I--	5,282	551	18	
1 Senior psychiatric social worker-----	4,740	551	19	
<hr/>				
33 Positions, reducing salaries and wages by	\$131,640			
<hr/>				
<i>Equipment</i>		<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 replacement automobile-----	\$1,250	552	39	
<hr/>				
Reduction in equipment-----	\$1,250			
<hr/>				
Total recommended reduction-----	\$132,890			

It should be noted that even with the recommended deletion of the above 33 positions the agency will still receive the benefit of a total of 180.6 new positions involving an increase of \$455,982 in salaries and wages.

Per Capita Costs—Agnews State Hospital

<i>Fiscal year</i>	<i>Average institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1943-44-----	3,622	\$346	---	---
1944-45-----	3,664	371	\$25	7.2
1945-46-----	3,659	393	22	5.9
1946-47-----	3,547	504	111	28.2
1947-48-----	3,478	688	184	36.5
1948-49-----	3,498	797	109	15.8
1949-50-----	3,534	842	45	5.6
1950-51-----	3,719	948	106	12.6
1951-52-----	4,260	1,005	57	6.0
1952-53-----	4,442	1,124	119	11.8
1953-54-----	4,493	1,160	36	3.2
1954-55-----	4,502	1,203	43	3.7
1955-56-----	4,416	1,353	150	12.5

The total support budget of this facility is scheduled to increase \$560,120 or 10.3 percent.

Population at the institution is anticipated to average 4,416 patients, a decrease of 86, or 1.9 percent.

This results in the per capita cost going from \$1,203 to \$1,353, an increase of \$150 or 12.5 percent.

Agnews State Hospital—Continued

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,228 for the 1954-55 Fiscal Year, for 4,445 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,228 to \$1,203, a decrease of \$25, or 2.0 percent, for 4,502 patients.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$4,314,145. This represents an increase of \$547,247 or 14.5 percent over the total of \$3,766,898 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 1007.2 established positions.....	\$74,877
A total of 213.6 proposed new positions costing.....	587,622
A change in estimated salary savings of.....	—115,252
Total increase in salaries and wages.....	\$547,247

A total of 1,007.2 positions are presently authorized. The agency is requesting an additional 213.6 proposed new positions. This represents an increase of 21.2 percent in staff, as compared to a 1.9 percent decrease in population at this facility.

When compared to the present level of staffing which is one position for each 4.5 patients it is apparent that the request for new positions despite a decrease in institutional population represents a substantial improvement in the level of service.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44.....	472	1,034,624	3,622	286	—	—
1944-45.....	474	1,039,008	3,664	284	—2	—0.7
1945-46.....	513	1,124,496	3,659	307	23	8.1
1946-47.....	488	1,069,696	3,547	302	—5	—1.6
1947-48*.....	615	1,177,725	3,478	339	37	12.3
1948-49.....	647	1,149,072	3,498	328	—11	—3.2
1949-50.....	711	1,262,736	3,534	357	29	8.8
1950-51.....	898	1,594,848	3,719	429	72	20.2
1951-52.....	937	1,664,112	4,260	391	—38	—8.9
1952-53.....	915	1,625,040	4,442	366	—25	—6.4
1953-54.....	934	1,658,784	4,493	369	3	0.8
1945-55†.....	1,007.2	1,788,787	4,502	397	28	7.6
1955-56†.....	1,220.8	2,168,141	4,416	491	94	23.7

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

† Budget request.

Under the proposed budget request for 1955-56 the level of service will average 491 hours per patient.

This is 94 hours, or 23.7 percent above the level now scheduled for 1954-55.

Agnews State Hospital—Continued

It is 207 hours, or 72.9 percent above the minimum level of service of 284 hours, experienced in 1944-45.

The 213.6 proposed new positions are shown by function as follows:

Functions and positions	Budget		
	Amount	Page	Line
Administration			
General office:			
* 2 Intermediate typist-clerk, Range A (delete 1)	\$5,688	548	40
* 2 Intermediate typist-clerk, Range B	5,976	548	41
1 Intermediate clerk	2,844	548	42
* 2 Intermediate account clerk (delete 1)	5,688	548	43
0.5 Temporary help—microfilming	1,386	548	44
Supervising telephone operator (replacing 1)	348	548	46
Support and subsistence			
Feeding:			
1 Cook	3,456	549	36
1 Assistant cook	2,844	549	37
1 Food service assistant	2,580	549	38
Care and welfare			
Nursing and personal care:			
* 190 Psychiatric technician trainee (delete 20)	467,400	551	7
Medical care:			
* 5 Physician and surgeon II	49,260	551	9
* 2 Senior clinical psychologist	11,544	551	10
0.1 Pharmacist	498	551	11
1 Surgical nurse	3,810	551	12
Rehabilitation therapy:			
1 Coordinator of volunteer services	3,996	551	14
1 Barber	3,138	551	15
Social service:			
* 1 Supervising psychiatric social worker	5,232	551	18
* 1 Senior psychiatric social worker	4,740	551	19
Maintenance and operation of plant			
Maintenance of structures:			
1 Stationary engineer	4,194	552	17
Farming and processing			
Food processing:			
(1) Seasonal help	3,000	552	71
213.6 Total	\$587,622		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increase in Staffing."

Operating Expenses

Operating expenses are scheduled at \$1,341,517 for 1955-56. This is a decrease of \$8,695 or 0.6 percent under the amount of \$1,350,212 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$44,115	\$41,990	—\$2,125	—4.8
Support and subsistence	949,032	931,178	—17,854	—1.9
Care and welfare	95,582	96,904	1,322	1.4
Maintenance and operation of plant	200,633	207,904	7,271	3.6
Farming and processing	60,850	63,541	2,691	4.4
Totals	\$1,350,212	\$1,341,517	—\$8,695	—0.6

Agnews State Hospital—Continued

Equipment

Equipment expenditures are scheduled at \$75,586 for 1955-56. This is a decrease of \$21,479 or 22.1 percent under the amount of \$97,065 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$75,586 requested for equipment, the sum of \$42,328 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.2 percent of an equipment investment of \$1,957,945 on June 30, 1954.

The total equipment investment on a per capita basis is \$418.81 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment		Increase	
	1954-55	1955-56	Amount	Percent
Administration	\$200	\$555	\$355	177.5
Support and subsistence	31,306	29,528	—1,778	—5.7
Care and welfare	12,830	7,477	—5,353	—41.7
Maintenance and operation of plant	14,205	3,418	—10,787	—75.9
Farming and processing	2,222	1,350	—872	—39.2
Totals	\$60,763	\$42,328	—\$18,435	—30.3

The further sum of \$33,258 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment		Increase	
	1954-55	1955-56	Amount	Percent
Administration	\$2,630	\$4,829	\$2,199	83.6
Support and subsistence	6,081	7,338	1,257	20.7
Care and welfare	22,560	13,096	—9,464	—42.0
Maintenance and operation of plant	2,581	3,179	598	23.2
Farming and processing	2,450	4,816	2,366	96.6
Totals	\$36,302	\$33,258	—\$3,044	—8.4

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$219,096 for equipment. A total of \$124,090 was for *additional* items. The balance of \$95,006 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$124,090 to \$33,258, a saving of \$90,832, or 73.2 percent.

Requests for replacement equipment were reduced from \$95,006 to \$42,328, a further saving of \$52,678, making a total reduction in equipment requests at this facility of \$143,510, or 65.5 percent.

Agnews State Hospital—Continued

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, except for automotive units.

Included in the request for equipment is the sum of \$1,250 for the acquisition of one replacement automobile.

We recommend deletion of this amount in line with the policy recommendation by this office for fleet management operation of vehicles as discussed under the item for administration.

Farming and Processing—Production and Expenditures				
	<i>1952-53</i>	<i>1953-54</i>	<i>1954-55</i>	<i>1955-56</i>
Local production consumed	\$238,510	\$252,416	\$219,091	\$215,398
Surplus products sales	6,015	21,956	12,520	12,520
Total value of production	\$244,525	\$274,372	\$231,611	\$227,918
Salaries and wages	50,870	50,406	55,363	56,137
Operating expenses	57,058	64,424	60,850	63,541
Total operating costs	\$107,928	\$114,830	\$116,213	\$119,678
Gross operating profit	136,597	159,542	115,398	108,240
Equipment costs	5,512	15,861	4,672	6,166
Value of production in excess of expenditures	\$131,085	\$143,681	\$110,726	\$102,074

The farming and processing function has dropped substantially below the level achieved in 1953-54 both from the standpoint of total value of production and the value of production in excess of expenditures. This appears to be an area warranting management attention.

**Department of Mental Hygiene
ATASCADERO STATE HOSPITAL**

ITEM 152 of the Budget Bill

Budget page 554
Budget line No. 7

For Support of Atascadero State Hospital From the General Fund

Amount requested	\$1,827,393
Estimated to be expended in 1954-55 Fiscal Year	1,386,429
Increase (31.8 percent)	\$440,964

Summary of Increase

	Total Increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$317,750	\$271,352	\$46,398	559	23
Operating expense	99,696	99,696	---	559	24
Equipment	34405	2,255	32,150	559	25
Less:					
Increased reimbursements ..	—10,887	—10,887	---	559	30
Total increase	\$440,964	\$362,416	\$78,548	559	32

RECOMMENDATIONS

Amount budgeted	\$1,827,393
Legislative Auditor's recommendation	1,780,995
Reduction	\$46,398

Atascadero State Hospital—Continued

ANALYSIS

The recommended reduction of \$46,398 consists of the following amounts in the categories indicated:

	Amount	Budget	
		Page	Line
<i>Salaries and wages</i>			
Administration			
General office			
1 Intermediate typist-clerk, Range A -----	\$2,844	555	28
3 Intermediate typist-clerk, Range B -----	8,964	555	29
Storekeeping			
1 Storekeeper I -----	3,630	555	32
Care and welfare			
Medical care			
1 Physician and surgeon II -----	9,852	557	36
1 Senior clinical psychologist -----	5,772	557	37
1 Surgical nurse -----	3,810	557	39
Rehabilitation therapy			
1 Barber -----	3,138	557	41
Education			
1 Elementary teacher, Range A -----	4,194	557	43
Maintenance and operation of plant			
Maintenance of structures:			
1 Plumber -----	4,194	558	30
11 Positions, reducing salaries and wages by ----	\$46,398		

It should be noted that even with the recommended deletion of the above 11 positions the agency will still receive the benefit of a total of 3.1 new positions involving an increase of \$11,832 in salaries and wages.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$2,234 for the 1954-55 Fiscal Year for 675 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$2,234 to \$1,825, a decrease of \$409, or 18.3 percent for 800 patients.

In 1953-54 this facility realized savings of \$152,471. In 1954-55, estimated savings totaling \$73,602 are anticipated.

Based upon the Budget Act appropriation in each of the above two fiscal periods, the savings may indicate overbudgeting to the extent of 30.2 percent and 5.1 percent in the 1953-54 and 1954-55 fiscal periods respectively.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$1,373,854. This represents an increase of \$317,750 or 30.1 percent over the total of \$1,056,104 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 393.2 established positions -----	\$60,135
A total of 14.1 proposed new positions costing -----	58,230
A change in estimated salary savings of -----	199,385
Total increase in salaries and wages -----	\$317,750

Atascadero State Hospital—Continued

A total of 393.2 positions are presently authorized. The agency is requesting an additional 14.1 proposed new positions. This represents an increase of 3.6 percent in staff, as compared to a 37.5 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 21.3 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 2.0 patients it is apparent that the ratio of requested new positions represents some leveling off in the staffing commensurate with increased population.

The 14.1 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration			
General office:			
*1 Intermediate typist-clerk, Range A -----	\$2,844	555	28
*3 Intermediate typist-clerk, Range B -----	8,964	555	29
1 Intermediate account clerk -----	2,844	555	30
Storekeeping:			
* Storekeeper I -----	3,630	555	32
Care and welfare			
Medical care:			
*1 Physician and surgeon II -----	9,852	557	36
*1 Senior clinical psychologist -----	5,772	557	37
0.1 Pharmacist -----	498	557	38
*1 Surgical nurse -----	3,810	557	39
Rehabilitation therapy:			
*1 Barber -----	3,138	557	41
Education:			
*1 Elementary teacher, Range A -----	4,194	557	43
Maintenance and operation of plant			
Maintenance of structures:			
*1 Plumber -----	4,194	558	30
Salaries and wages			
Farm general:			
1 Head farmer II -----	4,194	558	63
Dairy:			
1 Dairyman -----	4,296	558	65
14.1 Totals -----	\$58,230		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$451,924 for 1955-56. This is an increase of \$99,696 or 28.3 percent over the amount of \$352,228 estimated to be expended in the 1954-55 Fiscal Year,

Atascadero State Hospital—Continued

The request by function for operating expenses is indicated below:

Operating Expenses—Atascadero State Hospital

Function	1954-55	1955-56	Increase	
			Amount	Percent
Administration -----	\$23,855	\$25,500	\$1,645	6.9
Support and subsistence -----	213,022	287,897	74,875	35.1
Care and welfare -----	18,636	24,812	6,176	33.1
Maintenance and operation of plant --	96,715	97,215	500	0.5
Farming and processing -----	--	16,500	16,500	--
Totals -----	\$352,228	\$451,924	\$99,696	28.3

Equipment

Equipment expenditures are scheduled at \$37,405 for 1955-56. This is an increase of \$34,405 over the amount of \$3,000 estimated to be expended in the 1954-55 Fiscal Year.

The sum of \$37,405 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment	
	1954-55	1955-56
Administration -----	\$500	\$2,755
Support and subsistence -----	1,000	1,000
Care and welfare -----	1,000	1,000
Maintenance and operation of plant -----	500	500
Farming and processing -----	--	32,150
Totals -----	\$3,000	\$37,405

It is to be noted that where items of additional equipment are not directly related to population increases or other workload changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

**Department of Mental Hygiene
CAMARILLO STATE HOSPITAL**

ITEM 153 of the Budget Bill

Budget page 560
Budget line No. 7

For Support of Camarillo State Hospital From the State Fund

Amount requested -----	\$8,053,731
Estimated to be expended in 1954-55 Fiscal Year -----	7,246,035
Increase (11.1 percent) -----	\$807,696

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$742,112	\$417,080	\$325,032	567	9
Operating expense -----	42,109	42,109	--	567	10
Equipment -----	25,095	3,246	21,849	567	11
Less:					
Increased reimbursements ---	—1,620	—1,620	---	567	15
Total increase -----	\$807,696	\$460,815	\$346,881	567	22

Camarillo State Hospital—Continued

RECOMMENDATIONS

Amount budgeted	\$8,053,731
Legislative Auditor's recommendation	7,746,327
<hr/>	
Reduction	\$307,404

ANALYSIS

The recommended reduction of \$307,404 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>		<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>	
<i>Administration</i>				
<i>General office</i>				
1 Intermediate typist-clerk, range A	\$2,844	561	39	
4 Intermediate typist-clerk, range B	11,952	561	40	
1 Intermediate clerk	2,844	561	41	
<i>Support and subsistence</i>				
<i>Housekeeping</i>				
1 Janitor	2,844	562	41	
<i>Care and welfare</i>				
<i>Nursing and personal care</i>				
70 Psychiatric technician trainees	172,200	564	17	
<i>Medical care</i>				
8 Physicians and surgeons 11, range C	78,816	564	19	
1 Senior clinical psychologist	5,772	564	21	
<i>Social service</i>				
1 Supervising psychiatric social worker I	5,232	564	36	
5 Senior psychiatric social workers	23,700	564	38	
<hr/>				
92 Positions, reducing salaries and wages by	\$306,204			
<hr/>				
<i>Equipment</i>		<i>Amount</i>	<i>Budget</i>	
			<i>Page</i>	<i>Line</i>
1 Additional automobile	\$1,200	565	71	
<hr/>				
Reduction in equipment	\$1,200			
<hr/>				
Total recommended reduction	\$307,404			

It should be noted that even with the recommended deletion of the above 92 positions the agency will still receive the benefit of a total of 77 new positions involving an increase of \$252,480 in salaries and wages.

Per Capita Costs—Camarillo State Hospital

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1943-44	3,869	\$330	--	--
1944-45	4,123	344	\$14	4.2
1945-46	4,365	380	36	10.5
1946-47	4,534	485	105	27.6
1947-48	4,826	608	123	25.4
1948-49	4,803	735	127	20.9
1949-50	4,960	766	31	4.2
1950-51	5,136	825	59	7.7
1951-52	5,564	945	120	14.5
1952-53	6,397	1,015	70	7.4
1953-54	6,934	1,026	11	1.1
1954-55	7,127	1,071	45	4.4
1955-56	7,280	1,166	95	8.9

Camarillo State Hospital—Continued

The total support budget of this facility is scheduled to increase \$861,796 or 11.3 percent.

Population at the institution is anticipated to average 7,280 patients, an increase of 153, or 2.1 percent.

This results in the per capita cost going from \$1,071 to \$1,166, an increase of \$95, or 8.9 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented it contemplated an estimated per capita cost of \$1,063 for the 1954-55 Fiscal Year for 7,173 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,063 to \$1,071, an increase of \$8, or 0.8 percent, for 7,127 patients.

This agency experienced savings of \$157,729 in 1953-54.

Savings for 1954-55 are estimated at \$20,498.

On the basis of the budget act appropriations for each of the above two fiscal periods it appears that the facility may have been over-budgeted 2.3 percent in 1953-54 and 0.3 percent in 1954-55.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$6,012,004. This represents an increase of \$742,112 or 14.1 percent over the total of \$5,269,892 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 1,590.3 established positions.....	\$189,963
A total of 169 proposed new positions costing.....	558,684
A change in estimated salary savings of.....	<u>—6,535</u>
Total increase in salaries and wages.....	\$742,112

A total of 1,590.3 positions are presently authorized. The agency is requesting an additional 169 proposed new positions. This represents an increase of 10.6 percent in staff, as compared to a 2.1 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 0.9 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 4.5 patients it is apparent that the ratio of requested new positions to change in institutional population represents a 80.0 percent improvement in the level of service indicated by the existing ratio.

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

Camarillo State Hospital—Continued

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44	519	1,137,648	3,869	294	---	---
1944-45	520	1,139,840	4,123	276	-18	-6.1
1945-46	614	1,345,888	4,365	308	32	11.6
1946-47	529	1,159,568	4,534	256	-52	-16.9
1947-48*	741	1,419,015	4,826	294	38	14.8
1948-49	839	1,490,064	4,803	310	16	5.4
1949-50	951	1,688,976	4,960	341	31	10.0
1950-51	912	1,619,712	5,136	315	-26	-7.6
1951-52	1,158	2,056,608	5,564	370	55	17.5
1952-53	1,378	2,447,328	6,397	383	13	3.5
1953-54	1,386	2,461,536	6,934	355	-28	-7.3
1954-55†	1,590.3	2,824,373	7,127	396	41	11.5
1955-56†	1,759.3	3,124,517	7,280	429	33	8.3

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 429 hours per patient.

This is 33 hours, or 8.3 percent, above the level now scheduled for 1954-55.

It is 173 hours, or 67.6 percent, above the minimum level of service of 256 hours, experienced in 1946-47.

The 169 proposed new positions are shown by function as follows:

Functions and positions	Budget		
	Amount	Page	Line
Administration			
General office:			
*2 Inter. Typist-clerk, range A (delete 1) -----	\$5,688	561	39
*6 Inter. typist-clerk, range B (delete 4) -----	17,928	561	40
*2 Inter. clerk (delete 1) -----	5,688	561	41
5 Inter. account clerk -----	14,220	561	42
Telephone:			
Supervising telephone operator (replace one telephone operator) -----	348	561	44
Support and subsistence			
Feeding:			
2 Cook -----	6,912	562	38
2 Assistant Cook -----	5,688	562	39
12 Food service assistant -----	30,960	562	40
Housekeeping:			
*3 Janitor (delete 1) -----	8,532	562	41
Laundry:			
3 Laundryman -----	8,964	562	43
2 Laundress -----	5,688	562	44
Care and welfare			
Nursing and personal care:			
2 Supervising psychiatric nurse -----	8,592	564	14
5 Supervising psychiatric technician -----	19,080	564	15
*89 Psychiatric technician trainee (delete 70) -----	218,940	564	17

Camarillo State Hospital—Continued

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Care and Welfare—Continued			
Medical care:			
*10 Physician and surgeon II, range C (delete 8) _____	98,520	564	19
*1 Senior clinical psychologist _____	5,772	564	21
1 Surgical nurse _____	3,810	564	22
2 Physical therapist I _____	7,620	564	23
1 Electroencephalographic technician _____	3,456	564	24
1 X-ray technician _____	3,456	564	26
1 Photographer I _____	3,996	564	27
Rehabilitation therapy:			
2 Recreation therapist _____	7,992	564	29
1 Coordinator of volunteer services _____	3,996	564	30
Education:			
1 Elementary teacher, range A _____	4,194	564	32
1 Kindergarten teacher, range A _____	4,194	564	33
1 Home economics teacher, range A _____	4,194	564	34
Social service:			
*1 Supervising psychiatric social worker I _____	5,232	564	36
*7 Senior psychiatric social worker (delete 5) _____	33,180	564	38
Maintenance and operation of plant			
Maintenance of structures:			
1 Building maintenance man _____	\$3,456	565	42
Light, heat, and power:			
1 Stationary engineer _____	4,194	565	44
1 Refrigeration engineman _____	4,194	565	45
169 Total _____	\$558,684		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increase in Staffing."

Operating Expenses

Operating expenses are scheduled at \$2,074,394 for 1955-56. This is an increase of \$42,109 or 2.1 percent over the amount of \$2,032,285 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration _____	\$63,466	\$62,391	—\$1,075	—1.7
Support and subsistence _____	1,478,374	1,511,872	33,498	2.3
Care and welfare _____	162,184	166,145	3,961	2.4
Maintenance and operation of plant _____	249,661	258,136	8,475	3.4
Farming and processing _____	78,600	75,850	—2,750	—3.5
Totals _____	\$2,032,285	\$2,074,394	\$42,109	2.1

Equipment

Equipment expenditures are scheduled at \$124,070 for 1955-56. This is an increase of \$25,095 or 25.4 percent over the amount of \$98,975 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$124,070 requested for equipment, the sum of \$85,436 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 3.6 percent of an equipment investment of \$2,368,519 on June 30, 1954.

Camarillo State Hospital—Continued

The total equipment investment on a per capita basis is \$332.84 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1954-55	1955-56	Amount	Percent
Administration	\$1,029	\$2,334	\$1,305	126.8
Support and subsistence	32,116	56,204	24,088	75.0
Care and welfare	7,955	8,687	732	9.2
Maintenance and operation of plant	5,540	5,761	221	4.0
Farming and processing	5,162	12,450	7,288	141.2
Totals	\$51,802	\$85,436	\$33,634	64.9

The further sum of \$38,634 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1954-55	1955-56	Amount	Percent
Administration	\$4,853	\$12,820	\$7,967	164.2
Support and subsistence	19,714	12,880	—6,834	—34.7
Care and welfare	14,001	9,359	—4,642	—33.2
Maintenance and operation of plant	7,115	2,585	—4,530	—63.7
Farming and processing	1,490	990	—500	—33.6
Totals	\$47,173	\$38,634	—\$8,539	—18.1

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$265,828 for equipment. A total of \$117,319 was for *additional* items. The balance of \$148,509 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$117,319 to \$38,634, a saving of \$78,685, or 67.1 percent.

Requests for replacement equipment were reduced from \$148,509 to \$85,436, a further saving of \$63,073, making a total reduction in equipment requests at this facility of \$141,758, or 53.3 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted except for automotive units.

Included in the request for equipment is the sum of \$1,200 for the acquisition of one replacement automobile.

We recommend deletion of this amount in line with the policy recommendation by this office for fleet management operation of vehicles as discussed under the item for administration.

Camarillo State Hospital—Continued

Farming and Processing—Production and Expenditures

	1952-53	1953-54	1954-55	1955-56
Local production consumed	\$435,117	\$404,531	\$370,619	\$375,130
Surplus products sales	10,985	5,300	2,904	2,904
Total value of production	\$446,102	\$409,831	\$373,523	\$378,034
Salaries and wages	\$124,954	\$124,593	\$125,575	\$127,020
Operating expenses	102,655	88,407	78,600	75,850
Total operating costs	\$227,609	\$213,000	\$204,175	\$202,870
Gross operating profit	\$218,493	\$196,831	\$169,348	\$175,164
Equipment costs	9,079	3,873	6,652	13,440
Value of production in excess of expenditures	\$209,414	\$192,958	\$162,696	\$161,724

The farming and processing function has dropped substantially below the levels achieved in 1952-53 and 1953-54, both from the standpoint of total value of production and the value of production in excess of expenditures. This appears to be an area warranting further management attention.

**Department of Mental Hygiene
DeWITT STATE HOSPITAL**

ITEM 154 of the Budget Bill

Budget page 568
Budget line No. 7

For Support of DeWitt State Hospital From the General Fund

Amount requested	\$3,808,372
Estimated to be expended in 1954-55 Fiscal Year	3,639,492
Increase (4.6 percent)	\$168,880

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$169,807	\$130,447	\$39,360	573	27
Operating expense	—425	—425		573	28
Equipment	—502	—17,707	17,205	573	29
Total increase	\$168,880	\$112,315	\$56,565	573	37

RECOMMENDATIONS

Amount budgeted	\$3,808,372
Legislative Auditor's recommendation	3,729,256
Reduction	\$79,116

DeWitt State Hospital—Continued

ANALYSIS

The recommended reduction of \$79,116 consists of the following amounts in the categories indicated:

<i>Salaries and Wages</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Administration			
General office			
1 Intermediate typist-clerk, range A-----	\$2,844	569	29
Care and welfare			
Nursing and personal care			
19 Psychiatric technician trainees (existing positions) -----	46,740	571	8
8 Psychiatric technician trainees (new positions) -----	19,680	571	60
Medical care			
1 Physician and surgeon II, range C ----	9,852	571	62
29 positions, reducing salaries and wages by -- \$79,116			

It should be noted that even with the recommended deletion of the above 29 positions the agency will still receive the benefit of a total of 12.1 new positions involving an increase of \$51,954 in salaries and wages.

Per Capita Costs—DeWitt State Hospital

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1946-47 -----	723	\$1,150		
1947-48 -----	2,199	868	—\$282	—24.5
1948-49 -----	2,529	930	62	7.1
1949-50 -----	2,875	869	—61	—6.6
1950-51 -----	2,965	933	64	7.4
1951-52 -----	2,989	1,027	94	10.1
1952-53 -----	3,051	1,166	139	13.5
1953-54 -----	3,056	1,219	53	4.5
1954-55 -----	2,994	1,281	62	5.1
1955-56 -----	2,994	1,342	61	4.8

The total support budget of this facility is scheduled to increase \$181,921 or 4.7 percent.

Population at the institution is anticipated to average 2,994 patients which is the same as during the current year.

This results in the per capita cost going from \$1,281 to \$1,342, an increase of \$61 or 4.8 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,284 for the 1954-55 Fiscal Year for 3,060 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,284 to \$1,281, a decrease of \$3, or 0.2 percent for 2,994 patients.

In 1953-54 this agency had savings of \$85,840. In 1954-55 savings totaling \$74,169 are estimated. Based upon the Budget Act appropriations, it appears that this agency may have been over budgeted by 2.4 percent and 2.0 percent in each of these two fiscal periods respectively.

DeWitt State Hospital—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$2,732,643. This represents an increase of \$169,807 or 6.6 percent over the total of \$2,562,836 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 727.9 established positions.....	\$55,690
A total of 22.1 proposed new positions costing.....	84,330
A change in estimated salary savings of.....	29,787
Total increase in salaries and wages.....	\$169,807

A total of 727.9 positions are presently authorized. The agency is requesting an additional 22.1 proposed new positions, This represents an increase of 3.0 percent in staff, as compared to no percent increase in population at this facility.

When compared to the present level of staffing which is one position for each 4.1 patients it is apparent that the request for new positions despite no change in institutional population represents an improvement in the level of service.

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

Total Level of Service—Employee Hours Available per Patient

<i>Fiscal year</i>	<i>Total employees</i>	<i>Total annual man-hours</i>	<i>Population</i>	<i>Level of service</i>	<i>Increase over prior year</i>	
					<i>Amount</i>	<i>Percent</i>
1946-47.....	232	508,544	723	703	---	---
1947-48*	525	1,005,375	2,199	457	-246	-35.0
1948-49.....	611	1,085,136	2,529	429	-28	-6.1
1949-50.....	656	1,165,056	2,875	405	-24	-5.6
1950-51.....	676	1,200,576	2,965	405	---	---
1951-52.....	688	1,221,888	2,989	409	4	1.0
1952-53.....	711	1,262,736	3,051	414	5	1.2
1953-54.....	692.6	1,230,058	3,056	403	-11	-2.7
1954-55†.....	727.9	1,292,750	2,994	432	29	7.2
1955-56†.....	750	1,332,000	2,994	445	13	3.0

* Forty-hour week became effective.
 † Estimate as shown in 1955-56 Budget.
 ‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 445 hours per patient.

This is 13 hours, or 3.0 percent above the level now scheduled for 1954-55.

It is 40 hours, or 9.9 percent above the minimum level of service of 405 hours, experienced in 1950-51.

DeWitt State Hospital—Continued

The 22.1 proposed new positions are shown by function as follows:

<i>Functions and positions</i>		<i>Budget</i>		
		<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration				
General office:				
* 1	Intermediate typist-clerk, range A	\$2,844	569	29
1	Intermediate typist-clerk, range B	2,988	569	30
1	Intermediate stenographer-clerk	2,988	569	31
1	Intermediate clerk	2,844	569	32
Business office:				
1	Hospital industries supervisor	5,496	569	34
Support and subsistence				
Laundry:				
1	Laundryman	2,988	570	24
1	Laundress	2,844	570	25
Care and welfare				
Nursing and personal care:				
* 8	Psychiatric technician trainees	19,680	571	60
Medical care:				
* 2	Physician and surgeon II (range C) (delete 1)	19,704	571	62
1	Senior clinical psychologist	5,772	571	64
0.1	Pharmacist	498	571	65
1	Surgical nurse	3,810	571	66
Rehabilitation therapy:				
1	Coordinator of volunteer services	3,996	571	68
1	Barber	3,138	571	69
Social service:				
1	Senior psychiatric social worker	4,740	571	71
22.1		\$84,330		

* Recommended for deletion.

We are also recommending the elimination of 19 existing positions of psychiatric technician trainee at this hospital.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$1,079,681 for 1955-56. This is a decrease of \$425 under the amount of \$1,080,106 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$32,275	\$29,850	—\$2,425	—7.5
Support and subsistence	793,888	793,888	—	—
Care and welfare	81,041	82,041	1,000	1.2
Maintenance and operation of plant	172,902	173,902	1,000	0.6
Totals	\$1,080,106	\$1,079,681	—\$425	—

Equipment

Equipment expenditures are scheduled at \$72,720 for 1955-56. This is a decrease of \$502 or 0.7 percent under the amount of \$73,222 estimated to be expended in the 1954-55 Fiscal Year.

DeWitt State Hospital—Continued

Out of the total of \$72,720 requested for equipment, the sum of \$51,115 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 5.1 percent of an equipment investment of \$992,998 on June 30, 1954.

The total equipment investment on a per capita basis is \$330.56 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$809	\$8,403	\$7,594	938.7
Support and subsistence.....	31,948	35,109	3,161	9.9
Care and welfare.....	2,949	3,001	52	1.8
Maintenance and operation of plant	13,060	4,602	—8,458	—64.8
Totals	\$48,766	\$51,115	\$2,349	4.8

The further sum of \$21,605 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$1,069	\$3,359	\$2,290	21.4
Support and subsistence.....	7,483	12,027	4,544	60.7
Care and welfare.....	9,482	5,519	—3,963	—41.8
Maintenance and operation of plant	6,422	700	—5,722	—89.1
Totals	\$24,456	\$21,605	—\$2,851	—11.7

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$148,745 for equipment. A total of \$48,169 was for *additional* items. The balance of \$100,576 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$48,169 to \$21,605, a saving of \$26,564, or 55.1 percent.

Requests for replacement equipment were reduced from \$100,576 to \$51,115, a further saving of \$49,461, making a total reduction in equipment requests at this facility of \$76,025, or 51.1 percent.

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

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL

ITEM 155 of the Budget Bill

Budget page 574
Budget line No. 7

For Support of Mendocino State Hospital From the General Fund

Amount requested	\$3,489,592
Estimated to be expended in 1954-55 Fiscal Year.....	3,191,724
Increase (9.3 percent)	\$297,868

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$245,279	\$142,283	\$102,996	580	50
Operating expense	64,237	64,237	---	580	51
Equipment	—10,648	—25,588	14,940	580	52
Less:					
Increased reimbursements	—1,000	—1,000	---	580	56
Total increase	\$297,868	\$179,932	\$117,936	580	61

RECOMMENDATIONS

Amount budgeted	\$3,489,592
Legislative Auditor's recommendation	3,389,734
Reduction	\$99,858

ANALYSIS

The recommended reduction of \$99,858 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Administration			
General office			
1 Intermediate typist-clerk	\$2,844	575	36
Care and welfare			
Nursing and personal care			
31 Psychiatric technician trainees.....	76,260	577	81
Medical care			
2 Physician and surgeon II, Range C.....	19,704	578	7
34 Positions, reducing salaries and wages by.....	\$98,808		
<i>Equipment</i>			
1 Replacement automobile	\$1,050	579	40
Reduction in equipment	\$1,050		
Total recommended reduction	\$99,858		

It should be noted that even with the recommended deletion of the above 34 positions the agency will still receive the benefit of a total of 39.1 new positions involving an increase of \$118,650 in salaries and wages.

Mendocino State Hospital—Continued

Per Capita Costs—Mendocino State Hospital

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1943-44	2,903	\$365	---	---
1944-45	2,921	373	\$8	2.2
1945-46	2,977	402	29	7.8
1946-47	2,910	504	102	25.4
1947-48	2,841	641	137	27.2
1948-49	2,784	767	126	19.7
1949-50	2,727	816	49	6.4
1950-51	2,717	877	61	7.5
1951-52	2,693	929	52	5.9
1952-53	2,604	1,102	173	18.6
1953-54	2,549	1,233	131	11.9
1954-55	2,683	1,257	24	1.9
1955-56	2,956	1,248	—9	—0.7

The total support budget of this facility is scheduled to increase \$316,656 or 9.4 percent.

Population at the institution is anticipated to average 2,956 patients, an increase of 273, or 10.2 percent.

This results in the per capita cost going from \$1,257 to \$1,248, a decrease of \$9 or 0.7 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,262 for the 1954-55 Fiscal Year for 2,677 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,262 to \$1,257, a decrease of \$5, or 0.4 percent for 2,683 patients.

In 1953-54, this facility had savings of \$65,430. In 1954-55 savings are estimated at \$11,647. Based on the Budget Act appropriations for each of the two fiscal periods, it appears that the agency may have been overbudgeted 2.2 percent in 1953-54 and 0.4 percent in 1954-55.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$2,612,003. This represents an increase of \$245,279 or 10.4 percent over the total of \$2,366,724 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 700.8 established positions	\$40,598
A total of 73.1 proposed new positions costing	217,458
A change in estimated salary savings of	—12,777
Total increase in salaries and wages	\$245,279

A total of 700.8 positions are presently authorized. The agency is requesting an additional 73.1 proposed new positions. This represents an increase of 10.4 percent in staff, as compared to a 10.2 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 3.7 additional patient increase in institutional population.

Mendocino State Hospital—Continued

When compared to the present level of staffing which is one position for each 3.8 patients it is apparent that the ratio of requested new positions to change in institutional population represents some improvement in the level of service.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44	374	819,808	2,903	282	---	---
1944-45	375	822,000	2,921	281	-1	-0.4
1945-46	403	883,376	2,977	297	6	2.1
1946-47	379	830,768	2,910	285	-12	-4.0
1947-48*	422	808,130	2,841	284	-1	-0.4
1948-49	515	914,640	2,784	329	45	15.8
1949-50	564	1,001,664	2,727	367	38	11.6
1950-51	560	994,560	2,717	366	-1	-0.3
1951-52	553	982,128	2,693	365	-1	-0.3
1952-53	579	1,028,304	2,604	395	30	8.2
1953-54	597.7	1,061,515	2,549	416	21	5.3
1954-55†	700.8	1,244,621	2,683	464	48	11.5
1955-56‡	773.9	1,374,446	2,956	465	1	0.2

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 465 hours per patient.

This is one hour, or 0.2 percent above the level now scheduled for 1954-55.

It is 184 hours, or 65.5 percent above the minimum level of service of 281 hours, experienced in 1944-45.

The 73.1 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget	
		Page	Line
Administration			
General office:			
*2 Intermediate typist-clerk (delete 1)-----	\$5,688	575	36
1 Intermediate clerk-----	2,844	575	37
Storekeeping:			
1 Storekeeper I-----	3,630	575	39
Support and subsistence			
Feeding:			
1 Institution food administrator I-----	4,296	576	34
2 Cook-----	6,912	576	35
Housekeeping:			
1 Supervising housekeeper-----	3,138	576	37
Laundry:			
1 Laundryman-----	2,988	576	39
Care and welfare			
Nursing and personal care:			
3 Supervising psychiatric nurse-----	12,888	577	80
*52 Psychiatric technician trainee (delete 31)---	127,920	577	81

Mendocino State Hospital—Continued

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Care and Welfare—Continued			
Medical care:			
*2 Physician and surgeon II, range C-----	19,704	578	7
0.1 Pharmacist -----	498	578	9
1 Surgical nurse -----	3,810	578	10
1 Physical therapist I-----	3,810	578	11
Rehabilitation therapy:			
1 Occupational therapist I-----	3,810	578	13
1 Coordinator of volunteer services-----	3,996	578	14
1 Barber -----	3,138	578	15
Maintenance and operation of plant			
Maintenance of structures:			
1 Plumber -----	4,194	579	12
Light, heat, and power:			
1 Electrician -----	4,194	579	14
73.1 Total -----	\$217,458		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$905,984 for 1955-56. This is an increase of \$64,237 or 7.6 percent over the amount of \$841,747 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$35,264	\$34,539	—\$725	—2.1
Support and subsistence-----	460,860	511,183	50,323	10.9
Care and welfare-----	67,031	74,663	7,632	11.4
Maintenance and operation of plant	184,152	190,659	6,507	3.5
Farming and processing-----	94,440	94,940	500	0.5
Totals -----	\$841,747	\$905,984	\$64,237	7.6

Equipment

Equipment expenditures are scheduled at \$53,896 for 1955-56. This is a decrease of \$10,648 or 16.5 percent under the amount of \$64,544 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$53,896 requested for equipment, the sum of \$33,462 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.9 percent of an equipment investment of \$1,144,297 on June 30, 1954.

The total equipment investment on a per capita basis is \$460.30 per patient.

Mendocino State Hospital—Continued

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$450	\$1,345	\$895	198.9
Support and subsistence.....	29,220	17,697	—11,523	—39.4
Care and welfare.....	3,495	5,230	1,735	49.6
Maintenance and operation of plant	4,450	4,825	375	8.4
Farming and processing.....	4,850	4,365	—485	—10.0
Totals	\$42,465	\$33,462	—\$9,003	—21.2

The further sum of \$20,434 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$1,144	\$5,999	\$4,855	424.4
Support and subsistence.....	3,270	5,325	2,055	62.8
Care and welfare.....	6,980	5,180	—1,800	—25.8
Maintenance and operation of plant	8,185	2,780	—5,405	—66.0
Farming and processing.....	2,500	1,150	—1,350	—54.0
Totals	\$22,079	\$20,434	—\$1,645	—7.5

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$158,226 for equipment. A total of \$81,470 was for *additional* items. The balance of \$76,756 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$81,470 to \$20,434, a saving of \$61,036, or 74.9 percent.

Requests for replacement equipment were reduced from \$76,756 to \$33,462, a further saving of \$43,294, making a total reduction in equipment requests at this facility of \$104,330, or 65.9 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, except for automotive deletions.

Included in the request for equipment is the sum of \$1,050 for the acquisition of one replacement automobile.

We recommend deletion of this amount in line with the policy recommendation by this office for fleet management operation of vehicles as discussed under the item for administration.

Mendocino State Hospital—Continued

Farming and Processing—Production and Expenditures

	1952-53	1953-54	1954-55	1955-56
Local production consumed	\$288,480	\$287,698	\$247,453	\$265,213
Surplus products sales	21,209	28,252	16,085	14,385
Total value of production	\$309,689	\$315,950	\$263,538	\$279,598
Salaries and wages	\$85,618	\$96,500	\$89,226	\$91,634
Operating expenses	106,635	94,855	94,440	94,940
Total operating costs	\$192,253	\$191,355	\$183,666	\$186,574
Gross operating profit	\$117,436	\$124,595	\$79,872	\$93,024
Equipment costs	9,187	10,727	7,350	5,515
Value of production in excess of expenditures	\$108,249	\$113,868	\$72,522	\$87,509

The farming and processing function has dropped substantially below the level achieved in 1953-54 both from the standpoint of total value of production and the value of production in excess of expenditures. This appears to be an area warranting further management attention.

Department of Mental Hygiene
METROPOLITAN STATE HOSPITAL

ITEM 156 of the Budget Bill

Budget page 581
Budget line No. 7

For Support of Metropolitan State Hospital From the General Fund

Amount requested	\$3,261,839
Estimated to be expended in 1954-55 Fiscal Year	3,239,960
Increase (0.7 percent)	\$21,879

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$75,638	\$51,566	\$24,072	587	29
Operating expense	—33,876	—33,876	---	587	30
Equipment	—20,963	—43,321	22,358	587	31
Plus:					
Decreased reimbursements	1,080	1,080	---	587	36
Total increase	\$21,879	—\$24,551	\$46,430	587	40

RECOMMENDATIONS

Amount budgeted	\$3,261,839
Legislative Auditor's recommendation	3,192,563
Reduction	\$69,276

Metropolitan State Hospital—Continued
ANALYSIS

The recommended reduction of \$69,276 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>		<i>Budget</i>	
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration			
General office			
1 Intermediate typist-clerk, range A-----	\$2,844	582	34
Care and welfare			
Nursing and personal care			
20 Psychiatric technician trainees (existing)-----	49,200	584	10
3 Psychiatric technician trainees (new)-----	7,380	585	7
Medical care			
1 Physician and surgeon II, range C-----	9,852	585	9
25 Positions, reducing salaries and wages by-----	\$69,276		

It should be noted that even with the recommended deletion of the above 25 positions the agency will still receive the benefit of a total of 8.1 new positions involving an increase of \$26,844 in salaries and wages.

Per Capita Costs—Metropolitan State Hospital

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1943-44-----	2,344	\$405	---	---
1944-45-----	2,396	424	\$19	4.7
1945-46-----	2,476	462	38	9.0
1946-47-----	2,608	565	103	22.3
1947-48-----	2,434	768	203	35.9
1948-49-----	2,449	882	114	14.8
1949-50-----	2,430	917	35	4.0
1950-51-----	2,508	983	66	7.2
1951-52-----	2,456	1,135	152	15.5
1952-53-----	2,407	1,302	167	14.7
1953-54-----	2,481	1,379	77	5.9
1954-55-----	2,261	1,517	138	10.0
1955-56-----	2,141	1,615	98	6.5

The total support budget of this facility is scheduled to increase \$27,643 or 0.8 percent.

Population at the institution is anticipated to average 2,141 patients, a decrease of 120, or 5.3 percent.

This results in the per capita cost going from \$1,517 to \$1,615, an increase of \$98 or 6.5 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,491 for the 1954-55 Fiscal Year for 2,324 patients.

However, now on the basis of the 1955-56 Governor's Support Budget, it appears that the per capita figure for 1954-55 has been revised from \$1,491 to \$1,517, an increase of \$26 or 1.7 percent, for 2,261 patients.

To the extent that any such upward revisions take place in this per capita figure, without corresponding and offsetting declines in institutional population, it indicates in general the extent of either inability to accurately forecast financing required or inability to operate within the limits of financing provided.

The institution failed to achieve its population forecast by 2.7 percent, yet exceeded its per capita estimate by 1.7 percent.

Metropolitan State Hospital—Continued

The agency, however, indicates that it will have an estimated savings of \$48,357 or 1.5 percent of the Budget Act appropriation for 1954, most of which stems from reduced operating expense through failure to build up population to original estimated levels.

Savings in 1953-54 totaled \$129,454 or 4.0 percent of the Budget Act appropriation for 1953.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$2,573,976. This represents an increase of \$75,638 or 3.0 percent over the total of \$2,498,338 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 664.2 established positions.....	\$35,286
A total of 13.1 proposed new positions costing.....	46,920
A change in estimated salary savings of.....	—6,568
Total increase in salaries and wages.....	\$75,638

A total of 664.2 positions are presently authorized. The agency is requesting an additional 13.1 proposed new positions. This represents an increase of 2.0 percent in staff, as compared to a 5.3 percent decrease in population at this facility.

When compared to the present level of staffing which is one position for each 3.4 patients it is apparent that the request for new positions despite a decrease in institutional population represents a substantial improvement in the level of service.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44	368	806,656	2,344	344	---	---
1944-45	369	808,848	2,396	338	—6	—1.7
1945-46	407	892,144	2,476	360	22	6.5
1946-47	401	878,992	2,608	337	—23	—6.4
1947-48*	521	997,715	2,434	410	73	21.7
1948-49	541	960,816	2,449	392	—18	—4.4
1949-50	574	1,019,424	2,430	420	28	7.1
1950-51	598	1,062,048	2,508	423	3	0.7
1951-52	630	1,118,880	2,456	456	33	7.8
1952-53	630	1,118,880	2,407	465	9	2.0
1953-54	673.2	1,195,603	2,481	482	17	3.7
1954-55†	664.2	1,179,619	2,261	522	42	8.3
1955-56‡	677.3	1,202,885	2,141	562	40	7.7

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 562 hours per patient.

This is 40 hours, or 7.7 percent above the level now scheduled for 1954-55.

It is 225 hours, or 66.8 percent above the minimum level of service of 337 hours, experienced in 1946-47.

Metropolitan State Hospital—Continued

The 13.1 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration			
General office:			
*1 Inter. typist-clerk, range A -----	\$2,844	582	34
1 Inter. account clerk -----	2,844	582	35
Support and subsistence			
Feeding:			
1 Institution food administrator I -----	4,296	583	23
1 Food service assistant -----	2,580	583	24
Housekeeping:			
1 Housekeeper -----	2,844	583	26
Laundry:			
2 Laundrymen -----	5,976	583	28
Care and welfare			
Nursing and personal care:			
*3 Psychiatric technician trainees -----	7,380	585	7
Medical care:			
*1 Physician and surgeon II, range C -----	9,852	585	9
0.1 Pharmacist -----	498	585	10
1 Surgical nurse -----	3,810	585	11
Rehabilitation therapy:			
1 Coordinator of volunteer services -----	3,996	585	13
13.1 Totals	\$46,920		

* Recommended for deletion.

We are also recommending the elimination of 20 existing positions of Psychiatric Technician trainee at this hospital.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$695,556 for 1955-56. This is a decrease of \$33,876 or 4.6 percent under the amount of \$729,432 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$37,739	\$35,314	—\$2,425	—6.4
Support and subsistence -----	462,606	437,672	—24,934	—5.4
Care and welfare -----	52,884	50,529	—2,355	—4.7
Maintenance and operation of plant -----	113,858	110,996	—2,862	—2.5
Farming and processing -----	62,345	61,045	—1,300	—2.1
Totals -----	\$729,432	\$695,556	—\$33,876	—4.6

Equipment

Equipment expenditures are scheduled at \$78,058 for 1955-56. This is a decrease of \$20,963 or 21.2 percent under the amount of \$99,021 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$78,058 requested for equipment, the sum of \$54,644 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 4.3 percent of an equipment investment of \$1,269,406 on June 30, 1954.

Metropolitan State Hospital—Continued

The total equipment investment on a per capita basis is \$523.90 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment		Increase	
	1954-55	1955-56	Amount	Percent
Administration -----	\$3,612	\$1,602	—\$2,010	—55.6
Support and subsistence-----	36,603	34,266	—2,337	—6.4
Care and welfare -----	4,711	9,564	4,853	103.0
Maintenance and operation of plant	18,850	3,937	—14,913	—79.1
Farming and processing -----	2,339	5,275	2,936	125.5
Totals -----	\$66,115	\$54,644	—\$11,471	—17.4

The further sum of \$23,414 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment		Increase	
	1954-55	1955-56	Amount	Percent
Administration -----	\$3,001	\$1,790	—\$1,211	—40.4
Support and subsistence-----	11,250	8,670	—2,580	—22.9
Care and welfare -----	12,940	9,289	—3,651	—28.2
Maintenance and operation of plant	5,255	1,658	—3,597	—68.4
Farming and processing -----	460	2,007	1,547	336.3
Totals -----	\$32,906	\$23,414	—\$9,492	—28.8

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$230,101 for equipment. A total of \$142,004 was for *additional* items. The balance of \$88,097 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$142,004 to \$23,414, a saving of \$118,590, or 83.5 percent.

Requests for replacement equipment were reduced from \$88,097 to \$54,644, a further saving of \$33,453, making a total reduction in equipment requests at this facility of \$152,043, or 66.1 percent.

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

Metropolitan State Hospital—Continued

Farming and Processing—Production and Expenditures

	1952-53	1953-54	1954-55	1955-56
Local production consumed	\$196,967	\$173,452	\$152,765	\$147,595
Surplus products sales	26,604	27,906	26,200	26,200
Total value of production.....	\$223,571	\$201,358	\$178,965	\$173,795
Salaries and wages	\$91,312	\$93,509	\$89,285	\$93,114
Operating expenses	85,106	69,277	63,345	61,045
Total operating costs	\$176,418	\$162,786	\$152,630	\$154,159
Gross operating profit	\$47,153	\$38,572	\$26,335	\$19,636
Equipment costs	5,331	8,869	2,799	7,282
Value of production in excess of expenditures.....	\$41,822	\$29,703	\$23,536	\$12,354

The trend in the farming operation is such that if continued, may eventually result in actual losses.

From a strict accounting point of view, this is already probably the case since all cost factors are not taken into account in the budget presentation of these activities.

Management attention to the function is indicated to be required.

Department of Mental Hygiene

MODESTO STATE HOSPITAL

ITEM 157 of the Budget Bill

Budget page 588
Budget line No. 7

For Support of Modesto State Hospital From the General Fund

Amount requested	\$4,502,339
Estimated to be expended in 1954-55 Fiscal Year.....	4,236,093
Increase (6.3 percent).....	\$266,246

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$250,858	\$112,888	\$137,970	593	31
Operating expense	15,034	15,034	---	593	32
Equipment	894	—18,979	19,873	593	33
Less:					
Increased reimbursements ---	—540	—540	---	593	38
Total increase	\$266,246	\$108,403	\$157,843	593	41

RECOMMENDATIONS

Amount budgeted	\$4,502,339
Legislative Auditor's recommendation.....	4,370,303
Reduction	\$132,036

Modesto State Hospital—Continued

ANALYSIS

The recommended reduction of \$132,036 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>		<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>	
Administration				
General office				
1 Intermediate typist-clerk, range A-----	\$2,844	589		30
1 Intermediate typist-clerk, range B-----	2,988	589		31
1 Intermediate clerk -----	2,844	589		32
Care and welfare				
Nursing and personal care				
36 Psychiatric technician trainees-----	88,560	591		64
Medical care				
3 Physicians and surgeons II, range C----	29,556	591		66
Maintenance and operations of plant				
1 Locksmith -----	4,194	592		61
<hr/>				
43 positions, reducing salaries and wages by \$130,986				

It should be noted that even with the recommended deletion of the above 43 positions the agency will still receive the benefit of a total of 17.1 new positions involving an increase of \$54,546 in salaries and wages.

<i>Equipment</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
1 Replacement automobile -----	\$1,050	593	15
Reduction in equipment-----	\$1,050		
<hr/>			
Total recommended reduction-----	\$132,036		

Per Capita Costs—Modesto State Hospital

<i>Fiscal year</i>	<i>Average institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1947-48 -----	1,051	\$1,358		
1948-49 -----	2,538	927	-\$431	-31.7
1949-50 -----	2,890	906	-21	-2.3
1950-51 -----	2,983	988	82	9.1
1951-52 -----	2,953	1,125	137	13.9
1952-53 -----	3,068	1,260	135	12.0
1953-54 -----	3,422	1,251	-9	-0.7
1954-55 -----	3,476	1,287	36	2.9
1955-56 -----	3,540	1,344	57	4.4

The total support budget of this facility is scheduled to increase \$285,663 or 6.4 percent.

Population at the institution is anticipated to average 3,540 patients, an increase of 64, or 1.8 percent.

This results in the per capita cost going from \$1,287 to \$1,344, an increase of \$57 or 4.4 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,260 for the 1954-55 Fiscal Year for 3,590 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised

Modesto State Hospital—Continued

from \$1,260 to \$1,287, an increase of \$27, or 2.1 percent for 3,476 patients.

To the extent that any such upward revisions take place in this per capita figure, without corresponding and offsetting declines in institutional population, it indicates in general the extent of either inability to accurately forecast financing required or inability to operate within the limits of financing provided.

In 1953-54 this facility had savings of \$136,196. In 1954-55 savings are estimated at \$46,120.

Based on the Budget Act appropriations for each of the two fiscal periods, it appears that the agency may have been overbudgeted 3.4 percent in 1953-54 and 1.1 percent in 1954-55.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$3,312,668. This represents an increase of \$250,858 or 8.2 percent over the total of \$3,061,810 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 861.8 established positions-----	\$57,899
A total of 60.1 proposed new positions costing-----	185,532
A change in estimated salary savings of-----	7,427
	7,427
Total increase in salaries and wages-----	\$250,858

A total of 861.8 positions are presently authorized. The agency is requesting an additional 60.1 proposed new positions. This represents an increase of 7.0 percent in staff, as compared to a 1.8 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 1.1 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 4.0 patients it is apparent that the ratio of requested new positions to change in institutional population represents a 72.5 percent improvement in the level of service indicated by the existing ratio.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1947-48*	391	748,765	1,051	712	---	---
1948-49	641	1,138,416	2,538	449	-263	-36.9
1949-50	719	1,276,944	2,890	442	-7	-1.6
1950-51	733	1,301,808	2,983	436	-6	-1.4
1951-52	761	1,351,536	2,953	458	22	5.0
1952-53	794	1,410,144	3,068	460	2	0.4
1953-54	822.3	1,460,405	3,422	427	-33	-7.2
1954-55†	861.8	1,530,557	3,476	440	13	3.0
1955-56‡	921.9	1,637,294	3,540	463	23	5.2

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

‡ Budget request.

Modesto State Hospital—Continued

Under the proposed budget request for 1955-56 the level of service will average 463 hours per patient.

This is 23 hours, or 5.2 percent, above the level now scheduled for 1954-55.

It is 36 hours, or 8.4 percent, above the minimum level of service of 427 hours, experienced in 1953-54 during the period of 9 fiscal years, reflected in the above table.

The 60.1 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration			
General office:			
1 Intermediate stenographer-clerk -----	\$2,988	589	29
*2 Intermediate typist-clerks, range A (delete 1)	5,688	589	30
*1 Intermediate typist-clerk, range B -----	2,988	589	31
*2 Intermediate clerks (delete 1) -----	5,688	589	32
Business office:			
1 Hospital industries supervisor -----	5,496	589	34
Telephone:			
Supervising telephone operator (replacing one telephone operator) -----	348	589	36
Care and welfare			
Nursing and personal care:			
*45 Psychiatric technician trainees (delete 36) ---	110,700	591	64
Medical care:			
*3 Physician and surgeon II, range C -----	29,556	591	66
1 Senior clinical psychologist -----	5,772	591	67
0.1 Pharmacist -----	498	591	68
1 Surgical nurse -----	3,810	591	69
1 Physical therapist I -----	3,810	591	70
Rehabilitation therapy:			
1 Coordinator of volunteer services -----	3,996	591	72
Maintenance and operation of plant			
Maintenance of structures:			
*1 Locksmith -----	4,194	592	61
60.1 Totals -----	\$185,532		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$1,201,741 for 1955-56. This is an increase of \$15,034 or 1.3 percent over the amount of \$1,186,707 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$31,233	\$28,808	—\$2,425	—7.8
Support and subsistence -----	880,846	896,680	15,834	1.8
Care and welfare -----	84,364	85,670	1,306	1.5
Maintenance and operation of plant -----	190,264	190,583	319	0.2
Totals -----	\$1,186,707	\$1,201,741	\$15,034	1.3

Modesto State Hospital—Continued

Equipment

Equipment expenditures are scheduled at \$60,181 for 1955-56. This is an increase of \$894 or 1.5 percent over the amount of \$59,287 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$60,181 requested for equipment, the sum of \$37,355 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 3.6 percent of an equipment investment of \$1,035,770 on June 30, 1954.

The total equipment investment on a per capita basis is \$307.08 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$1,159	\$2,204	\$1,045	90.2
Support and subsistence	12,107	17,965	5,858	48.4
Care and welfare	3,638	6,360	2,722	74.8
Maintenance and operation of plant	5,037	10,826	5,789	114.9
Totals	\$21,941	\$37,355	\$15,414	70.3

The further sum of \$22,826 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$2,607	\$3,735	\$1,128	43.3
Support and subsistence	15,090	9,990	—5,100	—33.8
Care and welfare	16,754	5,813	—10,941	—65.3
Maintenance and operation of plant	2,895	3,288	393	13.6
Totals	\$37,346	\$22,826	—\$14,520	—38.9

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$96,091 for equipment. A total of \$48,087 was for *additional* items. The balance of \$48,004 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$48,087 to \$22,826, a saving of \$25,261, or 52.5 percent.

Requests for replacement equipment were reduced from \$48,004 to \$37,355, a further saving of \$10,649, making a total reduction in equipment requests at this facility of \$35,910, or 37.4 percent.

Modesto State Hospital—Continued

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, except for automotive units.

Included in the request for equipment is the sum of \$1,050 for the acquisition of one replacement automobile.

We recommend deletion of this amount, in line with the policy recommendation by this office, for fleet management operation of vehicles as discussed under the item for administration.

Department of Mental Hygiene
NAPA STATE HOSPITAL

ITEM 158 of the Budget Bill

Budget page 594
Budget line No. 7

For Support of Napa State Hospital From the General Fund

Amount requested	\$6,442,889
Estimated to be expended in 1954-55 Fiscal Year	5,961,181
Increase (8.1 percent)	\$481,708

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$434,725	\$251,967	\$182,758	600	60
Operating expense	74,618	74,618	---	600	61
Equipment	—24,395	—39,896	15,501	600	62
Less:					
Increased reimbursements	—3,240	—3,240	---	600	67
Total increase	\$481,708	\$283,449	\$198,259	600	73

RECOMMENDATIONS

Amount budgeted	\$6,442,889
Legislative Auditor's recommendation	6,274,817
Reduction	\$168,072

ANALYSIS

The recommended reduction of \$168,072 consists of the following amounts in the categories indicated:

<i>Salaries and Wages</i>		<i>Budget</i>	
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration			
General Office			
1 Inter. typist-clerk, range A	\$2,844	595	40
1 Inter. clerk	2,844	595	41
Care and Welfare			
Nursing and Personal Care			
58 Psychiatric technician trainee	142,680	598	17
Medical Care			
2 Physician and surgeon II, range C	19,704	598	19
62 Positions reducing salaries and wages by	\$168,072		

It should be noted that even with the recommended deletion of the above 62 positions the agency will still receive the benefit of a total of 66 new positions involving an increase of \$177,900 in salaries and wages.

Napa State Hospital—Continued

Per Capita Costs—Napa State Hospital

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1943-44	3,893	\$352		
1944-45	3,945	363	\$11	3.1
1945-46	4,054	395	32	8.8
1946-47	4,052	506	111	28.1
1947-48	3,999	660	154	30.4
1948-49	3,906	775	115	17.4
1949-50	4,093	812	37	4.8
1950-51	4,392	836	24	3.0
1951-52	4,470	934	98	11.7
1952-53	4,620	1,025	91	9.7
1953-54	4,890	1,155	130	12.7
1954-55	5,223	1,202	47	4.1
1955-56	5,512	1,232	30	2.5

The total support budget of this facility is scheduled to increase \$512,835 or 8.2 percent.

Population at the institution is anticipated to average 5,512 patients, an increase of 289, or 5.5 percent.

This results in the per capita cost going from \$1,202 to \$1,232, an increase of \$30, or 2.5 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,137 for the 1954-55 Fiscal Year for 5,620 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,137 to \$1,202, an increase of \$65, or 5.7 percent for 5,223 patients.

To the extent that any such upward revisions take place in this per capita figure, without corresponding and offsetting declines in institutional population, it indicates in general the extent of either inability to accurately forecast financing required or inability to operate within the limits of financing provided.

In 1953-54, this facility had savings of \$211,452. In 1954-55 savings are estimated at \$65,524.

Based on the Budget Act appropriations for each of the two fiscal periods, it appears that the agency may have been over-budgeted 3.9 percent in 1953-54 and 1.1 percent in 1954-55.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$4,879,813. This represents an increase of \$434,725 or 9.8 percent over the total of \$4,445,088 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 1310.4 established positions	\$129,121
A total of 128 proposed new positions costing	345,972
A change in estimated salary savings of	—40,368
Total increase in salaries and wages	\$434,725

A total of 1310.4 positions are presently authorized. The agency is requesting an additional 128 proposed new positions. This represents an

Napa State Hospital—Continued

increase of 9.8 percent in staff, as compared to a 5.5 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 2.3 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 4.0 patients it is apparent that the ratio of requested new positions to change in institutional population represents 42.5 percent improvement in the level of service indicated by the existing ratio.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44	517	1,133,264	3,893	291	---	---
1944-45	518	1,135,456	3,945	288	-3	-1.0
1945-46	534	1,170,528	4,054	289	1	0.3
1946-47	548	1,201,216	4,052	296	7	2.4
1947-48 *	677	1,296,455	3,999	324	28	9.5
1948-49	774	1,374,624	3,906	352	28	8.6
1949-50	847	1,504,272	4,093	368	16	4.5
1950-51	860	1,527,360	4,392	348	-20	-5.4
1951-52	883	1,568,208	4,470	351	3	0.9
1952-53	920	1,633,920	4,620	354	3	0.9
1953-54	1,106.2	1,964,611	4,890	402	48	13.6
1954-55 †	1,311.4	2,329,046	5,223	446	44	10.9
1955-56 †	1,438.4	2,554,598	5,512	463	17	3.8

* Forty-hour week became effective.
 † Estimate as shown in 1955-56 Budget.
 ‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 463 hours per patient.

This is 17 hours, or 3.8 percent above the level now scheduled for 1954-55.

It is 175 hours, or 60.8 percent above the minimum level of service of 288 hours, experienced in 1944-45 during the period of 13 fiscal years, reflected in the above table.

The 128 proposed new positions are shown by function as follows:

Functions and Positions	Budget		
	Amount	Page	Line
Administration			
General office:			
2 Intermediate information clerk	\$5,688	595	39
*3 Intermediate typist-clerk, range A (delete one)	8,532	595	40
*1 Intermediate clerk	2,844	595	41
3 Intermediate account clerk	8,532	595	42
Telephone:			
Supervising telephone operator (replacing one telephone operator)	348	595	44
2 Telephone operator	5,688	595	46
Support and Subsistence			
Feeding:			
12 Food service assistant	30,960	596	39
Housekeeping:			
7 Janitor	19,908	596	41

Napa State Hospital—Continued

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Care and Welfare			
Nursing and personal care:			
1 Supervising psychiatric nurse.....	\$4,296	596	16
*91 Psychiatric technician trainee (delete 58).....	223,860	598	17
Medical care:			
*2 Physician and surgeon II, range C.....	19,704	598	19
1 Surgical nurse	3,810	598	20
1 Photographer	3,996	598	21
Rehabilitation therapy:			
1 Coordinator of volunteer services.....	3,996	598	23
1 Occupational therapist I.....	3,810	598	24
128 Total	\$345,972		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$1,607,195 for 1955-56. This is an increase of \$74,618 or 4.9 percent over the amount of \$1,532,577 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$43,531	\$41,656	—\$1,875	—4.3
Support and subsistence.....	957,603	1,013,764	56,161	5.9
Care and welfare.....	127,349	133,335	5,986	4.7
Maintenance and operation of plant	254,048	263,584	9,536	3.6
Farming and processing.....	150,046	154,856	4,810	3.2
Totals	\$1,532,577	\$1,607,195	\$74,618	4.9

Equipment

Equipment expenditures are scheduled at \$64,175 for 1955-56. This is a decrease of \$24,395 or 27.5 percent under the amount of \$88,570 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$64,175 requested for equipment, the sum of \$41,847 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.5 percent of an equipment investment of \$1,682,736 on June 30, 1954.

The total equipment investment on a per capita basis is \$333.74 per patient.

The request by function for replacement equipment is as follows:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Replacement equipment</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$2,361	\$2,106	—\$255	—10.8
Support and subsistence.....	17,708	15,834	—1,874	—10.6
Care and welfare.....	11,840	5,490	—6,350	—53.6
Maintenance and operation of plant	6,911	10,235	3,324	48.1
Farming and processing.....	7,191	8,182	991	13.8
Totals	\$46,011	\$41,847	—\$4,164	—9.1

Napa State Hospital—Continued

The further sum of \$22,328 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1954-55	1955-56	Amount	Increase Percent
Administration	\$6,043	\$3,706	—\$2,337	—38.7
Support and subsistence	22,513	8,271	—14,242	—63.3
Care and welfare	9,549	8,239	—1,310	—13.7
Maintenance and operation of plant	4,254	1,512	—2,742	—64.5
Farming and processing	200	600	400	200.0
Totals	\$42,559	\$22,328	—\$20,231	—47.5

The budget as originally submitted by this facility requested \$167,228 for equipment. A total of \$107,673 was for *additional* items. The balance of \$59,555 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$107,673 to \$22,328, a saving of \$85,345, or 79.3 percent.

Requests for replacement equipment were reduced from \$59,555 to \$41,847, a further saving of \$17,708, making a total reduction in equipment requests at this facility of \$103,053, or 61.6 percent.

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

Farming and Processing—Production and Expenditures

	1952-53	1953-54	1954-55	1955-56
Local production consumed	\$437,591	\$420,598	\$404,852	\$421,198
Surplus products sales	78,474	12,669	29,230	29,230
Total value of production	\$516,065	\$433,267	\$434,092	\$450,428
Salaries and wages	\$109,384	\$120,158	\$116,849	\$123,135
Operating expenses	174,019	156,722	150,046	154,856
Total operating costs	\$283,403	\$276,880	\$266,895	\$277,991
Gross operating profit	\$232,662	\$156,387	\$167,197	\$172,437
Equipment costs	8,247	4,402	7,391	8,782
Value of production in excess of expenditures	\$224,415	\$151,985	\$159,806	\$163,655

Contrary to the experience indicated in some of the other mental hospital farming operations, the trend for the last three fiscal years in the above table represents an improvement at this institution.

Department of Mental Hygiene
PATTON STATE HOSPITAL

ITEM 159 of the Budget Bill

Budget page 601
Budget line No. 7

For Support of Patton State Hospital From the General Fund

Amount requested	\$5,952,826
Estimated to be expended in 1954-55 Fiscal Year	5,424,974
Increase (9.7 percent)	\$527,852

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages	\$507,329	\$306,452	\$200,877	608	9
Operating expense	12,197	12,197	---	608	10
Equipment	8,866	-17,807	26,673	608	11
Less:					
Increased reimbursements	-540	-540	---	608	16
Total increase	\$527,852	\$300,302	\$227,550	608	22

RECOMMENDATIONS

Amount budgeted	\$5,952,826
Legislative Auditor's recommendation	5,760,135
Reduction	\$192,691

ANALYSIS

The recommended reduction of \$192,691 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>		<i>Budget</i>	
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration			
General office			
2 Intermediate typist-clerk, range B	\$5,976	602	39
1 Intermediate typist-clerk, range A	2,844	602	40
Accounting office			
1 Intermediate account clerk	2,844	602	44
Care and welfare			
Nursing and personal care			
51 Psychiatric technician trainee	123,717	605	16
(122 effective 7-1-55; 7 effective 10-1-55)			
Medical care			
4 Physician and surgeon II, range C	39,408	605	20
1 Senior clinical psychologist	5,772	605	21
Social service			
2 Senior psychiatric social worker	9,480	605	30
62 Positions, reducing salaries and wages by	\$190,041		

It should be noted that even with the recommended deletion of the above 62 positions the agency will still receive the benefit of a total of 98.7 new positions involving an increase of \$258,771 in salaries and wages.

<i>Equipment</i>		<i>Budget</i>	
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
1 Replacement 4-door sedan	\$1,050	606	54
1 Replacement station wagon	1,600	606	54
Reduction in equipment	\$2,650		
Total recommended reduction	\$192,691		

Patton State Hospital—Continued

Per Capita Costs—Patton State Hospital

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1943-44	3,718	\$371	---	---
1944-45	3,850	369	-\$2	-0.5
1945-46	4,175	386	17	4.6
1946-47	4,369	463	77	19.9
1947-48	4,196	614	151	32.6
1948-49	4,133	747	133	21.7
1949-50	4,000	823	76	10.2
1950-51	4,107	875	52	6.3
1951-52	4,295	989	114	13.0
1952-53	4,363	1,108	119	12.0
1953-54	4,492	1,169	61	5.5
1954-55	4,465	1,285	116	9.9
1955-56	4,515	1,396	111	8.6

The total support budget of this facility is scheduled to increase \$566,257 or 9.9 percent.

Population at the institution is anticipated to average 4,515 patients, an increase of 50, or 1.1 percent.

This results in the per capita cost going from \$1,285 to \$1,396, an increase of \$111 or 8.6 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,278 for the 1954-55 Fiscal Year for 4,493 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,278 to \$1,285, an increase of \$7, or 0.5 percent for 4,465 patients.

In 1953-54, this facility had savings of \$43,092. Based on the Budget Act appropriations for this fiscal year it appears that the agency may have overbudgeted by 0.9 percent.

In 1954-55, savings are projected in the amount of \$9,872.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$4,641,111. This represents an increase of \$507,329 or 12.3 percent over the total of \$4,133,782 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increase on 1166.2 established positions	\$87,475
A total of 160.7 proposed new positions costing	448,812
A change in estimated salary savings of	-28,958

Total increase in salaries and wages \$507,329

A total of 1,166.2 positions are presently authorized. The agency is requesting an additional 160.7 proposed new positions. This represents an increase of 13.8 percent in staff, as compared to a 1.1 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 0.3 additional patient increase in institutional population.

Patton State Hospital—Continued

When compared to the present level of staffing which is one position for each 3.8 patients it is apparent that the ratio of requested new positions to change in institutional population represents a 92.1 percent improvement in the level of service indicated by the existing ratio.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44	531	1,163,952	3,718	313	—	—
1944-45	533	1,168,336	3,850	303	—\$10	—3.2
1945-46	581	1,273,552	4,175	305	2	0.7
1946-47	551	1,207,792	4,369	276	—29	—9.5
1947-48*	673	1,288,795	4,196	307	31	11.2
1948-49	770	1,367,520	4,133	331	24	7.8
1949-50	823	1,461,648	4,000	365	34	10.3
1950-51	868	1,541,568	4,107	375	10	2.7
1951-52	931	1,653,456	4,295	385	10	2.7
1952-53	987	1,752,912	4,363	402	17	4.4
1953-54	1,008.2	1,790,563	4,492	399	—3	—0.7
1954-55 †	1,166.2	2,071,171	4,465	464	65	16.3
1955-56 †	1,326.9	2,356,574	4,515	522	58	12.5

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

† Budget request.

Under the proposed budget request for 1955-56 the level of service will average 522 hours per patient.

This is 58 hours, or 12.5 percent above the level now scheduled for 1954-55.

It is 246 hours, or 89.1 percent above the minimum level of service of 276 hours, experienced in 1946-47 during the period of 13 fiscal years, reflected in the above table.

The 160.7 proposed new positions are shown by function as follows:

Functions and positions	Budget		
	Amount	Page	Line
Administration			
General office:			
1 Intermediate information clerk	\$2,844	602	38
*3 Intermediate typist-clerk, range A (delete 1)	8,532	602	40
2 Intermediate account clerks	5,688	602	41
0.7 Temporary help—microfilming	1,848	602	42
Accounting office:			
*1 Intermediate account clerk	2,844	602	44
Telephone:			
Supervising telephone operator (replacing one telephone operator)	348	602	46
2 Telephone operators	5,688	602	49
Support and subsistence			
Feeding:			
1 Institution food administrator	4,296	603	39
2 Cooks	6,912	603	40
Housekeeping:			
2 Janitors	5,688	603	42
Laundry:			
1 Laundryman	2,988	603	44

Patton State Hospital—Continued

<i>Functions and positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Care and welfare			
Nursing and personal care:			
*129 Psychiatric technician trainees (122 effective 7/1/55; 7 effective 10/1/55) (delete 51) -----	\$312,930	605	16
Medical care:			
*4 Physicians and surgeons II, range C -----	39,408	605	20
*1 Senior clinical psychologist -----	5,772	605	21
1 Pharmacist -----	4,980	605	22
1 Surgical nurse -----	3,810	605	23
1 X-ray technician -----	3,456	605	24
Rehabilitation therapy:			
1 Recreation therapist -----	3,996	605	26
1 Coordinator of volunteer services -----	3,996	605	27
1 Barber -----	3,138	605	28
Social service:			
*2 Senior psychiatric social workers -----	9,480	605	30
Maintenance and operation of plant			
Light, heat, and power:			
1 Stationary engineer -----	4,194	606	28
160.7 Total -----	\$448,812		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$1,301,981 for 1955-56. This is an increase of \$12,197 or 0.9 percent over the amount of \$1,289,784 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration -----	\$50,813	\$48,988	—\$1,825	—3.6
Support and subsistence -----	780,379	788,992	8,613	1.1
Care and welfare -----	122,575	123,594	1,019	0.8
Maintenance and operation of plant -----	204,759	209,149	4,390	2.1
Farming and processing -----	131,258	131,258	---	---
Totals -----	\$1,289,784	\$1,301,981	\$12,197	0.9

Equipment

Equipment expenditures are scheduled at \$78,785 for 1955-56. This is an increase of \$8,866 or 12.7 percent over the amount of \$69,919 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$78,785 requested for equipment, the sum of \$45,285 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 2.6 percent of an equipment investment of \$1,759,792 on June 30, 1954.

The total equipment investment on a per capita basis is \$382.56 per patient.

Patton State Hospital—Continued

The request by function for replacement equipment is as follows:

Function	Replacement equipment			Increase	
	1954-55	1955-56	Amount	Percent	
Administration	\$579	\$1,150	\$571	98.6	
Support and subsistence	26,385	30,035	3,650	13.8	
Care and welfare	3,974	3,950	—24	—0.6	
Maintenance and operation of plant	4,900	5,000	100	2.0	
Farming and processing	5,000	5,150	150	3.0	
Totals	\$40,838	\$45,285	\$4,447	10.9	

The further sum of \$33,500 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			Increase	
	1954-55	1955-56	Amount	Percent	
Administration	\$5,888	\$7,227	\$1,339	22.7	
Support and subsistence	8,911	9,830	919	10.3	
Care and welfare	8,503	7,008	—1,495	—17.6	
Maintenance and operation of plant	4,524	1,885	—2,639	—58.3	
Farming and processing	1,255	7,550	6,295	501.6	
Totals	\$29,081	\$33,500	\$4,419	15.2	

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$204,263 for equipment. A total of \$134,047 was for *additional* items. The balance of \$70,216 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$134,047 to \$33,500, a saving of \$100,547, or 75.0 percent.

Requests for replacement equipment were reduced from \$70,216 to \$45,285, a further saving of \$24,931, making a total reduction in equipment requests at this facility of \$125,478, or 61.4 percent.

On the basis of the foregoing review and reductions, we believe that equipment requests are generally in line as now budgeted, except for automotive units.

Included in the request for equipment is the sum of \$2,650 for the acquisition of two replacement automobiles.

We recommend deletion of this amount, in line with the policy recommendation by this office for fleet management operation of vehicles as discussed under the item for administration.

Patton State Hospital—Continued

Farming and Processing—Production and Expenditures

	1952-53	1953-54	1954-55	1955-56
Local production consumed.....	\$403,405	\$418,119	\$406,837	\$410,755
Surplus products sales.....	2,885	9,922	3,800	3,800
Total value of production.....	\$406,290	\$428,041	\$410,637	\$414,555
Salaries and wages.....	\$123,242	\$127,856	\$117,987	\$119,336
Operating expenses.....	133,464	130,066	131,258	131,258
Total operating costs.....	\$256,706	\$257,922	\$249,245	\$250,594
Gross operating profit.....	\$149,584	\$170,119	\$161,392	\$163,961
Equipment costs.....	7,629	10,321	6,255	12,700
Value of production in excess of expenditures.....	\$141,955	\$159,798	\$155,137	\$151,261

The trend in value of production in excess of expenditures represents a slight adverse inclination.

Department of Mental Hygiene
STOCKTON STATE HOSPITAL

ITEM 160 of the Budget Bill

Budget page 609
Budget line No. 7

For Support of Stockton State Hospital From the General Fund

Amount requested.....	\$6,377,959
Estimated to be expended in 1954-55 Fiscal Year.....	5,866,519
Increase (8.7 percent).....	\$511,440

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$427,301	\$243,119	\$184,182	615	52
Operating expense.....	107,600	107,600	---	615	53
Equipment.....	—19,101	—36,375	17,274	615	54
Less:					
Increased reimbursements.....	—4,360	—4,360	---	615	58
Total increase.....	\$511,440	\$309,984	\$201,456	615	65

RECOMMENDATIONS

Amount budgeted.....	\$6,377,959
Legislative Auditor's recommendation.....	6,204,427
Reduction.....	\$173,532

ANALYSIS

The recommended reduction of \$173,532 consists of the following amounts in the categories indicated:

Stockton State Hospital—Continued

<i>Salaries and wages</i>		<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>	
<i>Administration</i>				
<i>General office:</i>				
1 Intermediate typist-clerk, range A	\$2,844	610	38	
1 Intermediate typist-clerk, range B	2,988	610	39	
1 Intermediate clerk	2,844	610	40	
<i>Care and welfare</i>				
<i>Nursing and personal care:</i>				
55 Psychiatric technician trainees	135,300	613	16	
<i>Medical care</i>				
3 Physician and surgeon II, range C	29,556	613	18	
61 Positions, reducing salaries and wages by	\$173,532			

It should be noted that even with the recommended deletion of the above 61 positions the agency will still receive the benefit of a total of 66.1 new positions involving an increase of \$196,620 in salaries and wages.

Per Capita Costs—Stockton State Hospital

<i>Fiscal year</i>	<i>Institution population</i>	<i>Per capita cost</i>	<i>Increase over prior year</i>	
			<i>Amount</i>	<i>Percent</i>
1943-44	4,224	\$360	---	---
1944-45	4,328	371	\$11	3.1
1945-46	4,395	399	28	7.5
1946-47	4,275	521	122	30.6
1947-48	4,232	653	132	25.3
1948-49	4,250	775	122	18.7
1949-50	4,620	782	7	0.9
1950-51	4,574	913	131	16.8
1951-52	4,535	1,014	101	11.1
1952-53	4,528	1,162	148	14.6
1953-54	4,494	1,309	147	12.7
1954-55	4,738	1,309	---	---
1955-56	5,205	1,296	-13	-1.0

The total support budget of this facility is scheduled to increase \$543,530 or 8.8 percent.

Population at the institution is anticipated to average 5,205 patients, an increase of 467 or 9.9 percent.

This results in the per capita cost going from \$1,309 to \$1,296, a decrease of \$13 or 1.0 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,224 for the 1954-55 Fiscal Year, for 5,151 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,224 to \$1,309, an increase of \$85 or 6.9 percent, based on only 4,738 patients.

To the extent that any such upward revisions take place in this per capita figure, without corresponding and offsetting declines in institutional population, it indicates in general the extent of either inability to accurately forecast financing required or inability to operate within the limits of financing provided.

The institution failed to achieve its population forecast by 8.0 percent yet exceeded its per capita estimate by 6.9 percent.

Stockton State Hospital—Continued

The agency, however, indicates that it will have estimated savings of \$82,132, part of which stems from reduced operating expense through failure to build up population to original estimated levels.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$4,901,785. This represents an increase of \$427,301 or 9.5 percent over the total of \$4,474,484 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 1,256.7 established positions.....	\$83,624
A total of 127.1 proposed new positions costing.....	370,152
A change in estimated salary savings of.....	—26,475
Total increase in salaries and wages.....	\$427,301

A total of 1,256.7 positions are presently authorized. The agency is requesting an additional 127.1 proposed new positions. This represents an increase of 10.1 percent in staff, as compared to a 9.9 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 3.7 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 3.8 patients it is apparent that the ratio of requested new positions indicates some improvement in the existing level of service.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44.....	590	1,293,280	4,224	306	---	---
1944-45.....	591	1,295,472	4,328	299	-7	-2.3
1945-46.....	639	1,400,688	4,395	319	20	6.7
1946-47.....	616	1,350,272	4,275	316	-3	-0.9
1947-48*.....	715	1,369,225	4,232	324	8	2.5
1948-49.....	837	1,486,512	4,250	350	26	8.0
1949-50.....	974	1,729,824	4,620	374	24	6.9
1950-51.....	1,070	1,900,320	4,574	415	41	11.0
1951-52.....	1,063	1,887,888	4,535	416	1	0.2
1952-53.....	1,064	1,889,664	4,528	417	1	0.2
1953-54.....	1,168.1	2,074,546	4,494	462	45	10.8
1954-55†.....	1,256.7	2,231,899	4,738	471	9	1.9
1955-56‡.....	1,383.3	2,457,629	5,205	472	1	0.2

* Forty-hour week became effective.
 † Estimate as shown in 1955-56 Budget.
 ‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 472 hours per patient.

This is one hour, or 0.2 percent above the level now scheduled for 1954-55.

Stockton State Hospital—Continued

It is 173 hours, or 57.9 percent above the minimum level of service of 299 hours, experienced in 1944-45 during the period of 13 fiscal years, reflected in the above table.

The 127.1 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Budget</i>		
	<i>Amount</i>	<i>Page</i>	<i>Line</i>
Administration			
General office:			
*2 Intermediate typist-clerks, range A (delete 1)	\$5,688	610	38
*2 Intermediate typist-clerks, range B (delete 1)	5,976	610	39
*1 Intermediate clerk	2,844	610	40
2 Intermediate account clerks	5,688	610	41
Telephone:			
Supervising telephone operator (replacing 1 telephone operator)	348	610	44
Support and subsistence			
Feeding:			
12 Food service assistants	30,960	611	37
Care and welfare			
Nursing and personal care:			
*96 Psychiatric technician trainees (delete 55)	236,160	613	16
Medical care:			
*6 Physician and surgeons II, range C (delete 3)	59,112	613	18
0.1 Pharmacist	498	613	20
2 Surgical nurses	7,620	613	21
Rehabilitation therapy			
1 Recreation therapist	3,996	613	23
1 Occupational therapist	3,810	613	24
1 Coordinator of volunteer services	3,996	613	25
Maintenance and operation of plant			
Maintenance of structures:			
1 Building maintenance man	3,456	614	14
127.1 Totals	\$370,152		

* Recommended for deletion.

Operating Expenses

Operating expenses are scheduled at \$1,493,415 for 1955-56. This is an increase of \$107,600 or 7.8 percent over the amount of \$1,385,815 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

<i>Function</i>	<i>1954-55</i>	<i>1955-56</i>	<i>Increase</i>	
			<i>Amount</i>	<i>Percent</i>
Administration	\$54,246	\$53,024	—\$1,222	—2.3
Support and subsistence	830,097	915,633	85,536	10.3
Care and welfare	109,560	119,078	9,518	8.7
Maintenance and operation of plant	219,252	226,950	7,698	3.5
Farming and processing	172,660	178,730	6,070	3.5
Totals	\$1,385,815	\$1,493,415	\$107,600	7.8

Stockton State Hospital—Continued

Equipment

Equipment expenditures are scheduled at \$78,995 for 1955-56. This is a decrease of \$19,101 or 19.5 percent under the amount of \$98,096 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$78,995 requested for equipment, the sum of \$57,006 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 3.0 percent of an equipment investment of \$1,910,130 on June 30, 1954.

The total equipment investment on a per capita basis is \$430.11 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment		Increase	
	1954-55	1955-56	Amount	Percent
Administration	\$3,600	\$3,599	—\$1	---
Support and subsistence.....	36,898	25,474	—11,424	—31.0
Care and welfare.....	11,905	7,010	—4,895	—41.1
Maintenance and operation of plant	6,244	12,460	6,216	99.6
Farming and processing.....	6,655	8,463	1,808	27.2
Totals	\$65,302	\$57,006	—\$8,296	—12.7

The further sum of \$21,989 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment		Increase	
	1954-55	1955-56	Amount	Percent
Administration	\$3,249	\$5,543	\$2,294	70.6
Support and subsistence.....	9,788	2,921	—6,867	—70.2
Care and welfare.....	14,007	7,550	—6,457	—46.1
Maintenance and operation of plant	3,170	2,725	—445	—14.0
Farming and processing.....	2,580	3,250	670	26.0
Totals	\$32,794	\$21,989	—\$10,805	—32.9

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$198,884 for equipment. A total of \$103,081 was for *additional* items. The balance of \$95,803 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$103,081 to \$21,989, a saving of \$81,092, or 78.7 percent.

Requests for replacement equipment were reduced from \$95,803 to \$57,006, a further saving of \$38,797, making a total reduction in equipment requests at this facility of \$119,889, or 60.3 percent.

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

Pacific State Hospital—Continued

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$3,131,109. This represents an increase of \$427,411 or 15.8 percent over the total of \$2,703,698 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 821.2 established positions.....	\$97,208
A total of 135.1 proposed new positions costing.....	328,656
A change in estimated salary savings of.....	1,547

Total increase in salaries and wages..... \$427,411

A total of 821.2 positions are presently authorized. The agency is requesting an additional 135.1 proposed new positions. This represents an increase of 16.5 percent in staff, as compared to a 20 percent increase in population at the facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 3.7 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 3.0 patients it is apparent that the ratio of requested new positions represents some leveling off in the staffing commensurate with increased population.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44.....	255	558,960	1,533	365	---	---
1944-45.....	256	561,152	1,600	351	-14	-3.8
1945-46.....	278	609,376	1,635	373	22	6.3
1946-47.....	260	569,920	1,788	319	-54	-14.5
1947-48*.....	320	612,800	1,822	336	17	5.3
1948-49.....	437	776,112	1,864	416	80	23.8
1949-50.....	458	813,408	1,922	423	7	1.7
1950-50.....	528	937,728	2,012	466	43	10.2
1951-52.....	596	1,058,496	2,015	525	59	12.7
1952-53.....	592	1,051,392	1,999	526	1	0.2
1953-54.....	584.7	1,038,272	2,018	515	-11	-2.1
1954-55†.....	821.2	1,458,451	2,500	533	68	13.2
1955-56‡.....	956.3	1,698,389	3,000	566	-17	-2.9

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 566 hours per patient.

This is 17 hours, or 2.9 percent below the level now scheduled for 1954-55.

It is 247 hours, or 77.4 percent above the minimum level of service of 319 hours, experienced in 1946-47 during the period of 13 fiscal years, reflected in the above table.

Pacific State Hospital—Continued

The 135.1 proposed new positions are shown by function as follows:

<i>Functions and Positions</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Administration			
General office:			
*1 Intermediate information clerk-----	\$2,844	617	35
*2 Intermediate typist-clerks, range B-----	5,976	617	36
*1 Intermediate clerk-----	2,844	617	40
2 Intermediate account clerks-----	5,688	---	---
Business office:			
1 Hospital industries supervisor-----	5,496	617	40
1 Intermediate account clerk-----	2,844	617	41
Support and Subsistence			
Feeding:			
3 Cooks-----	10,368	618	42
2 Assistant cooks-----	5,688	618	43
3 Food service assistants-----	7,740	618	44
Housekeeping:			
1 Janitor-----	2,844	618	46
Laundry:			
1 Laundryman-----	2,988	618	48
2 Laundry helpers-----	5,160	618	49
Care and Welfare:			
Nursing and personal care:			
1 Supervising psychiatric nurse-----	4,296	620	43
*3 Senior psychiatric technicians II (eff. 1-1-56)---	5,058	620	45
*9 Senior psychiatric technicians I (eff. 1-1-56)---	13,770	620	47
*91 Psychiatric technician trainees (64 eff. 7-1-55, 27 eff. 1-1-56)-----	189,840	---	---
Medical care:			
*2 Physicians and surgeons II, range C-----	19,704	620	52
0.1 Pharmacist-----	498	620	53
1 Surgical nurse-----	3,810	620	54
1 Physical therapist-----	3,810	620	55
Rehabilitation therapy:			
1 Coordinator of volunteer services-----	3,996	620	57
Education:			
2 Elementary teachers, range A-----	8,388	620	59
Diagnostic and preadmission service:			
1 Graduate nurse-----	3,630	620	52
1 Intermediate stenographer-clerk-----	2,988	620	53
Maintenance and Operation of Plant			
Light, heat, and power:			
1 Stationary engineer-----	4,194	621	53
1 Electrician-----	4,194	621	54
135.1 -----	\$328,656		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$1,020,765 for 1955-56. This is an increase of \$130,905 or 14.7 percent over the amount of \$889,860 estimated to be expended in the 1954-55 Fiscal Year.

Porterville State Hospital—Continued

RECOMMENDATIONS

Amount budgeted	\$3,261,949
Legislative Auditor's recommendation	3,148,984
Reduction	\$112,965

ANALYSIS

The recommended reduction of \$112,965 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>	<i>Amount</i>	<i>Budget</i>	
		<i>Page</i>	<i>Line</i>
Administration			
General office			
1 Intermediate typist-clerk, range A	\$2,844	625	31
1 Intermediate clerk	2,844	625	33
Care and welfare			
Nursing and personal care			
7 Senior psychiatric technicians I (9 effective 7-1-55; 12, 10-1-55; 9, 12-1-55; 12, 2-1-56) ..	14,622	628	8
2 Senior psychiatric technicians II (3 effective 7-1-55; 4, 10-1-55; 3, 12-1-55; 4, 2-1-56)	4,596	628	12
26 Psychiatric technician trainees (61 effective 7- 1-55; 46, 10-1-55; 17, 12-1-55; 28, 2-1-56)	50,336	628	16
Medical care			
2 Physician and surgeons II, range C	19,704	628	21
Maintenance and operation of plant			
Maintenance of structures			
1 Painter	4,194	629	36
1 Plumber	4,194	629	37
Light, heat, and power			
1 Stationary engineer	4,194	629	41
Motor vehicles			
2 Automotive equipment operators	5,437	629	45
44 Positions, reducing salaries and wages by	\$112,965		

It should be noted that even with the recommended deletion of the above 44 positions the agency will still receive the benefit of a total of 234.6 new positions involving an increase of \$572,597 in salaries and wages.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,722 for the 1954-55 Fiscal Year for 1,408 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,722 to \$1,709, a decrease of \$13, or 0.8 percent, for 1,408 patients.

In 1953-54 this facility had savings of \$80,597. In 1954-55 savings are estimated at \$43,327.

Based on the Budget Act appropriations for each of the two fiscal periods, it appears that the agency may have been overbudgeted 4.8 percent in 1953-54 and 1.9 percent in 1954-55.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$2,517,049. This represents an increase of \$759,470 or 43.2 percent over the total of \$1,757,579 scheduled for expenditure in this category during 1954-55.

Porterville State Hospital—Continued

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 610.7 established positions.....	\$83,963
A total of 278.6 proposed new positions costing.....	685,562
A change in estimated salary savings of.....	—10,055
Total increase in salaries and wages.....	\$759,470

A total of 610.7 positions are presently authorized. The agency is requesting an additional 278.6 proposed new positions. This represents an increase of 45.6 percent in staff, as compared to a 50.4 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each 2.5 additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 2.3 patients it is apparent that the ratio of requested new positions represents some leveling off in the staffing commensurate with increased population.

Population is scheduled to increase from 1,408 patients to 2,118, an increase of 50.4 percent or 710 patients.

Per capita costs are scheduled at \$1,623, a decline of \$86 or 5.0 percent below the 1954-55 level.

The 278.6 proposed new positions are shown by function as follows:

<i>Functions and positions</i>	<i>Budget</i>		
Administration	<i>Amount</i>	<i>Page</i>	<i>Line</i>
General office:			
1 Intermediate information clerk.....	\$2,844	625	30
2 Intermediate typist-clerks, range A (delete 1).....	5,688	625	31
2 Intermediate typist-clerks, range B.....	5,976	625	32
2 Intermediate clerks (delete 1).....	5,688	625	33
Business office:			
1 Hospital industries supervisor.....	5,496	625	35
Support and subsistence			
Feeding:			
1 Supervising cook I.....	3,810	626	26
4 Food service assistants.....	10,320	626	27
1 Baker I (effective August 1, 1955).....	2,961	626	28
1 Butcher-meat cutter I (effective January 1, 1956).....	1,686	626	29
Clothing:			
1 Assistant seamstress.....	2,706	626	32
Laundry:			
1 Laundry supervisor I.....	3,456	626	34
4 Laundrymen.....	11,952	626	35
8 Laundry helpers.....	20,640	626	36
Care and welfare			
Nursing and personal care:			
1 Supervising psychiatric nurse.....	4,296	628	7
42 Senior psychiatric technicians I (9 effective July 1, 1955; 12 October 1, 1955; 9 December 1, 1955; 12 February 1, 1956) (delete 7).....	87,732	628	8
14 Senior psychiatric technicians II (3 effective July 1, 1955; 4 October 1, 1955; 3 December 1, 1955; 4 February 1, 1956) (delete 2).....	32,173	628	12
152 Psychiatric technician trainees (61 effective July 1, 1955; 46 October 1, 1955; 17 December 1, 1955; 28 February 1, 1956) (delete 26).....	294,273	628	16

Porterville State Hospital—Continued

Functions and positions	Amount	Budget	
		Page	Line
Care and Welfare—Continued			
Medical care:			
4 Physicians and surgeons II, range C (delete 2) -----	\$39,408	628	21
2 Senior clinical psychologists -----	11,544	628	22
1 Senior dentist -----	8,112	628	23
0.1 Pharmacist -----	498	628	24
1 Surgical nurse -----	3,810	628	25
1 Physical therapist I -----	3,810	628	26
Rehabilitation therapy:			
1 Coordinator of volunteer services -----	3,996	628	28
1 Barber -----	3,138	628	29
1 Occupational therapist II -----	4,296	628	30
2 Recreation therapists -----	7,992	628	31
Education:			
1 Music teacher, range A -----	4,194	628	33
1 Speech correction teacher -----	4,194	628	33
1 Teacher of mentally defective deaf children, range A -----	4,194	628	35
1 Teacher of cerebral palsied children, range A -----	4,194	628	37
1 Elementary teacher, range A -----	4,194	628	39
Pre-admission and diagnostic service:			
1 Psychiatrist II -----	8,520	628	42
1 Senior clinical psychologist -----	5,772	628	43
2 Senior psychiatric social workers -----	9,480	628	44
2 Intermediate stenographer-clerks -----	5,976	628	45
1 Graduate nurse -----	3,630	628	46
Maintenance and operation of plant			
Maintenance of structures:			
*1 Painter -----	4,194	629	36
*1 Plumber -----	4,194	629	37
Maintenance of grounds:			
8.5 Groundsmen and flower gardeners -----	20,700	629	39
Light, heat and power:			
*1 Stationary engineer -----	4,194	629	41
1 Refrigeration engineman -----	4,194	629	42
Motor vehicles:			
*2 Automotive equipment operators (1 effective August 1, 1955; 1 effective November 1, 1955) -----	5,437	629	45
278.6			
Totals -----	\$685,562		

* Recommended for deletion.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$767,828 for 1955-56. This is an increase of \$222,614 or 40.8 percent over the amount of \$545,214 estimated to be expended in the 1954-55 Fiscal Year.

Porterville State Hospital—Continued

The request by function for operating expenses is indicated below:

Function	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$30,519	\$33,414	\$2,895	9.5
Support and subsistence	363,680	547,279	183,599	50.5
Care and welfare	39,035	57,588	18,553	47.5
Maintenance and operation of plant	111,980	129,547	17,567	15.7
Totals	\$545,214	\$767,828	\$222,614	40.8

Equipment

Equipment expenditures are scheduled at \$19,263 for 1955-56. This is an increase of \$4,926 or 34.4 percent over the amount of \$14,337 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$19,263 requested for equipment, the sum of \$4,000 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 0.6 percent of an equipment investment of \$641,847 on June 30, 1954.

The total equipment investment on a per capita basis is \$641.21 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1954-55	1955-56	Amount	Percent
Administration		\$400	\$400	
Support and subsistence	\$900	1,200	300	33.3
Care and welfare	1,000	1,400	400	40.0
Maintenance and operation of plant	1,700	1,000	—700	—41.2
Totals	\$3,600	\$4,000	\$400	11.1

The further sum of \$15,263 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1954-55	1955-56	Amount	Percent
Administration	\$3,887	\$9,596	\$5,709	146.9
Support and subsistence	1,900	1,207	—693	—36.5
Care and welfare	3,650	2,500	—1,150	—31.5
Maintenance and operation of plant	1,300	1,960	660	—50.8
Totals	\$10,737	\$15,263	\$4,526	42.2

The budget as originally submitted by this facility requested \$36,701 for equipment. A total of \$30,842 was for *additional* items. The balance of \$5,859 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$30,842 to \$15,263, a saving of \$15,579, or 50.5 percent.

Requests for replacement equipment were reduced from \$5,859 to \$4,000, a further saving of \$1,859, making a total reduction in equipment requests at this facility of \$17,438, or 47.5 percent.

Porterville State Hospital—Continued

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

Department of Mental Hygiene
SONOMA STATE HOSPITAL

ITEM 163 of the Budget Bill

Budget page 631

Budget line No. 7

For Support of Sonoma State Hospital From the General Fund

Amount requested	\$5,243,228
Estimated to be expended in 1954-55 Fiscal Year	4,822,262
Increase (8.7 percent)	\$420,966

Summary of Increase

	Total increase	INCREASE DUE TO			Budget page	Line No.
		Work load or salary adjustments	New services			
Salaries and wages	\$339,147	\$210,423	\$128,724		638	9
Operating expense	94,279	94,279	---		638	10
Equipment	—8,140	—34,831	26,691		638	11
Less:						
Increased						
reimbursements	—4,320	—4,320	---		638	15
Total increase	\$420,966	\$265,551	\$155,415		638	23

RECOMMENDATIONS

Amount budgeted	\$5,243,228
Legislative Auditor's recommendation	5,114,264
Reduction	\$128,964

ANALYSIS

The recommended reduction of \$128,964 consists of the following amounts in the categories indicated:

<i>Salaries and wages</i>		<i>Budget</i>	
Administration	<i>Amount</i>	<i>Page</i>	<i>Line</i>
General office			
1 Intermediate typist-clerk, range A	\$2,844	632	32
1 Intermediate typist-clerk, range B	2,988	632	33
Care and welfare			
Nursing and personal care			
1 Senior psychiatric nurse (eff. 10/1/55)	2,973	635	38
9 Psychiatric nurses (eff. 10/1/55)	25,515	635	40
35 Psychiatric technician trainees (new)	64,050	635	42
(eff. 10/1/55)			
4 Psychiatric technician trainees (existing)	9,840	634	21
Medical care			
2 Physician and surgeon II, range C	19,704	635	45
53 Positions, reducing salaries and wages by	\$127,914		
Equipment			
1 replacement 4-door sedan	\$1,050	637	13
Reduction in equipment	\$1,050		
Total recommended reduction	\$128,964		

Sonoma State Hospital—Continued

It should be noted that even with the recommended deletion of the above 53 positions the agency will still receive the benefit of a total of 31.1 new positions involving an increase of \$102,792 in salaries and wages.

Per Capita Costs—Sonoma State Hospital

Fiscal year	Institution population	Per capita cost	Increase over prior year	
			Amount	Percent
1943-44	3,249	\$396	---	---
1944-45	3,350	399	\$3	0.8
1945-46	3,443	434	35	8.8
1946-47	3,385	543	109	25.1
1947-48	3,118	720	177	32.6
1948-49	3,188	823	103	14.3
1949-50	3,277	852	29	3.5
1950-51	3,286	995	143	16.8
1951-52	3,180	1,219	224	22.5
1952-53	3,102	1,441	222	18.2
1953-54	2,698	1,699	258	17.9
1954-55	3,200	1,597	—102	—6.0
1955-56	3,600	1,544	—53	—3.3

The total support budget of this facility is scheduled to increase \$446,775 or 8.7 percent.

Population at the institution is anticipated to average 3,600 patients an increase of 400, or 12.5 percent.

This results in the per capita cost going from \$1,597 to \$1,544 a decrease of \$53 or 3.3 percent.

At the time the 1954-55 Governor's Support Budget for this facility was presented, it contemplated an estimated per capita cost of \$1,607 for the 1954-55 Fiscal Year for 3,200 patients.

However, now on the basis of the 1955-56 Governor's Support Budget it appears that the per capita figure for 1954-55 has been revised from \$1,607 to \$1,597, a decrease of \$10, or 0.6 percent for 3,200 patients.

In 1953-54, this facility had savings of \$94,657. In 1954-55 savings are estimated at \$34,058.

Based on the Budget Act appropriations for each of the two fiscal periods, it appears that the agency may have been overbudgeted 2.1 percent in 1953-54 and 0.7 percent in 1954-55.

Salaries and Wages

The total amount requested for salaries and wages for 1955-56 is \$4,118,860. This represents an increase of \$339,147 or 9.0 percent over the total of \$3,779,713 scheduled for expenditure in this category during 1954-55.

The change in salary and wage costs is attributable to the following factors in the amounts indicated:

Merit salary increases on 1,130.2 established positions	\$114,757
A total of 80.1 proposed new positions costing	220,866
A change in estimated salary savings of	3,524
Total increase in salaries and wages	\$239,147

Sonoma State Hospital—Continued

A total of 1,130.2 positions are presently authorized. The agency is requesting an additional 80.1 proposed new positions. This represents an increase of 7.1 percent in staff, as compared to a 12.5 percent increase in population at this facility.

On the basis of the proposed budget, the agency is requesting one additional position for each five additional patient increase in institutional population.

When compared to the present level of staffing which is one position for each 28 patients it is apparent that the ratio of requested new positions represents some leveling off in the staffing commensurate with increased population.

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

Total Level of Service—Employee Hours Available per Patient

Fiscal year	Total employees	Total annual man-hours	Population	Level of service	Increase over prior year	
					Amount	Percent
1943-44	449	984,208	3,249	303	---	---
1944-45	449	984,208	3,350	294	-9	-3.0
1945-46	506	1,109,152	3,443	322	28	9.5
1946-47	504	1,104,768	3,385	326	4	1.2
1947-48*	565	1,081,975	3,118	347	21	6.4
1948-49	624	1,108,224	3,188	348	1	0.3
1949-50	676	1,200,576	3,277	366	18	5.2
1950-51	817	1,450,992	3,286	442	76	20.8
1951-52	821	1,458,096	3,180	459	17	3.8
1952-53	904	1,605,504	3,102	518	59	12.9
1953-54	944.3	1,677,077	2,698	618	100	19.3
1954-55†	1,130.2	2,007,235	3,200	627	9	1.5
1955-56†	1,210.3	2,149,493	3,600	597	-30	-4.8

* Forty-hour week became effective.

† Estimate as shown in 1955-56 Budget.

‡ Budget request.

Under the proposed budget request for 1955-56 the level of service will average 597 hours per patient.

This is 30 hours, or 4.8 percent below the level now scheduled for 1954-55.

It is 303 hours, or 103.1 percent, above the minimum level of service of 294 hours, experienced in 1944-45, during the period of 13 fiscal years reflected in the above table.

The 80.1 proposed new positions are shown by function as follows:

Functions and positions	Amount	Budget Page	Line
Administration			
General office:			
*2 Intermediate typist-clerks, range A (delete 1)	\$5,688	632	32
*2 Intermediate typist-clerks, range B (delete 1)	5,976	632	33
2 Intermediate clerks	5,688	632	34
1 Intermediate information clerk	2,844	632	35
Support and subsistence			
Feeding:			
2 Assistant cooks	5,688	633	29
2 Food service assistants	5,160	633	30
Housekeeping:			
5 Janitors	14,220	633	32

Sonoma State Hospital—Continued

Functions and positions	Amount	Budget	
		Page	Line
Support and Subsistence—Continued			
Laundry:			
2 Laundrymen -----	\$5,976	633	34
2 Laundresses -----	5,688	633	35
2 Laundry helpers -----	5,160	633	36
Care and welfare			
Nursing and personal care:			
1 Psychiatric nursing education director-----	4,740	635	37
*1 Senior psychiatric nurse (effective 10-1-55)---	2,973	635	38
*9 Psychiatric nurses (effective 10-1-55)-----	25,515	635	40
*35 Psychiatric technician trainees (effective 10-1-55) -----	64,050	635	42
Medical care:			
*2 Physicians and surgeons II, range C-----	19,704	635	45
0.1 Pharmacist -----	498	635	46
2 Surgical nurses -----	7,620	635	47
1 Physical therapist I-----	3,810	635	48
Rehabilitation therapy:			
1 Coordinator of volunteer services-----	3,996	635	50
1 Occupational therapist I-----	3,810	635	51
Education:			
1 Speech correction teacher, range A-----	4,194	635	52
1 Teacher for mentally defective deaf children, range A -----	4,194	635	53
Social service:			
2 Senior psychiatric social workers-----	9,480	635	56
Maintenance and operation of plant			
Light, heat, and power:			
1 Stationary engineer -----	4,194	636	69
80.1 Totals -----	\$220,866		

* Recommended for deletion.

We are also recommending the elimination of four existing positions of psychiatric technician trainees at this hospital.

Discussion of the above positions will be found under the heading "State Hospitals—Proposed Increases in Staffing."

Operating Expenses

Operating expenses are scheduled at \$1,148,398 for 1955-56. This is an increase of \$94,279 or 8.9 percent over the amount of \$1,054,119 estimated to be expended in the 1954-55 Fiscal Year.

The request by function for operating expenses is indicated below:

Function	1954-55	1955-56	Increase	
			Amount	Percent
Administration -----	\$39,150	\$39,125	—\$25	---
Support and subsistence-----	621,219	700,348	79,129	12.7
Care and welfare-----	92,095	103,177	11,082	12.0
Maintenance and operation of plant	202,095	206,778	4,683	2.3
Farming and processing-----	99,560	98,970	—590	—0.6
Totals -----	\$1,054,119	\$1,148,398	\$94,279	8.9

Sonoma State Hospital—Continued

Equipment

Equipment expenditures are scheduled at \$55,065 for 1955-56. This is a decrease of \$8,140 or 12.9 percent under the amount of \$63,205 estimated to be expended in the 1954-55 Fiscal Year.

Out of the total of \$55,065 requested for equipment, the sum of \$25,045 is for replacement of items deemed obsolete or no longer serviceable. This latter amount represents 1.5 percent of an equipment investment of \$1,696,531 on June 30, 1954.

The total equipment investment on a per capita basis is \$642.63 per patient.

The request by function for replacement equipment is as follows:

Function	Replacement equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$3,747	\$2,045	—\$1,702	—45.4
Support and subsistence.....	8,606	6,483	—2,123	—24.7
Care and welfare.....	6,807	5,440	—1,367	—20.1
Maintenance and operation of plant	4,875	5,020	145	3.0
Farming and processing.....	5,079	6,057	978	19.3
Totals	\$29,114	\$25,045	—\$4,069	—14.0

The further sum of \$30,020 is requested for *additional* items of equipment. The request, by function, for additional equipment is as follows:

Function	Additional equipment			
	1954-55	1955-56	Increase	
			Amount	Percent
Administration	\$3,569	\$4,503	\$934	26.2
Support and subsistence.....	5,050	4,766	—284	—5.6
Care and welfare.....	15,126	17,033	1,907	12.6
Maintenance and operation of plant	8,936	2,500	—6,436	—72.0
Farming and processing.....	1,410	1,218	—192	—13.6
Totals	\$34,091	\$30,020	—\$4,071	—11.9

It is to be noted that where items of additional equipment are not directly related to population increases or other work load changes, the acquisition of such items represents an improvement in the level of service. Such items also tend to build up subsequent requirements for replacement items.

The budget as originally submitted by this facility requested \$152,911 for equipment. A total of \$107,291 was for *additional* items. The balance of \$45,620 was for replacement items.

Joint conferences were held with the agency and Department of Finance staff members, and a careful review of equipment requests was made. This review may be supplemented where necessary by personal inspection and appraisal in the field.

As a result, equipment requests were modified to the extent that additional equipment was reduced from \$107,291 to \$30,020, a saving of \$77,271, or 72.0 percent.

Requests for replacement equipment were reduced from \$45,620 to \$25,045, a further saving of \$20,575, making a total reduction in equipment requests at this facility of \$97,846, or 64.0 percent.

Sonoma State Hospital—Continued

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

Included in the request for equipment is the sum of \$1,050 for the acquisition of one replacement automobile.

We recommend deletion of this amount, in line with the policy recommendation by this office, for fleet management operation of vehicles as discussed under the item for administration.

Farming and Processing—Production and Expenditures				
	<i>1952-53</i>	<i>1953-54</i>	<i>1954-55</i>	<i>1955-56</i>
Local production consumed.....	\$275,361	\$249,200	\$224,097	\$248,426
Surplus products sales.....	30,994	27,223	27,775	24,875
Total value of production.....	\$306,355	\$276,423	\$251,872	\$276,201
Salaries and wages.....	\$83,500	\$87,010	\$86,558	\$88,601
Operating expenses.....	131,846	103,759	99,560	98,970
Total operating costs.....	\$215,346	\$190,769	\$186,118	\$187,571
Gross operating profit.....	\$91,009	\$85,654	\$65,754	\$88,630
Equipment costs.....	6,663	3,039	6,489	7,275
Value of production in excess of expenditures.....	\$84,346	\$82,615	\$59,265	\$81,355

ALCOHOLIC REHABILITATION COMMISSION

ITEM 164 of the Budget Bill

Budget page 639
Budget line No. 7

For Support of the Alcoholic Rehabilitation Commission From the General Fund

Amount requested.....	\$532,084
Estimated to be expended in 1954-1955 Fiscal Year.....	94,479
Increase (463.2 percent).....	\$437,605

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages.....	\$30,376	---	\$30,376	640	59
Operating expense.....	416,075	---	416,075	640	60
Equipment.....	—3,325	---	—3,325	640	61
Less: Balance, Chapter 22, Statutes 1954.....	—5,521	---	—5,521	639	10
Total increase.....	\$437,605		\$437,605		

RECOMMENDATIONS

Amount budgeted.....	\$532,084
Legislative Auditor's recommendation.....	89,750
Reduction.....	\$442,334

GENERAL SUMMARY

Legislative inquiry into the problem of alcoholism in California commenced at the 1953 Session with a request by the Assembly Ways and Means Committee that the Legislative Auditor make a study and report thereon to the Legislature at the 1955 Session. In compliance

Sonoma State Hospital—Continued

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GENERAL SUMMARY

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Alcoholic Rehabilitation Commission—Continued

with this request a report was prepared and submitted to the Legislative Budget Committee in September, 1954. The findings and recommendations were based upon a survey of the existing literature in this field, a review of current treatment techniques employed in California and in other states, and discussions with numerous individuals interested in the problem.

The entire administration of alcoholic beverage control was reviewed by the Legislature in 1954. Included among the changes made in the law at that time was the creation of the Alcoholic Rehabilitation Commission. Section 26004 was added to the Business and Professions Code. It provides that the "commission shall investigate, study and engage in all phases of the treatment and rehabilitation of alcoholics, and shall investigate and study other factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol, and shall periodically report its findings thereon to the Governor and to the Legislature together with its recommendations, and shall make its final report to the Governor and to the Legislature not later than October 15, 1956. The commission shall cease to exist on September 30, 1957." The sum of \$100,000 was appropriated to the commission for the purposes of the act. Assurances were given to the legislative committees considering this proposed legislation in the 1954 Session that no actual treatment program would be undertaken by the commission prior to the 1955 Session, at which time proposals for implementing the duties outlined in the legislation would be incorporated in the Budget Bill with adequate statements of justification supplied by the commission.

The law states that the commission "shall consist of nine members, at least three of whom shall be physicians and surgeons * * *, and six qualified members of the public, at least one of whom shall be a woman, appointed by the Governor and serving at his pleasure." The commission was organized and held its first meeting in the fall of 1954.

ANALYSIS

There is a growing acceptance of the view that alcoholism is a serious public health problem. The Legislature has indicated its desire to develop a program that will help to meet the problem in this State and has created an agency for that express purpose. Now that the commission is preparing to embark on a research program, it seems appropriate to raise some of the questions which the Legislature might reasonably expect to have answered upon completion of this research. In our opinion the following questions seem important:

1. Treatment of alcoholics at state mental hospitals.
 - a. What is the nature of the treatment program for alcoholics?
 - b. How much does it cost?
 - c. What results are being achieved?
 - d. Which types of alcoholics, if any, should continue to be treated in state mental hospitals?
 - e. Should the law or policy with respect to alcoholic admissions to state mental hospitals be changed?

Alcoholic Rehabilitation Commission—Continued

2. Treatment of alcoholics at existing clinics in California.
 - a. What types of treatment are provided?
 - b. What is the cost?
 - c. What results are being achieved?
 - d. Which types of alcoholics respond best to a clinic approach?
3. General hospital facilities.
 - a. What provision is presently made for handling alcoholics at general hospitals in California?
 - b. What should the role of the general hospital be in the total treatment program?
4. Medical education.
 - a. What is being done by the medical schools in California to develop in their students a basic understanding of the problem of alcoholism?
 - b. What steps should be taken to assist physicians and surgeons, to whom the alcoholic often makes his first appeal for help, in providing the kind of informed counsel that the alcoholic needs?
5. Public education.
 - a. What are the public schools doing to acquaint young people with the problem?
 - b. Should seminars and conferences be held to permit the exchange of information among persons interested in alcoholism?
6. Industry.
 - a. Which industries in California have taken positive steps to combat alcoholism?
 - b. To what extent are the techniques developed by industry in other states applicable to industry in California?
 - c. What type of public program can best solicit cooperation from industry?
7. Recommended program for California.
 - a. In any suggested program for dealing with the problem of alcoholism in California, what should be the role of the State? Of local government? Of private organizations?
 - b. How should any recommended program be financed?

It should not be concluded that the above list of questions is all-inclusive. Other equally significant areas may need to be explored during the course of the research. These questions have been presented in order to indicate some of the information which the Legislature may properly expect this study to provide.

Prior to the commission's being formally organized, the Governor communicated with the Yale University Center of Alcoholic Studies requesting assistance in establishing a program on alcoholism. Following the appointment of the members of the Alcoholic Rehabilitation Commission, arrangements were concluded whereby two Yale staff members spent a week in California for the purpose of recommending a specific program of study, treatment, rehabilitation, and research on alcoholism, along with estimates of costs. The research program outlined

Alcoholic Rehabilitation Commission—Continued

by these consultants was adopted with little modification by the commission, and it is now offered to the Legislature as its proposed program for 1955-56. The total amount requested is \$532,084, which, combined with an unexpended balance of \$5,521, provides a total expenditure program of \$537,605.

This request and the accompanying justification has been reviewed, and we have formed the following general conclusions concerning it:

1. The additional revenue resulting from the increase in alcoholic beverage license fees appears to have been an important factor in determining the magnitude of the proposed research program.

2. The research program was hastily conceived, and the need for most of the projects has not been clearly established.

3. It is neither necessary nor desirable to undertake such an extensive research program in order to provide the Legislature with the information which it needs in order to consider the problem.

Having reached the above conclusions, we suggest the following program for the 1955-56 Fiscal Year:

1. *Research staff* ----- \$40,271

Salaries and wages:

1 Executive secretary -----	\$9,000
1 Senior research analyst -----	7,356
1 Associate research technician -----	6,210
2 Intermediate stenographer-clerks -----	6,276
0.2 Temporary help -----	729

Total, salaries and wages ----- \$29,571

Operating expenses:

Office -----	\$250
Printing -----	1,000
Telephone and telegraph:	
Exchange charges -----	150
Long distance toll charges -----	300
Teletype and telegraph -----	100
Postage -----	300
Traveling—commission -----	2,000
Traveling—in-state -----	1,500
Consulting services -----	5,000

Total, operating expense ----- \$10,600

Equipment ----- 100

Total, research staff ----- \$40,271

2. *Cooperative study with San Francisco Adult Guidance Center* ----- \$30,000

This voluntary outpatient clinic was established in 1951. It is the only facility operated by a local unit of government in California solely for the purpose of treating alcoholics, excluding the work done in connection with prison farms. It is our recommendation that \$30,000 be made available to augment the program of the Adult Guidance Center and that some of the funds be used to insure adequate follow-up of the results achieved by this program.

Alcoholic Rehabilitation Commission—Continued

3. *Study of the treatment program for alcoholics at state mental hospitals* ----- \$15,000

It is proposed that the commission provide for contractual services in order to determine the effectiveness of the mental hospital program in treating this type of patient.

4. *Public education* ----- \$10,000

The commission should have a modest amount available to begin a public education program.

The four elements of this suggested program will require a total expenditure of \$95,271 during 1955-56. We believe that it offers a constructive approach to the problem and that it will enable the commission to develop data that will be of value to the Legislature. It is recommended, therefore, that the amount requested be reduced by \$442,334 and that the research program of the commission be developed substantially in accordance with the alternative proposal that has been suggested.

The recommended appropriation of \$89,750 plus an unexpended balance of \$5,521 will provide an expenditure program of \$95,271. In the event the unexpended balance exceeds the \$5,521, these additional funds should be used to reduce the General Fund appropriation for the 1955-56 Fiscal Year.

MILITARY DEPARTMENT

ITEM 165 of the Budget Bill

Budget page 641
Budget line No. 36

For Support of Military Department From the General Fund

Amount requested -----	\$2,172,981
Estimated to be expended in 1954-55 Fiscal Year -----	2,072,157
Increase (4.9 percent) -----	\$100,824

Summary of Increase

	Total increase	INCREASE DUE TO		Budget page	Line No.
		Work load or salary adjustments	New services		
Salaries and wages -----	\$76,069	\$76,069	---	649	62
Operating expense -----	23,321	23,321	---	649	65
Equipment -----	25,607	25,607	---	649	66
Less:					
Increased					
reimbursements ---	—24,173	—24,173	---	649	69
Total increase -----	\$100,824	\$100,824	---	649	75

RECOMMENDATIONS

Amount budgeted -----	\$2,172,981
Legislative Auditor's recommendation -----	2,166,156
Reduction -----	\$6,825