

4440 Department of State Hospitals

The mission of the California Department of State Hospitals (DSH) is to provide evaluation and treatment to patients in a safe and responsible manner, while seeking innovation and excellence in hospital operations across a continuum of care and settings. DSH was established on July 1, 2012 in accordance with Chapter 29, Statutes of 2011 (Assembly Bill 102). Assembly Bill 102 reorganized the Department of Mental Health, which was formerly responsible for managing the State Hospital system and community mental health services.

DSH is comprised of five state hospital facilities and three psychiatric programs. DSH is responsible for the daily care and provision of mental health treatment of over 6,000 patients. DSH population is comprised of forensic and civilly committed patients.

Since department programs drive the need for infrastructure investment, the department has a related capital outlay program to support this need. For the specifics on the Department of State Hospitals' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
15 In-Patient Services Program	9,641.0	10,767.7	11,130.0	\$1,366,383	\$1,575,420	\$1,597,452
25 Evaluation and Forensic Services	45.7	71.0	71.0	19,365	21,646	21,654
30 Legal Services	28.5	33.0	33.0	7,204	6,511	6,515
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	9,715.2	10,871.7	11,234.0	\$1,392,952	\$1,603,577	\$1,625,621
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$1,274,968	\$1,475,926	\$1,497,970
0814 California State Lottery Education Fund				74	91	91
0995 Reimbursements				117,910	127,560	127,560
TOTALS, EXPENDITURES, ALL FUNDS				\$1,392,952	\$1,603,577	\$1,625,621

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4-8 (commencing with Section 4000).

MAJOR PROGRAM CHANGES

- The Budget includes an increase of \$27.8 million General Fund in 2014-15 to activate an additional 105 beds for treatment of Incompetent to Stand Trial commitments.
- The Budget includes an increase of \$26.3 million General Fund in 2014-15 to continue operating an additional 137 beds for inpatient treatment of Coleman patients during the activation of the California Health Care Facility in Stockton.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Coleman Population Increase	\$-	\$-	-	\$26,267	\$-	204.3
• IST Population Increase	-	-	-	27,756	-	250.6
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$54,023	\$-	454.9
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$12,053	\$-	-	\$13,550	\$-	-
• Retirement Rate Adjustment	4,484	-	-	4,484	-	-
• Full Year Cost of New/Expanded Programs	-	-	-	-9,532	-	18.5
• Carryover/Reappropriation	10,326	-	-	-	-	-
• Miscellaneous Adjustments	-41	1	49.0	-22,689	1	-94.1
• Lease Revenue Debt Services Adjustment	-2,150	-	-	-3,950	-	-

* Dollars in thousands, except in Salary Range.

4440 Department of State Hospitals - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$24,672	\$1	49.0	-\$18,137	\$1	-75.6
Totals, Workload Budget Adjustments	\$24,672	\$1	49.0	\$35,886	\$1	379.3
Policy Adjustments						
• Third Party Billing Resources	\$-	\$-	-	\$1,893	\$-	15.0
• Patient Management and Bed Utilization Unit	-	-	-	1,071	-	10.0
• OSHA Mitigation	-	-	-	502	-	5.0
• Medical Grade Network	-	-	-	7,364	-	2.0
Totals, Policy Adjustments	\$-	\$-	-	\$10,830	\$-	32.0
Totals, Budget Adjustments	\$24,672	\$1	49.0	\$46,716	\$1	411.3

* Dollars in thousands, except in Salary Range.

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State Hospital In-Hospital Population

State Hospital	Last Wednesday of Fiscal Year					Average (Two Year Average)				
	Observed	Observed	Observed	Estimated	Estimated	Observed	Observed	Observed	Estimated	Estimated
	6-30-11	6-30-12	6-30-13	6-30-14	6-30-15	10-11	11-12	12-13	13-14	14-15
Atascadero										
LPS	3	4	7	4	4	3	4	5	6	4
PC ¹	838	834	801	838	877	903	824	829	820	858
Other ²	188	219	206	210	210	276	204	217	208	210
Total	1,029	1,057	1,014	1,052	1,091	1,182	1,032	1,051	1,033	1,072
Coalinga										
PC ¹	95	82	133	197	225	93	89	106	165	211
Other ²	816	908	921	954	981	857	872	906	938	968
Total	911	990	1,054	1,151	1,206	950	962	1,012	1,103	1,179
Metropolitan										
LPS	188	187	195	250	250	181	202	209	223	250
PC ¹	400	450	443	554	670	433	407	427	499	612
Other ²	24	6	0	10	10	30	11	0	5	10
Total	612	643	638	814	930	644	620	636	726	872
Napa										
LPS	190	210	208	207	207	184	208	218	208	207
PC ¹	888	929	1,000	1,080	1,200	902	905	961	1,040	1,140
Other ²	74	78	4	0	0	70	55	4	2	0
Total	1,152	1,217	1,212	1,287	1,407	1,156	1,169	1,183	1,250	1,347
Patton										
LPS	80	88	95	95	95	88	101	106	95	95
PC ¹	1,342	1,367	1,416	1,415	1,405	1,339	1,336	1,391	1,416	1,410
Other ²	68	71	7	3	3	87	69	8	5	3
Total	1,490	1,526	1,518	1,513	1,503	1,514	1,506	1,505	1,516	1,508
Salinas Valley										
PC ¹	0	21	17	0	0	3	15	19	9	0
Other ²	366	316	325	177	177	299	333	327	251	177
Total	366	337	342	177	177	302	347	346	260	177
Vacaville										
Other ²	288	340	433	386	386	336	312	387	410	386
Total	288	340	433	386	386	336	312	387	410	386
Stockton										
Other ²	0	0	0	514	514	0	0	0	257	514
Total	0	0	0	514	514	0	0	0	257	514
Total										
LPS	461	489	505	556	556	456	515	538	531	556
PC ¹	3,563	3,683	3,810	4,084	4,377	3,673	3,576	3,733	3,947	4,231
Other ²	1,824	1,938	1,896	2,254	2,281	1,955	1,856	1,849	2,075	2,268
Total	5,848	6,110	6,211	6,894	7,214	6,084	5,947	6,120	6,553	7,054

Acronyms Used Above: Lanterman-Petris-Short (LPS) and Penal Code (PC)

¹ Includes Not Guilty by Reason of Insanity, Incompetent to Stand Trial, and Mentally Disordered Offender patients.

² Includes Penal Code 2684, Welfare and Institutions Code 1756, Other Penal Code, and Sexually Violent Predator patients.

4440 Department of State Hospitals - Continued

PROGRAM DESCRIPTIONS

15 - IN-PATIENT SERVICES PROGRAM

The In-Patient Services Program administers the California state hospital system, the Forensic Conditional Release Program, the Sex Offender Commitment Program, and the treatment and evaluation of judicially and civilly committed and voluntary patients.

Program Administration

Program administration includes headquarters functions that support the state hospital system, including policy development and management, licensing oversight, patients' rights coordination, clinical oversight, and data management.

In-Patient Services

The state hospital system includes five state hospitals: Atascadero, Metropolitan, Napa, Patton, and Coalinga. In addition, this program includes three inpatient psychiatric programs. The psychiatric programs are located at the California Medical Facility in Vacaville, Salinas Valley State Prison in Salinas Valley and within the California Health Care Facility in Stockton. The three psychiatric programs provide treatment services to California Department of Corrections and Rehabilitation inmates. Mental health treatment services are delivered by professionally trained clinical teams who provide full-time inpatient care to the most serious mentally ill and those incapable of living in the community.

Conditional Release

The Forensic Conditional Release Program (CONREP) is the statewide system of community-based services for specified forensic patients. Mandated as a state responsibility by the Governor's Mental Health Initiative of 1984, the program began operations on January 1, 1986.

The goal of CONREP is to ensure greater public protection in California communities via an effective and standardized community outpatient treatment system.

25 - EVALUATION AND FORENSIC SERVICES

Evaluation and Forensic Services is comprised of the Mentally Disordered Offender (MDO) and the Sexual Offender Commitment Program (SOCP). The MDO program applies only to prisoners whose crimes were committed on or after January 1, 1986. Penal Code Sections 2960-2981 require that a prisoner who meets six specific MDO criteria be ordered by the Board of Prison Terms to be treated by DSH as a condition of parole. Welfare and Institutions Code Section 6600 et seq. (Chapter 793, Statutes of 1995) was enacted effective January 1, 1996, establishing a new category of civil commitment for persons found, upon release from prison, to be sexually violent predators. DSH has designated this program the SOCP.

30 - LEGAL SERVICES

Legal Services is responsible for a variety of legal issues, including representing DSH in lawsuits related to government, constitution, employment, orders to show cause, conditions of confinement, involuntary medication, electronic convulsive therapy, Health Insurance Portability and Accountability Act (HIPAA), and fraud. DSH attorneys make statewide court appearances, draft regulations and advise management and staff on a variety of programmatic issues.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS			
15	IN-PATIENT SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$1,248,399	\$1,447,950	\$1,469,982
0814	California State Lottery Education Fund	74	91	91
0995	Reimbursements	<u>117,910</u>	<u>127,379</u>	<u>127,379</u>
	Totals, State Operations	\$1,366,383	\$1,575,420	\$1,597,452
	PROGRAM REQUIREMENTS			
25	EVALUATION AND FORENSIC SERVICES			
	State Operations:			
0001	General Fund	<u>\$19,365</u>	<u>\$21,646</u>	<u>\$21,654</u>
	Totals, State Operations	\$19,365	\$21,646	\$21,654
	PROGRAM REQUIREMENTS			
30	LEGAL SERVICES			
	State Operations:			

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
0001 General Fund	\$7,204	\$6,330	\$6,334
0995 Reimbursements	-	181	181
Totals, State Operations	\$7,204	\$6,511	\$6,515
TOTALS, EXPENDITURES			
State Operations	1,392,952	1,603,577	1,625,621
Totals, Expenditures	\$1,392,952	\$1,603,577	\$1,625,621

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	312.8	325.9	328.1	\$22,849	\$24,667	\$25,338
Total Adjustments	-	49.0	97.0	-	259	2,077
Net Totals, Salaries and Wages	312.8	374.9	425.1	\$22,849	\$24,926	\$27,415
Staff Benefits	-	-	-	8,937	10,848	11,714
Totals, Personal Services	312.8	374.9	425.1	\$31,786	\$35,774	\$39,129
OPERATING EXPENSES AND EQUIPMENT				\$68,998	\$53,947	\$55,958
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$100,784	\$89,721	\$95,087
State Hospitals						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9,402.4	10,496.8	10,349.0	\$732,982	\$940,446	\$934,046
Total Adjustments	-	-	459.9	-	9,689	45,039
Net Totals, Salaries and Wages	9,402.4	10,496.8	10,808.9	\$732,982	\$950,135	\$979,085
Staff Benefits	-	-	-	302,339	395,385	407,433
Totals, Personal Services	9,402.4	10,496.8	10,808.9	\$1,035,321	\$1,345,520	\$1,386,518
OPERATING EXPENSES AND EQUIPMENT				\$213,839	\$127,281	\$104,761
SPECIAL ITEMS OF EXPENSE						
Lease Payment				\$42,966	\$40,939	\$39,140
Bond Insurance				42	116	115
Totals, Special Items of Expense				\$43,008	\$41,055	\$39,255
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$1,292,168	\$1,513,856	\$1,530,534
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	9,715.2	10,871.7	11,234.0	\$1,392,952	\$1,603,577	\$1,625,621

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$43,415	\$43,204	\$39,254
Adjustment per Section 4.30	-203	-2,150	-
011 Budget Act appropriation (State Hospitals)	1,293,703	1,406,455	1,457,121
Allocation for employee compensation	5,499	12,053	-
Adjustment per Section 3.60	9,230	4,484	-
Adjustment per Section 3.90	-32,309	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 4.05	-	-41	-
Adjustment per Section 15.25	-54	-	-
017 Budget Act appropriation	1,088	1,095	1,095
Adjustment per Section 3.60	7	-	-
Adjustment per Section 3.90	-18	-	-
Welfare and Institutions Code Section 4112(b)	491	500	500
Chapter 440, Statutes of 2012	1	-	-
Prior year balances available:			
Item 4440-011-0001, Budget Act of 2012 as reappropriated by Item 4440-490, Budget Act of 2013	-	10,326	-
Totals Available	\$1,320,850	\$1,475,926	\$1,497,970
Unexpended balance, estimated savings	-35,556	-	-
Balance available in subsequent years	-10,326	-	-
TOTALS, EXPENDITURES	\$1,274,968	\$1,475,926	\$1,497,970
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$74	\$91	\$91
TOTALS, EXPENDITURES	\$74	\$91	\$91
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$117,910	\$127,560	\$127,560
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,392,952	\$1,603,577	\$1,625,621

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	9,715.2	10,822.7	10,677.1	\$755,831	\$965,113	\$959,384
Salary Adjustments	-	-	-	-	9,948	9,950
Proposed New Positions:	Salary Range					
Department of State Hospitals						
OSHA MITIGATION						
Administrative Services						
Atascadero State Hospital:						
Associate Governmental Program Analyst (2 Yr LT)	-	-	1.0	4,400-5,508	-	59
Coalinga State Hospital:						
Associate Governmental Program Analyst (2 Yr LT)	-	-	1.0	4,400-5,508	-	59
Metropolitan State Hospital						
Associate Governmental Program Analyst (2 Yr LT)	-	-	1.0	4,400-5,508	-	59
Napa State Hospital:						
Associate Governmental Program Analyst (2 Yr LT)	-	-	1.0	4,400-5,508	-	60
Patton State Hospital:						
Associate Governmental Program Analyst (2 Yr LT)	-	-	1.0	4,400-5,508	-	60
Subtotal, State Hospitals	-	-	5.0	\$-	\$-	\$297
Sacramento:						
MEDICAL GRADE NETWORK						
Infrastructure Services						
System Software Specialist II-Technician (2 Yr LT)	-	-	2.0	5,561-7,310	-	154
THIRD PARTY BILLING						
Claim Process & Billing						
Staff Services Manager II (2 Yr LT)	-	-	1.0	5,576-6,929	-	75

* Dollars in thousands, except in Salary Range.

4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Staff Services Manager I (2 Yr LT)	-	-	1.0	5,079-6,311	-	68
Associate Governmental Program Analyst (2 Yr LT)	-	-	3.0	4,400-5,508	-	179
Medicare Compliance Reviews						
Staff Services Manager I (2 Yr LT)	-	-	1.0	5,079-6,311	-	68
Associate Governmental Program Analyst (2 Yr LT)	-	-	1.0	4,400-5,508	-	59
Training & Coding						
Associate Governmental Program Analyst (2 Yr LT)	-	-	1.0	4,400-5,508	-	59
Collection & Asset Recovery						
Attorney III (2 Yr LT)	-	-	2.0	7,682-9,857	-	211
Associate Governmental Program Analyst (2 Yr LT)	-	-	2.0	4,400-5,508	-	119
Trust Office Oversight						
Patient Benefit and Insurance Officer III (2 Yr LT)	-	-	1.0	4,951-5,977	-	66
Associate Governmental Program Analyst (2 Yr LT)	-	-	2.0	4,400-5,508	-	119
PATIENT MANAGEMENT AND BED UTILIZATION						
Psychologist (HF-Clinical) (2 Yr LT)	-	-	1.0	6,777-8,930	-	94
Nursing Consultant (2 Yr LT)	-	-	1.0	5,882-7,866	-	83
Staff Services Manager I (2 Yr LT)	-	-	1.0	5,079-6,311	-	68
Research Analyst II (General) (2 Yr LT)	-	-	1.0	4,619-5,784	-	63
Associate Governmental Program Analyst (2 Yr LT)	-	-	5.0	4,400-5,508	-	297
Office Services Supervisor I (Typing) (2 Yr LT)	-	-	1.0	2,686-3,362	-	36
PERSONAL SERVICES TECHNICAL ADJUSTMENT						
Technology Services Division						
Data Processing Manager II	-	0.7	1.0	5,849-7,688	-	-
Information & Logistics - Admin						
Staff Services Manager I	-	0.7	1.0	5,079-6,311	-	-
Information & Logistics - PMO						
Staff Services Manager III	-	0.7	1.0	6,779-7,698	-	-
Staff Information Systems Analyst (Supervisor)	-	0.7	1.0	5,318-6,993	-	-
Staff Information Systems Analyst (Specialist)	-	1.4	2.0	5,065-6,660	-	-
Associate Governmental Program Analyst	-	1.4	2.0	4,400-5,508	-	-
Information & Logistics - Data						
Senior Programmer Analyst (Specialist)	-	0.7	1.0	5,571-7,322	-	-
Information Security Office						
Associate Information Systems Analyst (Specialist)	-	0.7	1.0	4,619-6,074	-	-
Application Support & Services						
Staff Services Manager II	-	0.7	1.0	5,576-6,929	-	-
Associate Information Systems Analyst (Specialist)	-	1.4	2.0	4,619-6,074	-	-
Associate Governmental Program Analyst	-	0.7	1.0	4,400-5,508	-	-
Information Systems Technician	-	0.7	1.0	2,480-2,956	-	-
Client Technology Services						
Associate Information Systems Analyst (Specialist)	-	1.4	2.0	4,619-6,074	-	-
Coordination & Logistics						
Research Analyst II (General)	-	0.7	1.0	4,619-5,784	-	-
Associate Governmental Program Analyst	-	1.4	2.0	4,400-5,508	-	-
Administrative Services						
Staff Services Manager III	-	0.7	1.0	6,779-7,698	-	-
Risk Management Office						

* Dollars in thousands, except in Salary Range.

4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Staff Services Manager I	-	0.7	1.0	5,079-6,311	-	-
Associate Governmental Program Analyst	-	1.4	3.0	4,400-5,508	-	-
Office Services Supervisor I (Typing)	-	1.4	1.0	2,638-3,361	-	-
Investigations Unit						
Associate Governmental Program Analyst	-	0.7	1.0	4,400-5,508	-	-
Human Resources Branch						
Staff Services Manager I	-	2.8	4.0	5,079-6,311	-	-
Associate Governmental Program Analyst	-	5.6	8.0	4,400-5,508	-	-
Office Services Supervisor I (Typing)	-	0.7	1.0	2,638-3,361	-	-
Business Svcs & Fac Plng Brch						
Staff Services Manager III	-	0.7	1.0	6,779-7,698	-	-
Acquisitions & Business Svcs						
Associate Governmental Program Analyst	-	1.4	2.0	4,400-5,508	-	-
Office Services Supervisor I (Typing)	-	0.7	1.0	2,638-3,361	-	-
Fiscal Allocations & Estimates						
Staff Services Manager I	-	0.7	1.0	5,079-6,311	-	-
Associate Governmental Program Analyst	-	1.4	2.0	4,400-5,508	-	-
Office Services Supervisor I (Typing)	-	0.7	1.0	2,638-3,361	-	-
Fiscal & Program Research						
Staff Services Manager II	-	0.7	1.0	5,576-6,929	-	-
Associate Governmental Program Analyst	-	2.1	3.0	4,400-5,508	-	-
Legal Services						
Attorney III	-	0.7	1.0	7,682-9,857	-	-
Attorney	-	3.5	5.0	4,674-8,063	-	-
Legal Secretary	-	0.7	1.0	3,038-3,994	-	-
Regulations						
Office Services Supervisor I (Typing)	-	0.7	1.0	2,638-3,361	-	-
External Affairs						
Information Officer II	-	0.7	1.0	5,312-6,601	-	-
Information Officer I (Specialist)	-	0.7	1.0	4,400-5,508	-	-
Human Rights						
Staff Services Manager I	-	0.7	1.0	5,079-6,311	-	-
Associate Governmental Program Analyst	-	0.7	1.0	4,400-5,508	-	-
Hosp Strategic Planning & Impl						
Staff Mental Health Specialist	-	0.7	1.0	4,833-6,050	-	-
Clinical Operations						
Senior Psychologist (Health Facility) (Supervisor)	-	0.7	1.0	5,716-9,433	-	-
Office Services Supervisor I (Typing)	-	0.7	1.0	2,638-3,361	-	-
Administration Division						
Associate Governmental Program Analyst	-	2.1	3.0	4,400-5,508	-	-
Subtotal, Sacramento	-	49.0	97.0	\$-	\$-	\$1,818
Workload and Administrative Adjustments:						
Population Adjustment Budget Year:						
COALINGA STATE HOSPITAL-IST						
Level-of-Care Professional						
Treatment Team						
Staff Psychiatrist	-	-	8.4	18,146-22,377	-	2,042
Psychologist	-	-	8.4	6,777-8,930	-	792

* Dollars in thousands, except in Salary Range.

4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Rehabilitation Therapist-Music, Art, Rec	-	-	8.4	5,408-6,367	-	593
Clinical Social Worker	-	-	8.4	5,286-7,233	-	631
Additional Level-of-Care Staff						
Physician Surgeon	-	-	1.6	14,771-17,234	-	307
Psychologist	-	-	1.3	6,777-8,930	-	123
Registered Dietician	-	-	1.6	3,320-5,097	-	81
Level-of-Care Nursing						
Registered Nurse (RN)	-	-	37.0	6,938-8,271	-	3,377
Health Services Specialist	-	-	2.0	6,938-8,271	-	183
Unit Supervisor	-	-	6.2	6,527-6,882	-	507
Senior Psychiatric Technician	-	-	9.0	4,937-5,858	-	583
Psychiatric Technician	-	-	110.4	4,476-5,161	-	6,384
ADMINISTRATION						
Health Records Technician	-	-	3.0	3,207-3,610	-	123
Laboratory Technician	-	-	4.0	3,050-4,172	-	173
Correctional Case Records Analyst	-	-	2.0	2,817-4,576	-	89
Office Technician	-	-	1.0	2,686-3,362	-	36
Personnel Specialist	-	-	3.0	2,602-4,189	-	122
Stock Clerk	-	-	1.0	2,420-3,030	-	33
Cook Specialist	-	-	1.0	2,378-2,978	-	32
Laundry Worker	-	-	2.0	2,297-2,876	-	62
Custodian	-	-	3.0	2,098-2,625	-	85
Food Service Technician I	-	-	4.5	2,065-2,582	-	125
Hospital Police Services						
Hospital Police Officer	-	-	23.4	3,455-4,447	-	1,109
Total, Coalinga State Hospital-IST	-	-	250.6	\$-	\$-	\$17,592
Salinas Valley Psychiatric Program (SVPP)-Coleman						
Level-of-Care Professional						
Treatment Team						
Staff Psychiatrist	-	-	1.7	19,052-23,496	-	434
Psychologist	-	-	1.7	7,116-9,377	-	168
Rehabilitation Therapist-Music, Art, Rec	-	-	1.7	5,679-6,685	-	126
Clinical Social Worker	-	-	1.7	5,551-7,595	-	134
Level-of-Care Nursing:						
Supervising Registered Nurse	-	-	3.8	7,116-8,651	-	360
Registered Nurse	-	-	10.3	6,938-8,030	-	925
Medical Technical Assistant	-	-	37.0	5,675-6,892	-	2,790
Senior Medical Technical Assistant	-	-	4.3	4,416-6,144	-	272
Psychiatric Technician	-	-	5.2	4,700-5,419	-	316
Total, Salinas Valley Psychiatric Program Coleman	-	-	67.4	\$-	\$-	\$5,525
Vacaville Psychiatric Program (VPP) - Coleman						
Level-of-Care-Professional:						
Treatment Team:						
Staff Psychiatrist	-	-	7.0	19,052-23,496	-	1,787
Psychologist	-	-	7.0	7,116-9,377	-	693
Rehabilitation Therapist-Music, Art, Rec	-	-	7.0	5,679-6,685	-	519

* Dollars in thousands, except in Salary Range.

4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Clinical Social Worker	-	-	7.0	5,551-7,595	-	552
Level-of-Care-Nursing:						
Supervising Registered Nurse	-	-	6.9	7,116-8,651	-	653
Registered Nurse	-	-	18.6	6,938-8,030	-	1,670
Medical Technical Assistant	-	-	66.4	5,675-6,892	-	488
Psychiatric Technician	-	-	9.3	4,700-5,419	-	5,007
Senior Medical Technical Assistant	-	-	7.7	4,416-6,144	-	565
Total, Vacaville Psychiatric Program Coleman	-	-	136.9	\$-	\$-	\$11,934
TOTAL, POPULATION ADJUSTMENT-COLEMAN	-	-	204.3	\$-	\$-	\$17,459
TOTAL, WORKLOAD ADMINISTRATIVE	-	-	454.9	\$-	\$-	\$35,051
ADJUSTMENT						
Totals Proposed New Positions	-	49.0	556.9	\$-	\$-	\$37,166
Total Adjustments	-	49.0	556.9	\$-	\$9,948	\$47,116
TOTALS, SALARIES AND WAGES	9,715.2	10,871.7	11,234.0	\$755,831	\$975,061	\$1,006,500

INFRASTRUCTURE OVERVIEW

The Department of State Hospitals operates five state hospitals throughout California including: Atascadero State Hospital (San Luis Obispo County), Coalinga State Hospital (Fresno County), Metropolitan State Hospital (Los Angeles County), Napa State Hospital (Napa County), and Patton State Hospital (San Bernardino County). These five facilities comprise over 6.6 million gross square feet of space on 2,600 acres of land. Each state hospital provides inpatient treatment services for California's mentally disabled.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
55 CAPITAL OUTLAY				
Major Projects				
55.01 STATEWIDE		\$-	\$-	\$1,500
55.01.290 Statewide: Enhanced Treatment Units		-	-	1,500 ^{PWg}
55.18 ATASCADERO STATE HOSPITAL		\$-	\$-	\$325
55.18.280 Atascadero: East West Corridor Seismic Upgrade		-	-	325 ^{Pg}
55.35 METROPOLITAN STATE HOSPITAL		\$470	\$633	\$1,005
55.35.295 Metropolitan: Construction New Kitchen & Remodel Satellite Serving Kitchen		470 ^{PWCn}	-	293 ^{PWCn}
55.35.306 Metropolitan: Fire Alarm System Upgrade		-	633 ^{Pg}	712 ^{Wg}
55.40 NAPA STATE HOSPITAL		\$2,536	\$28,073	\$29,074
55.40.280 Construct New Main Kitchen		71 ^{Wn}	-	28,883 ^{WCn}
55.40.285 Metropolitan and Napa Fire Sprinkler System for Skilled Nursing Facility		2,465 ^{Cg}	11,651 ^{Cg}	-
55.40.295 Fire Alarm Replacement System		-	15,559 ^{Cg}	-
55.40.405 Napa Courtyard Gates and Security Fencing		-	863 ^{Pg}	191 ^{Wg}
55.45 PATTON STATE HOSPITAL		\$-	\$560	\$47,653
55.45.295 Construct New Main Kitchen		-	-	33,136 ^{WCn}
55.45.315 Patton: Security Perimeter Fencing		-	560 ^{Wg}	14,517 ^{Cg}
Totals, Major Projects		\$3,006	\$29,266	\$79,557
TOTALS, EXPENDITURES, ALL PROJECTS		\$3,006	\$29,266	\$79,557

	2012-13*	2013-14*	2014-15*
FUNDING			
0001 General Fund	\$2,465	\$29,266	\$17,245
0660 Public Buildings Construction Fund	541	-	62,312
TOTALS, EXPENDITURES, ALL FUNDS	\$3,006	\$29,266	\$79,557

* Dollars in thousands, except in Salary Range.

4440 Department of State Hospitals - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$29,675	\$2,056	\$17,245
Prior year balances available:			
Item 4440-301-0001, Budget Act of 2012	-	27,210	-
Totals Available	\$29,675	\$29,266	\$17,245
Balance available in subsequent years	-27,210	-	-
TOTALS, EXPENDITURES	\$2,465	\$29,266	\$17,245
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 4440-301-0660, Budget Act of 2007, as reappropriated by Item 4440-491, Budget Act of 2012	\$763	\$293	\$293
Item 4440-301-0660, Budget Act of 2008, as reappropriated by Item 4440-490, Budget Act of 2010 and Item 4440-491, Budget Act of 2012	62,090	62,019	62,019
Totals Available	\$62,853	\$62,312	\$62,312
Balance available in subsequent years	-62,312	-62,312	-
TOTALS, EXPENDITURES	\$541	\$-	\$62,312
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3,006	\$29,266	\$79,557

* Dollars in thousands, except in Salary Range.