

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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4400010 Headquarters Administration	295.1	344.8	340.3	\$82,189	\$104,231	\$100,689
4400020 Hospital Administration	262.6	325.7	331.0	122,432	157,247	157,317
4410010 Atascadero	1,632.4	2,248.5	2,305.1	361,859	413,483	418,196
4410020 Coalinga	1,812.2	2,486.0	2,521.0	422,306	456,054	453,254
4410030 Metropolitan	1,676.3	2,292.4	2,361.0	325,294	346,259	349,755
4410040 Napa	1,983.7	2,713.1	2,736.9	435,562	473,506	465,561
4410050 Patton	2,300.5	2,635.0	2,647.2	464,990	500,002	495,367
4410060 State Hospital Police Academy	-	-	-	746	4,553	4,553
4420010 Conditional Release Program	24.7	30.2	30.2	58,689	78,796	79,873
4420020 Conditional Release Program - Sexually Violent Predators	-	9.0	9.0	11,509	14,016	14,019
4430030 Other Contracted Services	-	-	-	-	130,576	-
4430040 Other Contracted Services	1.5	4.0	4.0	980	929	928
4430050 Jail Based Treatment Programs	17.8	19.5	19.5	172,255	185,374	216,097
4430060 Community Based IST Programs	8.1	24.5	29.5	144,790	822,765	567,272
4450010 Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services	59.9	50.3	50.3	17,776	23,458	25,327
4450020 Incompetent to Stand Trial Re-Evaluation Services	16.0	27.0	27.0	21,953	18,522	14,433
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	10,090.8	13,210.0	13,412.0	\$2,643,330	\$3,729,771	\$3,362,641
FUNDING				2022-23*	2023-24*	2024-25*
0001 General Fund				\$2,388,626	\$3,564,325	\$3,197,195
0814 California State Lottery Education Fund				59	21	21
0890 Federal Trust Fund				-	100	100
0995 Reimbursements				192,784	165,325	165,325
3398 California Emergency Relief Fund				61,861	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$2,643,330	\$3,729,771	\$3,362,641

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

* 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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Change Proposals						
• Infectious Disease Prevention (Covid-19) Update	\$-	\$-	-	\$25,900	\$-	10.0
• Patient Driven Operating Expenses & Equipment	10,784	-	-	10,784	-	-
• CONREP Non SVP	-599	-	-	-	-	-
• DSH-Metropolitan Increased Secure Bed Capacity	-9,552	-	-51.1	-	-	-
• IST Solutions	-58,573	-	-	-	-	2.0
• Mission Based Review: Direct Care Nursing	-10,290	-	-83.8	-	-	-
• Mission Based Review: Treatment Team	-5,285	-	-12.3	-	-	-
Totals, Workload Budget Change Proposals	-\$73,515	\$-	-147.2	\$36,684	\$-	12.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-1,935	-	-	-2,527	-	-
• Salary Adjustments	92,550	-	-	78,778	-	-
• Benefit Adjustments	30,666	-	-	36,468	-	-
• Carryover/Reappropriation	261,885	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	5.0	-	-	5.0
• Lease Revenue Debt Service Adjustment	-4,038	-	-	-3,978	-	-
Totals, Other Workload Budget Adjustments	\$379,128	\$-	5.0	\$108,741	\$-	5.0
Totals, Workload Budget Adjustments	\$305,613	\$-	-142.2	\$145,425	\$-	17.0
Totals, Budget Adjustments	\$305,613	\$-	-142.2	\$145,425	\$-	17.0

PROGRAM DESCRIPTIONS

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 its 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

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4440 Department of State Hospitals - Continued

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.

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 county-operated and 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.

4440 Department of State Hospitals - Continued

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.

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.

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.

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>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4400	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$204,505	\$261,302	\$257,830
0995	Reimbursements	116	176	176
	Totals, State Operations	<u>\$204,621</u>	<u>\$261,478</u>	<u>\$258,006</u>
	SUBPROGRAM REQUIREMENTS			
4400010	Headquarters Administration			
	State Operations:			
0001	General Fund	\$82,189	\$104,055	\$100,513
0995	Reimbursements	-	176	176
	Totals, State Operations	<u>\$82,189</u>	<u>\$104,231</u>	<u>\$100,689</u>
	SUBPROGRAM REQUIREMENTS			
4400020	Hospital Administration			
	State Operations:			
0001	General Fund	\$122,316	\$157,247	\$157,317
0995	Reimbursements	116	-	-
	Totals, State Operations	<u>\$122,432</u>	<u>\$157,247</u>	<u>\$157,317</u>
	PROGRAM REQUIREMENTS			
4410	STATE HOSPITALS			
	State Operations:			
0001	General Fund	\$1,756,169	\$2,028,587	\$2,021,416
0814	California State Lottery Education Fund	59	21	21

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4440 Department of State Hospitals - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0890	Federal Trust Fund	-	100	100
0995	Reimbursements	192,668	165,149	165,149
3398	California Emergency Relief Fund	61,861	-	-
	Totals, State Operations	\$2,010,757	\$2,193,857	\$2,186,686
	SUBPROGRAM REQUIREMENTS			
4410010	Atascadero			
	State Operations:			
0001	General Fund	\$346,670	\$406,619	\$411,332
0814	California State Lottery Education Fund	5	8	8
0890	Federal Trust Fund	-	20	20
0995	Reimbursements	6,383	6,836	6,836
3398	California Emergency Relief Fund	8,801	-	-
	Totals, State Operations	\$361,859	\$413,483	\$418,196
	SUBPROGRAM REQUIREMENTS			
4410020	Coalinga			
	State Operations:			
0001	General Fund	\$411,141	\$455,868	\$453,068
0890	Federal Trust Fund	-	20	20
0995	Reimbursements	2,099	166	166
3398	California Emergency Relief Fund	9,066	-	-
	Totals, State Operations	\$422,306	\$456,054	\$453,254
	SUBPROGRAM REQUIREMENTS			
4410030	Metropolitan			
	State Operations:			
0001	General Fund	\$212,827	\$272,584	\$276,080
0814	California State Lottery Education Fund	7	6	6
0890	Federal Trust Fund	-	20	20
0995	Reimbursements	85,129	73,649	73,649
3398	California Emergency Relief Fund	27,331	-	-
	Totals, State Operations	\$325,294	\$346,259	\$349,755
	SUBPROGRAM REQUIREMENTS			
4410040	Napa			
	State Operations:			
0001	General Fund	\$379,132	\$430,576	\$422,631
0814	California State Lottery Education Fund	16	4	4
0890	Federal Trust Fund	-	20	20
0995	Reimbursements	49,724	42,906	42,906
3398	California Emergency Relief Fund	6,690	-	-
	Totals, State Operations	\$435,562	\$473,506	\$465,561
	SUBPROGRAM REQUIREMENTS			
4410050	Patton			
	State Operations:			
0001	General Fund	\$405,740	\$458,387	\$453,752
0814	California State Lottery Education Fund	31	3	3
0890	Federal Trust Fund	-	20	20
0995	Reimbursements	49,246	41,592	41,592
3398	California Emergency Relief Fund	9,973	-	-
	Totals, State Operations	\$464,990	\$500,002	\$495,367
	SUBPROGRAM REQUIREMENTS			
4410060	State Hospital Police Academy			
	State Operations:			
0001	General Fund	\$659	\$4,553	\$4,553

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4440 Department of State Hospitals - Continued

		2022-23*	2023-24*	2024-25*
0995	Reimbursements	87	-	-
	Totals, State Operations	\$746	\$4,553	\$4,553
	PROGRAM REQUIREMENTS			
4420	CONDITIONAL RELEASE PROGRAM			
	State Operations:			
0001	General Fund	\$70,198	\$92,812	\$93,892
	Totals, State Operations	\$70,198	\$92,812	\$93,892
	SUBPROGRAM REQUIREMENTS			
4420010	Conditional Release Program			
	State Operations:			
0001	General Fund	\$58,689	\$78,796	\$79,873
	Totals, State Operations	\$58,689	\$78,796	\$79,873
	SUBPROGRAM REQUIREMENTS			
4420020	Conditional Release Program - Sexually Violent Predators			
	State Operations:			
0001	General Fund	\$11,509	\$14,016	\$14,019
	Totals, State Operations	\$11,509	\$14,016	\$14,019
	PROGRAM REQUIREMENTS			
4430	CONTRACTED PATIENT SERVICES			
	State Operations:			
0001	General Fund	\$318,025	\$1,139,644	\$784,297
	Totals, State Operations	\$318,025	\$1,139,644	\$784,297
	SUBPROGRAM REQUIREMENTS			
4430030	Other Contracted Services			
	State Operations:			
0001	General Fund	\$-	\$130,576	\$-
	Totals, State Operations	\$-	\$130,576	\$-
	SUBPROGRAM REQUIREMENTS			
4430040	Other Contracted Services			
	State Operations:			
0001	General Fund	\$980	\$929	\$928
	Totals, State Operations	\$980	\$929	\$928
	SUBPROGRAM REQUIREMENTS			
4430050	Jail Based Treatment Programs			
	State Operations:			
0001	General Fund	\$172,255	\$185,374	\$216,097
	Totals, State Operations	\$172,255	\$185,374	\$216,097
	SUBPROGRAM REQUIREMENTS			
4430060	Community Based IST Programs			
	State Operations:			
0001	General Fund	\$144,790	\$822,765	\$567,272
	Totals, State Operations	\$144,790	\$822,765	\$567,272
	PROGRAM REQUIREMENTS			
4450	EVALUATION AND FORENSIC SERVICES			
	State Operations:			
0001	General Fund	\$39,729	\$41,980	\$39,760
	Totals, State Operations	\$39,729	\$41,980	\$39,760
	SUBPROGRAM REQUIREMENTS			
4450010	Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services			
	State Operations:			
0001	General Fund	\$17,776	\$23,458	\$25,327

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4440 Department of State Hospitals - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Totals, State Operations		\$17,776	\$23,458	\$25,327
SUBPROGRAM REQUIREMENTS				
4450020	Incompetent to Stand Trial Re-Evaluation Services			
State Operations:				
0001	General Fund	\$21,953	\$18,522	\$14,433
Totals, State Operations		\$21,953	\$18,522	\$14,433
TOTALS, EXPENDITURES				
State Operations		2,643,330	3,729,771	3,362,641
Totals, Expenditures		\$2,643,330	\$3,729,771	\$3,362,641

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	13,186.2	13,352.2	13,395.0	\$1,381,458	\$1,350,986	\$1,356,357
Other Adjustments	-3,095.4	-142.2	17.0	-272,681	77,215	83,127
Net Totals, Salaries and Wages	10,090.8	13,210.0	13,412.0	\$1,108,777	\$1,428,201	\$1,439,484
Staff Benefits	-	-	-	566,010	616,921	638,534
Totals, Personal Services	10,090.8	13,210.0	13,412.0	\$1,674,787	\$2,045,122	\$2,078,018
OPERATING EXPENSES AND EQUIPMENT				\$966,046	\$1,684,649	\$1,284,623
SPECIAL ITEMS OF EXPENSES				2,497	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,643,330	\$3,729,771	\$3,362,641

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2022-23*	2023-24*	2024-25*
	0001 General Fund			
APPROPRIATIONS				
003	Budget Act appropriation	\$39,162	\$39,475	\$35,497
	Lease Revenue Debt Service Adjustment	-	-4,038	-
011	Budget Act appropriation (State Hospitals)	2,272,082	2,985,510	3,159,060
	CONREP Non SVP	-	-599	-
	DSH-Metropolitan Increased Secure Bed Capacity	-	-9,552	-
	IST Solutions	-	-58,573	-
	Item 9800 - Employee Compensation - Benefit Adjustments	-	30,648	-
	Item 9800 - Employee Compensation - OPEB Adjustments	-	-1,933	-
	Item 9800 - Employee Compensation - Salary Adjustments	-	92,521	-
	Mission Based Review: Direct Care Nursing	-	-10,290	-
	Mission Based Review: Treatment Team	-	-5,285	-
	Patient Driven Operating Expenses & Equipment	-	10,784	-
017	Budget Act appropriation	832	1,487	1,538
	Item 9800 - Employee Compensation - Benefit Adjustments	-	18	-
	Item 9800 - Employee Compensation - OPEB Adjustments	-	-2	-
	Item 9800 - Employee Compensation - Salary Adjustments	-	29	-
	Welfare and Institutions Code section 4112(b)	1,100	1,100	1,100
Prior Year Balances Available:				
	Item 4440-011-0001, Budget Act of 2018 as reappropriated by Item 4440-490, Budget Act of 2022	-	30,576	-

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4440 Department of State Hospitals - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Item 4440-011-0001, Budget Act of 2021	75,450	136,210	-
Item 4440-011-0001, Budget Act of 2022 (State Hospitals)	-	326,239	-
Totals Available	\$2,388,626	\$3,564,325	\$3,197,195
TOTALS, EXPENDITURES	\$2,388,626	\$3,564,325	\$3,197,195
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$59	\$21	\$21
Totals Available	\$59	\$21	\$21
TOTALS, EXPENDITURES	\$59	\$21	\$21
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	-	\$100	\$100
TOTALS, EXPENDITURES	-	\$100	\$100
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$192,784	\$165,325	\$165,325
TOTALS, EXPENDITURES	\$192,784	\$165,325	\$165,325
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	\$61,861	-	-
Totals Available	\$61,861	-	-
TOTALS, EXPENDITURES	\$61,861	-	-
Total Expenditures, All Funds, (State Operations)	\$2,643,330	\$3,729,771	\$3,362,641

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	13,186.2	13,352.2	13,395.0	\$1,381,458	\$1,350,986	\$1,356,357
Salary and Other Adjustments	-3,095.4	5.0	5.0	-272,681	92,550	78,778
Workload and Administrative Adjustments						
DSH-Metropolitan Increased Secure Bed Capacity						
Clinical Soc Worker (Hlth/CF)-Safety	-	-5.0	-	-	-467	-
Custodian I	-	-2.7	-	-	-107	-
Physician & Surgeon (Safety)	-	-1.2	-	-	-314	-
Psych Techn (Safety)	-	-9.3	-	-	-674	-
Psychologist (Hlth Facility-Clinical-Safety)	-	-5.0	-	-	-585	-
Registered Nurse (Safety)	-	-9.5	-	-	-1,087	-
Rehab Therapist (Art-Safety)	-	-5.0	-	-	-439	-
Sr Psych Techn (Safety)	-	-7.1	-	-	-594	-
Staff Psychiatrist (Safety)	-	-5.0	-	-	-1,481	-
Unit Supvr (Safety)	-	-1.3	-	-	-133	-
IST Solutions						
Research Data Spec I	-	-	2.0	-	-	-
Infectious Disease Prevention (Covid-19) Update						
Public Hlth Nurse I	-	-	10.0	-	-	1,199
Various	-	-	-	-	-	3,150
Mission Based Review: Direct Care Nursing						
Psych Techn (Safety)	-	-84.6	-	-	-6,129	-
Supvng Registered Nurse	-	0.8	-	-	104	-
Mission Based Review: Treatment Team						

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4440 Department of State Hospitals - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Chief Physician & Surgeon	-	-0.2	-	-	-55	-
Physician & Surgeon (Safety)	-	-10.0	-	-	-2,615	-
Various	-	-2.1	-	-	-759	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-147.2	12.0	\$-	-\$15,335	\$4,349
Totals, Adjustments	-3,095.4	-142.2	17.0	\$-272,681	\$77,215	\$83,127
TOTALS, SALARIES AND WAGES	10,090.8	13,210.0	13,412.0	\$1,108,777	\$1,428,201	\$1,439,484

INFRASTRUCTURE OVERVIEW

The Department of State Hospitals oversees five hospitals (Atascadero, Coalinga, Metropolitan, Napa, and Patton State Hospitals) that have a campus infrastructure comprising more than 6.6 million square feet of space on 2,600 acres of land. 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	2022-23*	2023-24*	2024-25*
4395	CAPITAL OUTLAY Projects				
0000718	Patton: Fire Alarm System Upgrade		-	21,619	-
	Construction		-	21,619	-
0001416	Metropolitan: Consolidation of Police Operations		-	40,312	-
	Working Drawings		-	360	-
	Construction		-	39,952	-
0005035	Atascadero: Potable Water Booster Pump System		14	4,669	-
	Working Drawings		14	-	-
	Construction		-	4,669	-
0008343	Coalinga: Hydronic Loop Replacement		-	26,176	-
	Construction		-	26,176	-
0009434	Metropolitan: Central Utility Plant Replacement		1,835	1,863	50,445
	Preliminary Plans		1,835	-	-
	Working Drawings		-	1,863	-
	Construction		-	-	50,445
0009435	Metropolitan: Fire Water Line Connection to Water Supply		548	536	-
	Preliminary Plans		548	-	-
	Working Drawings		-	536	-
0009436	Atascadero: Sewer and Wastewater Treatment Plant		4,069	1,038	-
	Preliminary Plans		4,069	-	-
	Working Drawings		-	1,038	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$6,466	\$96,213	\$50,445
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund		\$6,466	\$56,261	\$-
0660	Public Buildings Construction Fund		-	39,952	50,445
TOTALS, EXPENDITURES, ALL FUNDS			\$6,466	\$96,213	\$50,445

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* 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

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,452	\$8,106	-
Prior Year Balances Available:			
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	-	9,788	-
Item 4440-301-0001, Budget Act of 2020	14	-	-
Item 4440-301-0001, Budget Act of 2021	-	26,176	-
Item 4440-301-0001, Budget Act of 2022	-	12,191	-
Totals Available	<u>\$6,466</u>	<u>\$56,261</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$6,466</u>	<u>\$56,261</u>	<u>-</u>
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$39,952	\$50,445
Totals Available	<u>-</u>	<u>\$39,952</u>	<u>\$50,445</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$39,952</u>	<u>\$50,445</u>
Total Expenditures, All Funds, (Capital Outlay)	<u>\$6,466</u>	<u>\$96,213</u>	<u>\$50,445</u>

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