

4440 Department of State Hospitals

The Department of State Hospitals manages the nation's largest inpatient forensic mental health hospital system. Its mission is to provide evaluation and treatment in a safe and responsible manner, by leading innovation and excellence across a continuum of care and settings. The Department is responsible for the daily care and provision of mental health treatment of its patients. The Department oversees five state hospitals located in Atascadero, Coalinga, Metropolitan-Los Angeles, Napa, and Patton, and employs over 13,000 staff. In addition to the state hospital treatment, the Department provides services in contracted jail-based competency treatment (JBCT), community-based restoration (CBR), community inpatient facilities and pre-trial felony mental health diversion programs, and the conditional release program (CONREP).

Because the Department programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
4400010 Headquarters Administration	215.9	322.3	340.8	\$80,419	\$98,545	\$101,716
4400020 Hospital Administration	199.9	297.0	325.7	105,882	123,409	154,382
4410010 Atascadero	1,411.3	2,271.1	2,299.1	368,031	372,182	393,110
4410020 Coalinga	1,549.7	2,504.1	2,512.0	400,676	426,776	433,338
4410030 Metropolitan	1,426.7	2,338.0	2,351.7	323,830	333,043	332,026
4410040 Napa	1,802.5	2,685.5	2,719.6	416,803	442,891	435,723
4410050 Patton	1,901.0	2,617.2	2,638.8	441,997	477,791	459,296
4410060 State Hospital Police Academy	-	-	-	723	4,635	4,553
4420010 Conditional Release Program	14.8	24.2	30.2	52,584	61,610	79,005
4420020 Conditional Release Program - Sexually Violent Predators	-	8.0	9.0	8,617	13,042	13,935
4430010 Admission, Evaluation, Stabilization Center	13.9	-	-	5,226	-	-
4430020 Jail Based Competency Treatment	-	-	-	72,319	-	-
4430030 Other Contracted Services	-	-	-	129,176	15,548	124,000
4430040 Other Contracted Services	-	4.0	4.0	-	925	927
4430050 Jail Based Treatment Programs	-	18.5	19.5	-	202,336	213,688
4430060 Community Based IST Programs	-	19.0	24.5	-	437,530	638,345
4440 Evaluation and Forensic Services	56.6	-	-	23,128	-	-
4450010 Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services	-	50.3	50.3	-	22,417	21,933
4450020 Incompetent to Stand Trial Re-Evaluation Services	-	27.0	27.0	-	18,597	18,181
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8,592.3	13,186.2	13,352.2	\$2,429,411	\$3,051,277	\$3,424,158
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$2,266,731	\$2,795,012	\$3,258,712
0814 California State Lottery Education Fund				17	21	21
0890 Federal Trust Fund				-	-	100
0995 Reimbursements				162,663	192,844	165,325
3398 California Emergency Relief Fund				-	63,400	-
TOTALS, EXPENDITURES, ALL FUNDS				\$2,429,411	\$3,051,277	\$3,424,158

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4440 Department of State Hospitals - Continued

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• IST Solutions Adjustment	\$-336,493	\$-	-	\$207,020	\$-	-
• COVID-19 Update	-	-19,724	-	42,062	-	-
• Patient Driven Operating Expenses & Equipment	22,739	-	-	26,608	-	-
• IST Diversion Reappropriation	-	-	-	24,000	-	-
• Electronic Health Records Implementation and Operation	-	-	-	21,501	-	40.2
• Psychiatry Workforce Pipeline, Recruitment, Hiring and Retention	-	-	-	6,505	-	7.0
• CONREP Non-SVP	-13,525	-	-	2,676	-	2.0
• Teleservices - Visitation and Court Hearings	-	-	-	2,050	-	15.0
• Department of General Services (DGS) Statewide Surcharge Adjustments	-	-	-	1,900	-	-
• Increased Court Appearances and Public Records Act Requests - Continuation of Funding	-	-	-	847	-	-
• Extend Funding for Health Insurance Portability and Accountability Act (HIPAA) Compliance and Accounting Workload	-	-	-	615	-	-
• Sexually Violent Predators (SB 1034)	-	-	-	598	-	2.0
• DSH - Metropolitan Increased Secure Bed Capacity	-11,221	-	-	-	-	-
• DSH-Coalinga ICF Conversion	-2,946	-	-	-	-	-
• Enhanced Treatment Program (ETP)	-4,809	-	-	-	-	-
• Metropolitan Increased Secure Bed Capacity	-3,857	-	-	-	-	-
• Mission-Based Review: Protective Services	-11,543	-	-	-	-	-
• Shift Funding for Patient Education from Reimbursements to Federal Funds	-	-	-	-	-	-
• County Bed Billing Reimbursement Authority	-	-	-	-	-27,419	-
• IST Solutions	-27,359	-	-	-3,083	-	1.0
• Enhanced Treatment Program (ETP) Staffing	-	-	-	-3,193	-	-
• Mission-Based Review: Direct Care Nursing	-18,107	-	-	-4,781	-	29.0
• Mission-Based Review: Treatment Team and Primary Care	-25,045	-	-	-19,318	-	-46.5
Totals, Workload Budget Change Proposals	\$-432,166	\$-19,724	-	\$306,007	\$-27,419	49.7
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-1,640	-	-	-1,640	-	-
• Retirement Rate Adjustments	46,407	-	-	46,407	-	-
• Salary Adjustments	44,066	-	-	39,171	-	-
• Benefit Adjustments	17,273	-	-	20,877	-	-
• Lease Revenue Debt Service Adjustment	146	-	-	215	-	-
• Carryover/Reappropriation	297,861	-	-	120	-	-
• Miscellaneous Baseline Adjustments	-37,418	2	-	-	2	-
Totals, Other Workload Budget Adjustments	\$366,695	\$2	-	\$105,150	\$2	-
Totals, Workload Budget Adjustments	\$-65,471	\$-19,722	-	\$411,157	\$-27,417	49.7
Totals, Budget Adjustments	\$-65,471	\$-19,722	-	\$411,157	\$-27,417	49.7

PROGRAM DESCRIPTIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4440 Department of State Hospitals - Continued

4400 - ADMINISTRATION

Department of State Hospitals Headquarters oversees the California state hospital system, which provides mental health services to patients admitted into Department of State Hospitals facilities. Program Administration includes headquarters functions such as: policy development and management, program oversight, patients' rights coordination, clinical oversight, data research, fiscal, personnel and contracts management, as well as legal services.

Hospital Administration includes centralized functions and services that directly affect patient care but are administered centrally from headquarters.

4400010 - HEADQUARTERS ADMINISTRATION

Department of State Hospitals Headquarters oversees the California state hospital system, which provides mental health services to patients admitted into system of care. Headquarters Administration includes headquarters functions such as: policy development and management, healthcare standards compliance, statewide patients' rights coordination, clinical oversight, data research, fiscal, personnel and contracts management, as well as legal services.

4400020 - HOSPITAL ADMINISTRATION

Department of State Hospitals Headquarters includes a Hospital Administration component. Hospital Administration includes centralized functions and services that directly affect patient care in DSH hospitals but are administered centrally from headquarters such as: technology services, hospital police and fire oversight, patient referral management, clinical recruitment, patient benefit and billing management, and Medicare revenue collection.

4410 - STATE HOSPITALS

The state hospital system includes five state hospitals located at Atascadero, Coalinga, Metropolitan-Los Angeles, Napa, and Patton. Mental health treatment services at all facilities are delivered by clinical teams who provide full-time inpatient care to those with serious mental illness and are predominantly ordered for treatment by a criminal or civil court or by the Board of Parole Hearings. To a lesser extent, the Department of State Hospitals also receives referrals for state hospital treatment from county behavioral health departments or the public guardians, as well as from the California Department of Corrections and Rehabilitation (CDCR). The state hospitals treat the following types of patients: civil commitments under the Lanterman-Petris-Short Act (LPS); forensic commitments such as Incompetent to Stand Trial (IST), Not Guilty by Reason of Insanity (NGI), Sexually Violent Predators (SVP), and Offender with a Mental Health Disorder (OMD); and prisoners with mental illness (*Coleman*) from CDCR.

4410010 - ATASCADERO

The Department of State Hospitals-Atascadero opened in 1954 and is located on the Central Coast of California in Atascadero (San Luis Obispo County). The hospital is a self-contained psychiatric hospital constructed within a security perimeter. The majority of the all-male patient population is remanded for treatment by Superior Courts or by CDCR pursuant to various sections of the California Penal Code and the Welfare and Institutions Code.

DSH-Atascadero primarily serves the following four patient types: OMD, *Coleman* patients from CDCR, IST, and NGI.

4410020 - COALINGA

The Department of State Hospitals-Coalinga opened in 2005 and is located on the western edge of Fresno County. The hospital is California's newest forensic mental health hospital and was created to primarily treat SVPs. It is a self-contained psychiatric hospital constructed with a security perimeter. CDCR provides perimeter security as well as transportation of patients to outside medical services and court proceedings. The majority of the all-male patient population is remanded for treatment by Superior Courts or CDCR pursuant to various sections of the California Penal Code and the Welfare and Institutions Code.

DSH-Coalinga primarily serves SVP, OMD and *Coleman* patients from CDCR.

4410030 - METROPOLITAN

The Department of State Hospitals-Metropolitan opened in 1916 and is located in Norwalk (Los Angeles County). The hospital is an open style campus with a security perimeter. Due to concerns raised by the community, DSH-Metropolitan maintains a formal agreement with the City of Norwalk and the Los Angeles County Sheriff not to accept patients charged with murder or a sex crime, or that are at high risk for escape.

DSH-Metropolitan primarily serves the following four patient types: LPS, IST, OMD, and NGI.

4410040 - NAPA

The Department of State Hospitals-Napa opened in 1875 and is located in Napa County. The hospital was the first of the five State Hospitals and is the oldest California state hospital still in operation. It has an open style campus with a security perimeter.

4440 Department of State Hospitals - Continued

DSH-Napa primarily serves the following four patient types: LPS, IST, OMD, and NGI.

4410050 - PATTON

The Department of State Hospitals-Patton opened in 1893 and is located in San Bernardino County. The hospital has an open style campus with a security perimeter. CDCR correctional officers provide perimeter security and transportation at DSH-Patton as well as transportation of patients to outside medical services and some court proceedings.

DSH-Patton primarily serves the following five patient types: LPS, IST, OMD, NGI and female *Coleman* patients from CDCR.

4410060 - HOSPITAL POLICE OFFICER ACADEMY

The Department of State Hospitals Police Officer Academy is overseen by the Office of Protective Services, which is a full service law enforcement agency that protects the safety and security of the state hospital facilities, staff and patients. The Department provides training standards, model programs, cultural competency, program development, and a comprehensive training plan to all protective services staff.

4420 - CONDITIONAL RELEASE PROGRAM

The Conditional Release Program 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.

4420010 - CONDITIONAL RELEASE PROGRAM

The Conditional Release Program General/Non-Sexually Violent Predators is comprised of NGI, OMD, and IST. Individuals suitable for this program may be recommended by the state hospital medical director to the courts for outpatient treatment. Currently, DSH contracts with seven county-operated and three private organizations serving all 58 counties in the state with non-SVP commitments.

4420020 - CONDITIONAL RELEASE PROGRAM - SEXUALLY VIOLENT PREDATORS

The Conditional Release Program-Sexually Violent Predators was added to the Conditional Release Program effective January 1, 1996 per Welfare and Institutions Code 6604. Prior to the conditional release of the first SVP in 2003, conditional release providers did not have treatment services that would allow them to accept sexually violent predators as patients, requiring the Department of State Hospitals to enter into an annual contract with a single private provider serving 58 counties. Current statute requires SVPs be conditionally released to their county of domicile and sufficient funding be available to provide treatment and supervision services when an SVP is conditionally released into the community by court order.

4430 - CONTRACTED PATIENT SERVICES

The Department of State Hospitals contracts with local entities to provide mental health services to some of its patients outside of state hospital facilities. This includes the Admissions, Evaluation, and Stabilization Centers, Jail-Based Competency Treatment programs, IST Diversion programs, Community-Based Restoration programs and Community Inpatient Facility programs.

4430010 - ADMISSION, EVALUATION, STABILIZATION CENTER

The Admissions, Evaluation, and Stabilization Center in the Kern County Jail receives IST patients committed to the Department of State Hospitals from counties across the state. Patients receive a full evaluation upon admission to determine whether they can be treated through the Admissions, Evaluation, and Stabilization Center on a short-term basis or may need longer-term state hospital treatment. Patients considered to be short-term can be treated and discharged directly from the Admissions, Evaluation, and Stabilization Center.

4430020 - JAIL-BASED COMPETENCY TREATMENT

The Jail-Based Competency Treatment Program focuses on defendants deemed incompetent to stand trial and provides mental health treatment to defendants in county jails, restoring them to competency, and allowing for participation in court proceedings.

4430030 - OTHER CONTRACTED SERVICES

The Other Contracted Services includes additional contracts with local entities to provide mental health services to some of its patients outside of state hospital facilities. Programs include IST Diversion and Community-Based Restoration programs.

4430040 - The Other Contracted Services focuses on policy development, program management and oversight of Jail Based Treatment Programs and Community Based IST Programs.

4430050 - The Jail Based Treatment Programs focus on defendants deemed IST on felony charges and provides mental health treatment to these individuals in county jails, restoring them to competency, and allowing for participation in court proceedings.

4440 Department of State Hospitals - Continued

4430060 - The Community Based Incompetent to Stand Trial programs are partnerships with various counties to treat felony IST in a community mental health treatment setting. This includes Community-Based Restoration, Diversion and Community Inpatient Facilities.

4440 - EVALUATION AND FORENSIC SERVICES

Evaluation and Forensic Services is comprised of the OMD and the Sex Offender Commitment Programs. Penal Code Sections 2960-2981 require that a prisoner who meets specific criteria be ordered by the Board of Parole Hearings to be treated by State Hospitals as a condition of parole. The Department of State Hospitals performs evaluations to determine if individuals may meet the statutory criteria for the OMD program. These evaluations are used by the Board of Parole Hearings in determining whether a prisoner is committed to the Department of State Hospitals as a condition of parole. Welfare and Institutions Code Section 6600 et seq. (Chapter 793, Statutes of 1995) was enacted January 1, 1996, establishing a new category of civil commitment for persons found, upon release from prison, to be an SVP. The Sex Offender Commitment Program administers clinical screenings and performs evaluations to determine if prisoners may meet the statutory criteria for an SVP commitment to the Department of State Hospitals upon completion of their prison term. Superior Courts make the ultimate determination whether an individual is likely to be an SVP and warrants forensic psychological evaluations by the Department of State Hospitals.

4450 - Evaluation and Forensic Services is comprised of the Offender with a Mental Health Disorder and the Sex Offender Commitment Programs as well as the Incompetent to Stand Trial Re-Evaluation Services program.

4450010 - The Department is required to provide forensic evaluation services to determine if an inmate within the California Department of Corrections and Rehabilitation, prior to parole, requires continued treatment in a state hospital as an Offender with a Mental Health Disorder or as a Sexually Violent Predator as a condition of parole. The Department administers these services through the Offender with a Mental Health Disorder Program and the Sex Offender Commitment Program.

4450020 - The Re-Evaluation Services for Felony Incompetent to Stand Trial program allows the Department to re-evaluate individuals deemed felony IST, who have been waiting in jail pending transfer to a Department restoration of competency program.

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
4400	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$186,301	\$221,778	\$255,922
0995	Reimbursements	-	176	176
	Totals, State Operations	<u>\$186,301</u>	<u>\$221,954</u>	<u>\$256,098</u>
	SUBPROGRAM REQUIREMENTS			
4400010	Headquarters Administration			
	State Operations:			
0001	General Fund	\$80,419	\$98,369	\$101,540
0995	Reimbursements	-	176	176
	Totals, State Operations	<u>\$80,419</u>	<u>\$98,545</u>	<u>\$101,716</u>
	SUBPROGRAM REQUIREMENTS			
4400020	Hospital Administration			
	State Operations:			
0001	General Fund	\$105,882	\$123,409	\$154,382
	Totals, State Operations	<u>\$105,882</u>	<u>\$123,409</u>	<u>\$154,382</u>
	PROGRAM REQUIREMENTS			
4410	STATE HOSPITALS			
	State Operations:			
0001	General Fund	\$1,789,380	\$1,801,229	\$1,892,776
0814	California State Lottery Education Fund	17	21	21
0890	Federal Trust Fund	-	-	100
0995	Reimbursements	162,663	192,668	165,149
3398	California Emergency Relief Fund	-	63,400	-

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4440 Department of State Hospitals - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Totals, State Operations		\$1,952,060	\$2,057,318	\$2,058,046
SUBPROGRAM REQUIREMENTS				
4410010	Atascadero			
State Operations:				
0001	General Fund	\$361,495	\$358,235	\$386,246
0814	California State Lottery Education Fund	2	8	8
0890	Federal Trust Fund	-	-	20
0995	Reimbursements	6,534	7,993	6,836
3398	California Emergency Relief Fund	-	5,946	-
Totals, State Operations		\$368,031	\$372,182	\$393,110
SUBPROGRAM REQUIREMENTS				
4410020	Coalinga			
State Operations:				
0001	General Fund	\$399,351	\$420,061	\$433,152
0890	Federal Trust Fund	-	-	20
0995	Reimbursements	1,325	217	166
3398	California Emergency Relief Fund	-	6,498	-
Totals, State Operations		\$400,676	\$426,776	\$433,338
SUBPROGRAM REQUIREMENTS				
4410030	Metropolitan			
State Operations:				
0001	General Fund	\$254,213	\$213,918	\$258,351
0814	California State Lottery Education Fund	-	6	6
0890	Federal Trust Fund	-	-	20
0995	Reimbursements	69,617	85,893	73,649
3398	California Emergency Relief Fund	-	33,226	-
Totals, State Operations		\$323,830	\$333,043	\$332,026
SUBPROGRAM REQUIREMENTS				
4410040	Napa			
State Operations:				
0001	General Fund	\$377,468	\$385,152	\$392,793
0814	California State Lottery Education Fund	10	4	4
0890	Federal Trust Fund	-	-	20
0995	Reimbursements	39,325	50,049	42,906
3398	California Emergency Relief Fund	-	7,686	-
Totals, State Operations		\$416,803	\$442,891	\$435,723
SUBPROGRAM REQUIREMENTS				
4410050	Patton			
State Operations:				
0001	General Fund	\$396,130	\$419,310	\$417,681
0814	California State Lottery Education Fund	5	3	3
0890	Federal Trust Fund	-	-	20
0995	Reimbursements	45,862	48,516	41,592
3398	California Emergency Relief Fund	-	9,962	-
Totals, State Operations		\$441,997	\$477,791	\$459,296
SUBPROGRAM REQUIREMENTS				
4410060	State Hospital Police Academy			
State Operations:				
0001	General Fund	\$723	\$4,553	\$4,553
3398	California Emergency Relief Fund	-	82	-
Totals, State Operations		\$723	\$4,635	\$4,553
PROGRAM REQUIREMENTS				

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4440 Department of State Hospitals - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
4420	CONDITIONAL RELEASE PROGRAM			
	State Operations:			
0001	General Fund	\$61,201	\$74,652	\$92,940
	Totals, State Operations	<u>\$61,201</u>	<u>\$74,652</u>	<u>\$92,940</u>
	SUBPROGRAM REQUIREMENTS			
4420010	Conditional Release Program			
	State Operations:			
0001	General Fund	\$52,584	\$61,610	\$79,005
	Totals, State Operations	<u>\$52,584</u>	<u>\$61,610</u>	<u>\$79,005</u>
	SUBPROGRAM REQUIREMENTS			
4420020	Conditional Release Program - Sexually Violent Predators			
	State Operations:			
0001	General Fund	\$8,617	\$13,042	\$13,935
	Totals, State Operations	<u>\$8,617</u>	<u>\$13,042</u>	<u>\$13,935</u>
	PROGRAM REQUIREMENTS			
4430	CONTRACTED PATIENT SERVICES			
	State Operations:			
0001	General Fund	\$206,721	\$656,339	\$976,960
	Totals, State Operations	<u>\$206,721</u>	<u>\$656,339</u>	<u>\$976,960</u>
	SUBPROGRAM REQUIREMENTS			
4430010	Admission, Evaluation, Stabilization Center			
	State Operations:			
0001	General Fund	\$5,226	\$-	\$-
	Totals, State Operations	<u>\$5,226</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4430020	Jail Based Competency Treatment			
	State Operations:			
0001	General Fund	\$72,319	\$-	\$-
	Totals, State Operations	<u>\$72,319</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
4430030	Other Contracted Services			
	State Operations:			
0001	General Fund	\$129,176	\$15,548	\$124,000
	Totals, State Operations	<u>\$129,176</u>	<u>\$15,548</u>	<u>\$124,000</u>
	SUBPROGRAM REQUIREMENTS			
4430040	Other Contracted Services			
	State Operations:			
0001	General Fund	\$-	\$925	\$927
	Totals, State Operations	<u>\$-</u>	<u>\$925</u>	<u>\$927</u>
	SUBPROGRAM REQUIREMENTS			
4430050	Jail Based Treatment Programs			
	State Operations:			
0001	General Fund	\$-	\$202,336	\$213,688
	Totals, State Operations	<u>\$-</u>	<u>\$202,336</u>	<u>\$213,688</u>
	SUBPROGRAM REQUIREMENTS			
4430060	Community Based IST Programs			
	State Operations:			
0001	General Fund	\$-	\$437,530	\$638,345
	Totals, State Operations	<u>\$-</u>	<u>\$437,530</u>	<u>\$638,345</u>
	PROGRAM REQUIREMENTS			
4440	EVALUATION AND FORENSIC SERVICES			

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	State Operations:			
0001	General Fund	\$23,128	\$-	\$-
	Totals, State Operations	<u>\$23,128</u>	<u>\$-</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
4450	EVALUATION AND FORENSIC SERVICES			
	State Operations:			
0001	General Fund	\$-	\$41,014	\$40,114
	Totals, State Operations	<u>\$-</u>	<u>\$41,014</u>	<u>\$40,114</u>
	SUBPROGRAM REQUIREMENTS			
4450010	Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services			
	State Operations:			
0001	General Fund	\$-	\$22,417	\$21,933
	Totals, State Operations	<u>\$-</u>	<u>\$22,417</u>	<u>\$21,933</u>
	SUBPROGRAM REQUIREMENTS			
4450020	Incompetent to Stand Trial Re-Evaluation Services			
	State Operations:			
0001	General Fund	\$-	\$18,597	\$18,181
	Totals, State Operations	<u>\$-</u>	<u>\$18,597</u>	<u>\$18,181</u>
	TOTALS, EXPENDITURES			
	State Operations	2,429,411	3,051,277	3,424,158
	Totals, Expenditures	<u>\$2,429,411</u>	<u>\$3,051,277</u>	<u>\$3,424,158</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	12,831.3	13,186.2	13,302.5	\$1,259,423	\$1,403,753	\$1,311,057
Other Adjustments	-4,239.0	-	49.7	-337,669	-22,295	39,929
Net Totals, Salaries and Wages	<u>8,592.3</u>	<u>13,186.2</u>	<u>13,352.2</u>	<u>\$921,754</u>	<u>\$1,381,458</u>	<u>\$1,350,986</u>
Staff Benefits	-	-	-	672,907	557,045	595,626
Totals, Personal Services	<u>8,592.3</u>	<u>13,186.2</u>	<u>13,352.2</u>	<u>\$1,594,661</u>	<u>\$1,938,503</u>	<u>\$1,946,612</u>
OPERATING EXPENSES AND EQUIPMENT				\$817,803	\$1,112,774	\$1,477,546
SPECIAL ITEMS OF EXPENSES				16,947	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$2,429,411</u>	<u>\$3,051,277</u>	<u>\$3,424,158</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$40,157	\$39,260	\$39,475
Lease Revenue Debt Service Adjustments	-	146	-
011 Budget Act appropriation (State Hospitals)	2,179,356	2,774,009	2,985,510
Allocation for Employee Compensation	-	44,043	-
Allocation for Other-Post Employment Benefits	-	-1,640	-
Allocation for Staff Benefits	-	17,263	-

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4440 Department of State Hospitals - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Budget Solutions	-	-8,000	-
CONREP Non-SVP	-	-13,525	-
DSH - Metropolitan Increased Secure Bed Capacity	-	-11,221	-
DSH-Coalinga ICF Conversion	-	-2,946	-
Enhanced Treatment Program (ETP)	-	-4,809	-
IST Solutions	-	-27,359	-
Mental Health Facilities Fund 0872 Transfer	-	-29,418	-
Metropolitan Increased Secure Bed Capacity	-	-3,857	-
Mission-Based Review: Direct Care Nursing	-	-18,107	-
Mission-Based Review: Protective Services	-	-11,543	-
Mission-Based Review: Treatment Team and Primary Care	-	-25,045	-
Patient Driven Operating Expenses & Equipment	-	22,739	-
Section 3.60 Pension Contribution Adjustment	-	46,388	-
017 Budget Act appropriation	953	1,434	1,487
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	19	-
021 Budget Act appropriation	69,208	-	-
Welfare and Institutions Code section 4112(b)	1,033	1,100	1,100
Prior Year Balances Available:			
Item 4440-011-0001, Budget Act of 2018 (State Hospitals) as reappropriated by Item 4440-490, Budget Act of 2021	-23,976	-	-
Item 4440-011-0001, Budget Act of 2018 as reappropriated by Item 4440-490, Budget Act of 2022	-	30,576	24,000
Item 4440-011-0001, Budget Act of 2021	-	336,025	100,060
Item 4440-011-0001, Budget Act of 2022 (State Hospitals)	-	-	107,080
Totals Available	\$2,266,731	\$3,155,565	\$3,258,712
Unexpended balance, estimated savings	-	-129,473	-
Balance available in subsequent years	-	-231,080	-
TOTALS, EXPENDITURES	\$2,266,731	\$2,795,012	\$3,258,712
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$17	\$19	\$21
Lottery Fund Adjustment per GOV 8880.5(h)	-	2	-
Totals Available	\$17	\$21	\$21
TOTALS, EXPENDITURES	\$17	\$21	\$21
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	-	-	\$100
TOTALS, EXPENDITURES	-	-	\$100
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$162,663	\$192,844	\$165,325
TOTALS, EXPENDITURES	\$162,663	\$192,844	\$165,325
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	-	\$83,124	-
COVID-19 Update	-	-19,724	-
TOTALS, EXPENDITURES	-	\$63,400	-
Total Expenditures, All Funds, (State Operations)	\$2,429,411	\$3,051,277	\$3,424,158

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4440 Department of State Hospitals - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	12,831.3	13,186.2	13,302.5	\$1,259,423	\$1,403,753	\$1,311,057
Salary and Other Adjustments	-4,239.0	-	-	-337,669	44,066	39,171
Workload and Administrative Adjustments						
CONREP Non-SVP						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
COVID-19 Update						
Assoc Industrial Hygienist	-	-	-	-	-	420
Public Hlth Nurse I	-	-	-	-	-	1,160
Sr Industrial Hygienist	-	-	-	-	-	116
Various	-	-	-	-	-19,724	6,963
DSH - Metropolitan Increased Secure Bed Capacity						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-	-	-513	-
Custodian I	-	-	-	-	-118	-
Physician & Surgeon (Safety)	-	-	-	-	-340	-
Psych Techn (Safety)	-	-	-	-	-956	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-	-	-656	-
Registered Nurse (Safety)	-	-	-	-	-1,351	-
Rehab Therapist (Art-Safety)	-	-	-	-	-483	-
Sr Psych Techn (Safety)	-	-	-	-	-669	-
Staff Psychiatrist (Safety)	-	-	-	-	-1,659	-
Unit Supvr (Safety)	-	-	-	-	-154	-
DSH-Coalinga ICF Conversion						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-	-	-47	-
Custodian I	-	-	-	-	-40	-
Nurse Practitioner (Safety)	-	-	-	-	194	-
Physician & Surgeon (Safety)	-	-	-	-	-183	-
Psych Techn (Safety)	-	-	-	-	-811	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-	-	-59	-
Registered Nurse (Safety)	-	-	-	-	-446	-
Rehab Therapist (Recr-Safety)	-	-	-	-	-44	-
Staff Psychiatrist (Safety)	-	-	-	-	-326	-
Supvng Registered Nurse (Safety)	-	-	-	-	-26	-
Electronic Health Records Implementation and Operation						
C.E.A. - B	-	-	0.7	-	-	121
Assoc Constrn Analyst	-	-	1.0	-	-	111
Assoc Govtl Program Analyst	-	-	5.0	-	-	388
Assoc Pers Analyst	-	-	2.0	-	-	149
Asst Coord of Nursing Svcs	-	-	0.5	-	-	65
Info Tech Mgr I	-	-	1.7	-	-	205
Info Tech Mgr II	-	-	1.0	-	-	139
Info Tech Spec I	-	-	5.0	-	-	477
Info Tech Spec II	-	-	3.0	-	-	338
Info Tech Spec III	-	-	4.3	-	-	525
Info Tech Supvr II	-	-	3.0	-	-	328
Nurse Instructor	-	-	1.0	-	-	120
Nurse Practitioner (Safety)	-	-	1.0	-	-	138
Office Techn (Typing)	-	-	1.0	-	-	46
Physician & Surgeon (Safety)	-	-	0.5	-	-	131

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4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Program Asst	-	-	1.0	-	-	107
Program Director	-	-	1.5	-	-	168
Research Data Spec II	-	-	3.0	-	-	273
Research Scientist Mgr	-	-	0.5	-	-	78
Sr Clinical Lab Technologist	-	-	1.0	-	-	73
Sr Radiologic Technologist (Spec-Safety)	-	-	1.0	-	-	77
Staff Svcs Mgr I	-	-	1.5	-	-	132
Enhanced Treatment Program (ETP)						
Assoc Accounting Analyst	-	-	-	-	-16	-
Assoc Govtl Program Analyst	-	-	-	-	-89	-
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-	-	37	-
Hlth Svcs Spec (Safety)	-	-	-	-	-120	-
Hosp Police Lieut	-	-	-	-	-105	-
Hosp Police Officer	-	-	-	-	-1,596	-
Hosp Police Sgt	-	-	-	-	-141	-
Office Techn (Gen)	-	-	-	-	-45	-
Personnel Spec	-	-	-	-	-17	-
Psych Techn (Safety)	-	-	-	-	232	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-	-	-94	-
Registered Nurse (Safety)	-	-	-	-	-458	-
Rehab Therapist (Music-Safety)	-	-	-	-	-70	-
Sr Psych Techn (Safety)	-	-	-	-	-8	-
Sr Psychologist (Hlth Facility) (Spec)	-	-	-	-	-259	-
Staff Psychiatrist (Safety)	-	-	-	-	119	-
Supvng Registered Nurse (Safety)	-	-	-	-	-157	-
Unit Supvr (Safety)	-	-	-	-	123	-
Enhanced Treatment Program (ETP) Staffing						
Assoc Accounting Analyst	-	-	-	-	-	-8
Assoc Govtl Program Analyst	-	-	-	-	-	-60
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-	-	-	28
Hlth Svcs Spec (Safety)	-	-	-	-	-	-84
Hosp Police Lieut	-	-	-	-	-	-70
Hosp Police Officer	-	-	-	-	-	-1,059
Hosp Police Sgt	-	-	-	-	-	-94
Office Techn (Gen)	-	-	-	-	-	-31
Personnel Spec	-	-	-	-	-	-11
Psych Techn (Safety)	-	-	-	-	-	152
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-	-	-	-70
Registered Nurse (Safety)	-	-	-	-	-	-309
Rehab Therapist (Music-Safety)	-	-	-	-	-	-44
Sr Psych Techn (Safety)	-	-	-	-	-	-8
Sr Psychologist (Hlth Facility) (Spec)	-	-	-	-	-	-169
Staff Psychiatrist (Safety)	-	-	-	-	-	89
Supvng Registered Nurse (Safety)	-	-	-	-	-	-104
Unit Supvr (Safety)	-	-	-	-	-	82
Extend Funding for Health Insurance Portability and Accountability Act (HIPAA) Compliance and Accounting Workload						
Accounting Officer (Spec)	-	-	-	-	-	325
IST Solutions						
Office Techn (Gen)	-	-	1.0	-	-	45
IST Solutions Adjustment						

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4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Various	-	-	-	-	-	1,519
Increased Court Appearances and Public Records Act Requests - Continuation of Funding						
Atty	-	-	-	-	-	316
Legal Analyst	-	-	-	-	-	65
Legal Secty	-	-	-	-	-	53
Staff Svcs Analyst (Gen)	-	-	-	-	-	28
Metropolitan Increased Secure Bed Capacity						
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-	-	-131	-
Custodian I	-	-	-	-	-28	-
Physician & Surgeon (Safety)	-	-	-	-	-78	-
Psych Techn (Safety)	-	-	-	-	-673	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-	-	-152	-
Registered Nurse (Safety)	-	-	-	-	-607	-
Rehab Therapist (Art-Safety)	-	-	-	-	-123	-
Sr Psych Techn (Safety)	-	-	-	-	-142	-
Staff Psychiatrist (Safety)	-	-	-	-	-385	-
Unit Supvr (Safety)	-	-	-	-	-31	-
Mission-Based Review: Direct Care Nursing						
Assoc Govtl Program Analyst	-	-	3.0	-	-	-
Behavior Spec I	-	-	3.0	-	-	-
Medical Assistant	-	-	14.0	-	-	-
Psych Techn (Safety)	-	-	-	-	-8,867	-1,819
Staff Svcs Analyst (Gen)	-	-	8.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Supvng Registered Nurse	-	-	-	-	-1,852	-1,044
Mission-Based Review: Protective Services						
C.E.A. - A	-	-	-	-	-604	-
Hosp Police Lieut	-	-	-	-	-264	-
Hosp Police Officer	-	-	-	-	-5,015	-
Hosp Police Sgt	-	-	-	-	-337	-
Mission-Based Review: Treatment Team and Primary Care						
Chief Physician & Surgeon	-	-	-	-	-1,245	-
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-8.2	-	-1,923	-2,158
Physician & Surgeon (Safety)	-	-	-	-	-5,045	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-15.5	-	-703	-2,224
Rehab Therapist (Occ-Safety)	-	-	-9.7	-	-1,071	-1,607
Staff Psychiatrist (Safety)	-	-	-13.1	-	-3,259	-6,111
Various	-	-	-	-	-2,751	-
Psychiatry Workforce Pipeline, Recruitment, Hiring and Retention						
Assoc Govtl Program Analyst	-	-	4.0	-	-	299
Hosp Administrative Resident II	-	-	1.0	-	-	90
Sr Psychiatrist (Supvr)	-	-	1.0	-	-	316
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
Sexually Violent Predators (SB 1034)						
Consulting Psychologist	-	-	1.0	-	-	145
Office Techn (Typing)	-	-	1.0	-	-	46
Teleservices - Visitation and Court Hearings						
Assoc Govtl Program Analyst	-	-	5.0	-	-	385
Hosp Police Officer	-	-	5.0	-	-	391

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4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Psych Techn (Safety)	-	-	5.0	-	-	374
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	49.7	\$-	-\$66,361	\$758
Totals, Adjustments	-4,239.0	-	49.7	-\$337,669	-\$22,295	\$39,929
TOTALS, SALARIES AND WAGES	8,592.3	13,186.2	13,352.2	\$921,754	\$1,381,458	\$1,350,986

INFRASTRUCTURE OVERVIEW

The Department of State Hospitals oversees five hospitals that have a campus infrastructure comprising more than 6.6 million square feet of space on 2,600 acres of land and approximately 474 buildings. These facilities aid in the Department's mission to provide evaluation and treatment services in a safe and responsible manner to State Hospital patients.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
4395	CAPITAL OUTLAY Projects				
0000041	Statewide: Enhanced Treatment Units Construction		3,792	-	-
0000718	Patton: Fire Alarm System Upgrade Construction		-	21,619	-
0000719	Coalinga: New Activity Courtyard Construction		735	-	-
0001416	Metropolitan: Consolidation of Police Operations Construction		-	-	39,952
0005035	Atascadero: Potable Water Booster Pump System Working Drawings Construction		229	14	4,669
0008343	Coalinga: Hydronic Loop Replacement Preliminary Plans Working Drawings Construction		1,283	-	26,176
0009434	Metropolitan: Central Utility Plant Replacement Preliminary Plans Working Drawings		-	1,835	1,863
0009435	Metropolitan: Fire Water Line Connection to Water Supply Preliminary Plans Working Drawings		-	548	536
0009436	Atascadero: Sewer and Wastewater Treatment Plant Preliminary Plans Working Drawings		-	4,069	1,038
TOTALS, EXPENDITURES, ALL PROJECTS			\$6,039	\$28,085	\$74,234
FUNDING			2021-22*	2022-23*	2023-24*
0001	General Fund		\$6,039	\$28,085	\$34,282
0660	Public Buildings Construction Fund		-	-	39,952
TOTALS, EXPENDITURES, ALL FUNDS			\$6,039	\$28,085	\$74,234

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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4440 Department of State Hospitals - Continued

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,075	\$20,689	\$8,106
Prior Year Balances Available:			
Item 4440-301-0001, Budget Act of 2017 as reappropriated by Item 4440-490, Budget Act of 2018	735	-	-
Item 4440-301-0001, Budget Act of 2018 as reappropriated by Item 4440-490, Budget Acts of 2019 and 2020 and as reappropriated by Item 4440-491, Budget Acts of 2021 and 2022	-	9,428	-
Item 4440-301-0001, Budget Act of 2020	-	14	-
Item 4440-301-0001, Budget Act of 2020 as reappropriated by Item 4440-491, Budget Act of 2021	229	-	-
Item 4440-301-0001, Budget Act of 2021	-	26,176	26,176
Totals Available	\$6,039	\$56,307	\$34,282
Unexpended balance, estimated savings	-	-2,046	-
Balance available in subsequent years	-	-26,176	-
TOTALS, EXPENDITURES	\$6,039	\$28,085	\$34,282
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$5,506	\$39,952
Prior Year Balances Available:			
Item 4440-301-0660, Budget Act of 2021 as reappropriated by Item 4440-491, Budget Act of 2022	-	22,024	-
Totals Available	-	\$27,530	\$39,952
Unexpended balance, estimated savings	-	-27,530	-
TOTALS, EXPENDITURES	-	-	\$39,952
Total Expenditures, All Funds, (Capital Outlay)	\$6,039	\$28,085	\$74,234

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