

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 for individuals with complex behavioral health needs in a safe, equitable, and responsible manner, by leading innovation and excellence across a continuum of care. 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, with administrative offices in Sacramento and employs nearly 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 | | |
|---|----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 | 2025-26 | 2023-24* | 2024-25* | 2025-26* |
| 4400010 Headquarters Administration | 319.8 | 371.3 | 404.7 | \$89,983 | \$122,431 | \$109,932 |
| 4400020 Hospital Administration | 289.1 | 338.0 | 341.0 | 145,987 | 167,041 | 174,063 |
| 4410010 Atascadero | 1,610.3 | 2,296.1 | 2,282.2 | 345,549 | 413,122 | 382,001 |
| 4410020 Coalinga | 1,786.9 | 2,521.0 | 2,493.1 | 442,260 | 455,409 | 443,797 |
| 4410030 Metropolitan | 1,661.8 | 2,358.0 | 2,347.2 | 376,340 | 338,239 | 344,237 |
| 4410040 Napa | 1,827.5 | 2,736.9 | 2,733.1 | 454,417 | 468,878 | 456,446 |
| 4410050 Patton | 2,219.7 | 2,640.2 | 2,615.7 | 487,031 | 497,193 | 486,605 |
| 4410060 State Hospital Police Academy | - | - | - | 466 | - | - |
| 4420010 Conditional Release Program | 32.4 | 31.2 | 31.2 | 76,619 | 70,972 | 77,873 |
| 4420020 Conditional Release Program - Sexually Violent Predators | - | 16.0 | 15.0 | 12,568 | 15,372 | 15,069 |
| 4430030 Other Contracted Services | - | - | - | 30,316 | 136,563 | - |
| 4430040 Other Contracted Services | 3.0 | 4.0 | 4.0 | 687 | 921 | 922 |
| 4430050 Jail Based Treatment Programs | 19.6 | 19.5 | 19.5 | 187,398 | 227,815 | 194,008 |
| 4430060 Community Based IST Programs | 13.9 | 28.5 | 31.0 | 432,217 | 311,211 | 380,912 |
| 4450010 Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services | 60.3 | 50.3 | 50.3 | 20,203 | 25,049 | 17,011 |
| 4450020 Incompetent to Stand Trial Re-Evaluation Services | 17.9 | 26.0 | 17.5 | 21,224 | 12,798 | 27,624 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 9,862.2 | 13,437.0 | 13,385.5 | \$3,123,265 | \$3,263,014 | \$3,110,500 |
| FUNDING | | | | 2023-24* | 2024-25* | 2025-26* |
| 0001 General Fund | | | | \$2,960,369 | \$3,097,568 | \$2,931,652 |
| 0814 California State Lottery Education Fund | | | | 18 | 21 | 21 |
| 0890 Federal Trust Fund | | | | - | 100 | 100 |
| 0995 Reimbursements | | | | 162,878 | 165,325 | 178,727 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$3,123,265 | \$3,263,014 | \$3,110,500 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

| | 2024-25* | | | 2025-26* | | |
|------------------------------------|--------------|-------------|-----------|--------------|-------------|-----------|
| | 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

| | 2024-25* | | | 2025-26* | | |
|---|-------------------|-------------|-----------|-------------------|-----------------|---------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Change Proposals | | | - | | | - |
| • Patient Driven Operating Expenses & Equipment (OE&E) | \$21,679 | \$- | - | \$21,679 | \$- | - |
| • Electronic Health Records Continuum Project Phase 1 Implementation | -7,461 | - | - | 7,461 | - | 26.4 |
| • DSH-Coalinga Telepsychology Pilot | - | - | - | 474 | - | - |
| • Patient Driven Operating Expenses and Equipment | -1,481 | - | - | 290 | - | - |
| • County Bed Billing Reimbursement Authority | - | - | - | - | 13,402 | - |
| • Coleman Increased Referrals | - | - | - | - | - | 3.0 |
| • CONREP Non-Sexually Violent Predator Program | -3,335 | - | - | - | - | - |
| • CONREP Non-SVP | -3,558 | - | - | - | - | - |
| • DSH-Metropolitan Increased Secure Bed Capacity | -10,252 | - | - | - | - | - |
| • Enhanced Treatment Program (ETP) Staffing | -571 | - | - | - | - | - |
| • Statewide Project Management | - | - | - | - | - | 12.0 |
| • Incompetent to Stand Trial Program Savings | -10,866 | - | - | -37,816 | - | - |
| • Incompetent to Stand Trial (IST) Solutions | -237,517 | - | - | -82,067 | - | 23.0 |
| Totals, Workload Budget Change Proposals | \$-253,362 | \$- | - | -\$89,979 | \$13,402 | 64.4 |
| Other Workload Budget Adjustments | | | - | | | - |
| • Decrease Court Reporting Requirements for Not Guilty by Reason of Insanity Patients | - | - | - | -1,500 | - | -3.1 |
| • Other Post-Employment Benefit Adjustments | -1,719 | - | - | -1,719 | - | - |
| • Section 4.05 Government Efficiencies Reductions | -8,805 | - | - | -8,805 | - | - |
| • Section 4.12 Vacancy Savings and Position Elimination Adjustment | -20,400 | - | - | -20,400 | - | - |
| • Salary Adjustments | 37,242 | - | - | 35,776 | - | - |
| • Benefit Adjustments | 17,002 | - | - | 22,061 | - | - |
| • Lease Revenue Debt Service Adjustment | 2 | - | - | 39 | - | - |
| • Carryover/Reappropriation | 257,328 | - | - | - | - | - |
| • Retirement Rate Adjustments | -63,870 | - | - | -63,870 | - | - |
| • Miscellaneous Baseline Adjustments | -4,513 | - | - | -200,615 | - | -124.1 |
| Totals, Other Workload Budget Adjustments | \$212,267 | \$- | - | -\$239,033 | \$- | -127.2 |
| Totals, Workload Budget Adjustments | -\$41,095 | \$- | - | -\$329,012 | \$13,402 | -62.8 |
| Totals, Budget Adjustments | -\$41,095 | \$- | - | -\$329,012 | \$13,402 | -62.8 |

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

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4440 Department of State Hospitals - Continued

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.

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

4440 Department of State Hospitals - Continued

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.

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>2023-24*</u> | <u>2024-25*</u> | <u>2025-26*</u> |
|----------------|------------------------------------|------------------|------------------|------------------|
| | PROGRAM REQUIREMENTS | | | |
| 4400 | ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$235,938 | \$289,222 | \$283,745 |
| 0995 | Reimbursements | 32 | 250 | 250 |
| | Totals, State Operations | <u>\$235,970</u> | <u>\$289,472</u> | <u>\$283,995</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4400010 | Headquarters Administration | | | |

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4440 Department of State Hospitals - Continued

| | | <u>2023-24*</u> | <u>2024-25*</u> | <u>2025-26*</u> |
|----------------|---|--------------------|--------------------|--------------------|
| | State Operations: | | | |
| 0001 | General Fund | \$89,951 | \$122,231 | \$109,732 |
| 0995 | Reimbursements | 32 | 200 | 200 |
| | Totals, State Operations | <u>\$89,983</u> | <u>\$122,431</u> | <u>\$109,932</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4400020 | Hospital Administration | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$145,987 | \$166,991 | \$174,013 |
| 0995 | Reimbursements | - | 50 | 50 |
| | Totals, State Operations | <u>\$145,987</u> | <u>\$167,041</u> | <u>\$174,063</u> |
| | PROGRAM REQUIREMENTS | | | |
| 4410 | STATE HOSPITALS | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,943,199 | \$2,007,645 | \$1,934,488 |
| 0814 | California State Lottery Education Fund | 18 | 21 | 21 |
| 0890 | Federal Trust Fund | - | 100 | 100 |
| 0995 | Reimbursements | 162,846 | 165,075 | 178,477 |
| | Totals, State Operations | <u>\$2,106,063</u> | <u>\$2,172,841</u> | <u>\$2,113,086</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4410010 | Atascadero | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$340,415 | \$406,258 | \$374,774 |
| 0814 | California State Lottery Education Fund | 2 | 8 | 8 |
| 0890 | Federal Trust Fund | - | 20 | 20 |
| 0995 | Reimbursements | 5,132 | 6,836 | 7,199 |
| | Totals, State Operations | <u>\$345,549</u> | <u>\$413,122</u> | <u>\$382,001</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4410020 | Coalinga | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$439,747 | \$455,223 | \$443,430 |
| 0890 | Federal Trust Fund | - | 20 | 20 |
| 0995 | Reimbursements | 2,513 | 166 | 347 |
| | Totals, State Operations | <u>\$442,260</u> | <u>\$455,409</u> | <u>\$443,797</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4410030 | Metropolitan | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$302,012 | \$264,638 | \$265,085 |
| 0814 | California State Lottery Education Fund | 1 | 6 | 6 |
| 0890 | Federal Trust Fund | - | 20 | 20 |
| 0995 | Reimbursements | 74,327 | 73,575 | 79,126 |
| | Totals, State Operations | <u>\$376,340</u> | <u>\$338,239</u> | <u>\$344,237</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4410040 | Napa | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$408,177 | \$425,948 | \$409,331 |
| 0814 | California State Lottery Education Fund | 2 | 4 | 4 |
| 0890 | Federal Trust Fund | - | 20 | 20 |
| 0995 | Reimbursements | 46,238 | 42,906 | 47,091 |
| | Totals, State Operations | <u>\$454,417</u> | <u>\$468,878</u> | <u>\$456,446</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4410050 | Patton | | | |
| | State Operations: | | | |

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4440 Department of State Hospitals - Continued

| | | 2023-24* | 2024-25* | 2025-26* |
|----------------|---|------------------|------------------|------------------|
| 0001 | General Fund | \$452,443 | \$455,578 | \$441,868 |
| 0814 | California State Lottery Education Fund | 13 | 3 | 3 |
| 0890 | Federal Trust Fund | - | 20 | 20 |
| 0995 | Reimbursements | 34,575 | 41,592 | 44,714 |
| | Totals, State Operations | \$487,031 | \$497,193 | \$486,605 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4410060 | State Hospital Police Academy | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$405 | \$- | \$- |
| 0995 | Reimbursements | 61 | - | - |
| | Totals, State Operations | \$466 | \$- | \$- |
| | PROGRAM REQUIREMENTS | | | |
| 4420 | CONDITIONAL RELEASE PROGRAM | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$89,187 | \$86,344 | \$92,942 |
| | Totals, State Operations | \$89,187 | \$86,344 | \$92,942 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4420010 | Conditional Release Program | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$76,619 | \$70,972 | \$77,873 |
| | Totals, State Operations | \$76,619 | \$70,972 | \$77,873 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4420020 | Conditional Release Program - Sexually Violent Predators | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$12,568 | \$15,372 | \$15,069 |
| | Totals, State Operations | \$12,568 | \$15,372 | \$15,069 |
| | PROGRAM REQUIREMENTS | | | |
| 4430 | CONTRACTED PATIENT SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$650,618 | \$676,510 | \$575,842 |
| | Totals, State Operations | \$650,618 | \$676,510 | \$575,842 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4430030 | Other Contracted Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$30,316 | \$136,563 | \$- |
| | Totals, State Operations | \$30,316 | \$136,563 | \$- |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4430040 | Other Contracted Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$687 | \$921 | \$922 |
| | Totals, State Operations | \$687 | \$921 | \$922 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4430050 | Jail Based Treatment Programs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$187,398 | \$227,815 | \$194,008 |
| | Totals, State Operations | \$187,398 | \$227,815 | \$194,008 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4430060 | Community Based IST Programs | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$432,217 | \$311,211 | \$380,912 |
| | Totals, State Operations | \$432,217 | \$311,211 | \$380,912 |

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4440 Department of State Hospitals - Continued

| | | <u>2023-24*</u> | <u>2024-25*</u> | <u>2025-26*</u> |
|----------------|--|--------------------|--------------------|--------------------|
| | PROGRAM REQUIREMENTS | | | |
| 4450 | EVALUATION AND FORENSIC SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$41,427 | \$37,847 | \$44,635 |
| | Totals, State Operations | <u>\$41,427</u> | <u>\$37,847</u> | <u>\$44,635</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4450010 | Offender with a Mental Disorder and Sex Offender Commitment Program Evaluation Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$20,203 | \$25,049 | \$17,011 |
| | Totals, State Operations | <u>\$20,203</u> | <u>\$25,049</u> | <u>\$17,011</u> |
| | SUBPROGRAM REQUIREMENTS | | | |
| 4450020 | Incompetent to Stand Trial Re-Evaluation Services | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$21,224 | \$12,798 | \$27,624 |
| | Totals, State Operations | <u>\$21,224</u> | <u>\$12,798</u> | <u>\$27,624</u> |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | 3,123,265 | 3,263,014 | 3,110,500 |
| | Totals, Expenditures | <u>\$3,123,265</u> | <u>\$3,263,014</u> | <u>\$3,110,500</u> |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2023-24*</u> | <u>2024-25*</u> | <u>2025-26*</u> |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 13,210.0 | 13,437.0 | 13,446.3 | \$1,421,686 | \$1,437,493 | \$1,436,236 |
| Other Adjustments | -3,347.8 | - | -60.8 | -235,885 | 14,422 | 16,310 |
| Net Totals, Salaries and Wages | <u>9,862.2</u> | <u>13,437.0</u> | <u>13,385.5</u> | <u>\$1,185,801</u> | <u>\$1,451,915</u> | <u>\$1,452,546</u> |
| Staff Benefits | - | - | - | 589,448 | 577,286 | 570,806 |
| Totals, Personal Services | <u>9,862.2</u> | <u>13,437.0</u> | <u>13,385.5</u> | <u>\$1,775,249</u> | <u>\$2,029,201</u> | <u>\$2,023,352</u> |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$1,342,820 | \$1,233,813 | \$1,087,148 |
| SPECIAL ITEMS OF EXPENSES | | | | 5,196 | - | - |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | <u>\$3,123,265</u> | <u>\$3,263,014</u> | <u>\$3,110,500</u> |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | | <u>2023-24*</u> | <u>2024-25*</u> | <u>2025-26*</u> |
|--|--------------------------|-----------------|-----------------|-----------------|
| | 0001 General Fund | | | |
| APPROPRIATIONS | | | | |
| 003 Budget Act appropriation | | \$34,771 | \$35,497 | - |
| Lease Revenue Debt Service Adjustments | | - | 2 | - |
| 011 Budget Act appropriation (State Hospitals) | | 2,806,525 | 3,100,528 | 2,886,028 |
| Allocation for Employee Compensation | | - | 37,219 | - |
| Allocation for Other Post-Employment Benefits | | - | -1,719 | - |
| Allocation for Staff Benefits | | - | 16,989 | - |
| CONREP Non-SVP | | - | -3,558 | - |
| CONREP Non-Sexually Violent Predator Program | | - | -3,335 | - |
| DSH-Metropolitan Increased Secure Bed Capacity | | - | -10,252 | - |
| Enhanced Treatment Program (ETP) Staffing | | - | -571 | - |

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4440 Department of State Hospitals - Continued

| 1 STATE OPERATIONS | 2023-24* | 2024-25* | 2025-26* |
|---|--------------------|--------------------|--------------------|
| Incompetent to Stand Trial (IST) Solutions | - | -237,517 | - |
| Incompetent to Stand Trial Program Savings | - | -10,866 | - |
| Patient Driven Operating Expenses & Equipment (OE&E) | - | 21,679 | - |
| Patient Driven Operating Expenses and Equipment | - | -1,481 | - |
| Rightsize Incompetent to Stand Trial Program | - | -4,513 | - |
| Section 3.60 Pension Contribution Adjustment | - | -63,819 | - |
| Section 4.05 Government Efficiencies Reductions | - | -8,805 | - |
| Section 4.12 Vacancy Savings and Position Elimination Adjustment | - | -20,400 | - |
| 017 Budget Act appropriation | 1,488 | 1,538 | 1,527 |
| Allocation for Employee Compensation | - | 23 | - |
| Allocation for Staff Benefits | - | 13 | - |
| Section 3.60 Pension Contribution Adjustment | - | -51 | - |
| 093 Budget Act appropriation | - | - | 35,536 |
| Welfare and Institutions Code section 4112(b) | 1,076 | 1,100 | 1,100 |
| Prior Year Balances Available: | | | |
| 011 Budget Act appropriation (State Hospitals) | - | - | 7,461 |
| Item 4440-011-0001, Budget Act of 2018 as reappropriated by Item 4440-490, Budget Acts of 2022 and 2023 | 19,490 | - | - |
| Item 4440-011-0001, Budget Act of 2021 as reappropriated by Items 4440-490 and 4440-493, Budget Act of 2023 | 16,338 | 154,314 | - |
| Item 4440-011-0001, Budget Act of 2022 (State Hospitals) as reappropriated by Item 4440-490, Budget Act of 2023 | 80,681 | 329,509 | - |
| Item 4440-011-0001, Budget Act of 2023 | - | 10,610 | - |
| Totals Available | \$2,960,369 | \$3,342,134 | \$2,931,652 |
| Unexpended balance, estimated savings | - | -237,105 | - |
| Balance available in subsequent years | - | -7,461 | - |
| TOTALS, EXPENDITURES | \$2,960,369 | \$3,097,568 | \$2,931,652 |
| 0814 California State Lottery Education Fund | | | |
| APPROPRIATIONS | | | |
| Government Code section 8880.5 | \$18 | \$21 | \$21 |
| Totals Available | \$18 | \$21 | \$21 |
| TOTALS, EXPENDITURES | \$18 | \$21 | \$21 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | - | \$100 | \$100 |
| Totals Available | - | \$100 | \$100 |
| TOTALS, EXPENDITURES | - | \$100 | \$100 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$162,878 | \$165,325 | \$178,727 |
| TOTALS, EXPENDITURES | \$162,878 | \$165,325 | \$178,727 |
| Total Expenditures, All Funds, (State Operations) | \$3,123,265 | \$3,263,014 | \$3,110,500 |

CHANGES IN AUTHORIZED POSITIONS

| | <u>Positions</u> | | | <u>Expenditures</u> | | |
|--|------------------|----------------|----------------|---------------------|-----------------|-----------------|
| | 2023-24 | 2024-25 | 2025-26 | 2023-24* | 2024-25* | 2025-26* |
| Baseline Positions | 13,210.0 | 13,437.0 | 13,446.3 | \$1,421,686 | \$1,437,493 | \$1,436,236 |
| Salary and Other Adjustments | -3,347.8 | - | -127.2 | -235,885 | 23,972 | 9,922 |
| Workload and Administrative Adjustments | | | | | | |
| Coleman Increased Referrals | | | | | | |
| Assoc Govtl Program Analyst | - | - | 2.0 | - | - | - |

* 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

| | Positions | | | Expenditures | | |
|---|-----------|---------|---------|--------------|----------|----------|
| | 2023-24 | 2024-25 | 2025-26 | 2023-24* | 2024-25* | 2025-26* |
| Chief Psychologist - CF | - | - | 1.0 | - | - | - |
| DSH-Coalinga Telepsychology Pilot | | | | | | |
| Assoc Govtl Program Analyst | - | - | - | - | - | 158 |
| DSH-Metropolitan Increased Secure Bed Capacity | | | | | | |
| Clinical Soc Worker (Hlth/CF)-Safety | - | - | - | - | -501 | - |
| Custodian I | - | - | - | - | -118 | - |
| Physician & Surgeon (Safety) | - | - | - | - | -337 | - |
| Psych Techn (Safety) | - | - | - | - | -720 | - |
| Psychologist (Hlth Facility-Clinical-Safety) | - | - | - | - | -653 | - |
| Registered Nurse (Safety) | - | - | - | - | -1,154 | - |
| Rehab Therapist (Art-Safety) | - | - | - | - | -508 | - |
| Sr Psych Techn (Safety) | - | - | - | - | -627 | - |
| Staff Psychiatrist (Safety) | - | - | - | - | -1,564 | - |
| Unit Supvr (Safety) | - | - | - | - | -148 | - |
| Electronic Health Records Continuum Project Phase 1 Implementation | | | | | | |
| Assoc Govtl Program Analyst | - | - | 2.0 | - | - | 158 |
| Attorney IV | - | - | 1.0 | - | - | 164 |
| Info Tech Assoc | - | - | 2.5 | - | - | 203 |
| Info Tech Mgr I | - | - | 3.0 | - | - | 384 |
| Info Tech Spec I | - | - | 6.6 | - | - | 668 |
| Info Tech Spec II | - | - | 5.6 | - | - | 672 |
| Info Tech Supvr I | - | - | 1.4 | - | - | 148 |
| Info Tech Supvr II | - | - | 0.8 | - | - | 93 |
| Program Director | - | - | 0.5 | - | - | 61 |
| Research Data Spec III | - | - | 2.0 | - | - | 220 |
| Staff Svcs Mgr II (Supvry) | - | - | 1.0 | - | - | 103 |
| Enhanced Treatment Program (ETP) Staffing | | | | | | |
| Assoc Govtl Program Analyst | - | - | - | - | -69 | - |
| Clinical Soc Worker (Hlth/CF)-Safety | - | - | - | - | 29 | - |
| Hlth Svcs Spec (Safety) | - | - | - | - | -104 | - |
| Office Techn (Gen) | - | - | - | - | -38 | - |
| Psych Techn (Safety) | - | - | - | - | 242 | - |
| Psychologist (Hlth Facility-Clinical-Safety) | - | - | - | - | -76 | - |
| Registered Nurse (Safety) | - | - | - | - | -354 | - |
| Rehab Therapist (Recr-Safety) | - | - | - | - | -59 | - |
| Sr Psych Techn (Safety) | - | - | - | - | -9 | - |
| Staff Psychiatrist (Safety) | - | - | - | - | 92 | - |
| Incompetent to Stand Trial (IST) Solutions | | | | | | |
| Assoc Govtl Program Analyst | - | - | 9.0 | - | - | 712 |
| Attorney III | - | - | 1.0 | - | - | 152 |
| Consulting Psychologist | - | - | 7.0 | - | - | 1,068 |
| Info Tech Assoc | - | - | 1.0 | - | - | 81 |
| Legal Analyst | - | - | 1.0 | - | - | 73 |
| Research Data Spec I | - | - | 2.0 | - | - | 91 |
| Sr Psychiatrist (Spec) | - | - | 2.0 | - | - | 667 |
| Sr Psychologist (Hlth Facility) (Supvr) | - | - | 2.0 | - | - | 315 |
| Staff Svcs Mgr I | - | - | 1.0 | - | - | 94 |
| Staff Svcs Mgr II (Supvry) | - | - | 1.0 | - | - | 103 |
| Incompetent to Stand Trial Program Savings | | | | | | |
| Consulting Psychologist | - | - | -4.0 | - | - | - |

* 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

| | Positions | | | Expenditures | | |
|--|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 | 2025-26 | 2023-24* | 2024-25* | 2025-26* |
| Statewide Project Management | | | | | | |
| Assoc Constrn Analyst | - | - | 6.0 | - | - | - |
| Assoc Govtl Program Analyst | - | - | 4.0 | - | - | - |
| Direct Constrn Supvr I | - | - | 2.0 | - | - | - |
| TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS | - | - | 64.4 | \$- | -\$6,676 | \$6,388 |
| Totals, Adjustments | -3,347.8 | - | -62.8 | \$-235,885 | \$14,422 | \$16,310 |
| TOTALS, SALARIES AND WAGES | 9,862.2 | 13,437.0 | 13,385.5 | \$1,185,801 | \$1,451,915 | \$1,452,546 |

INFRASTRUCTURE OVERVIEW

The Department of State Hospitals oversees five state hospitals (Atascadero, Coalinga, Metropolitan, Napa, and Patton) that have a campus infrastructure comprising more than 6.6 million square feet of space on 2,600 acres of land. These facilities are used by the Department to provide evaluation and treatment for individuals with complex behavioral health needs in a safe, equitable, and responsible manner.

SUMMARY OF PROJECTS

| | | State Building Program Expenditures | 2023-24* | 2024-25* | 2025-26* |
|---|--|-------------------------------------|-----------------|-----------------|------------------|
| 4395 | CAPITAL OUTLAY Projects | | | | |
| 0000041 | Statewide: Enhanced Treatment Units | | 1,919 | - | - |
| | Construction | | 1,919 | - | - |
| 0000718 | Patton: Fire Alarm System Upgrade | | - | 362 | 21,619 |
| | Working Drawings | | - | 362 | - |
| | Construction | | - | - | 21,619 |
| 0000719 | Coalinga: New Activity Courtyard | | - | 1,051 | - |
| | Construction | | - | 1,051 | - |
| 0001416 | Metropolitan: Consolidation of Police Operations | | 360 | 40,352 | - |
| | Working Drawings | | 360 | 400 | - |
| | Construction | | - | 39,952 | - |
| 0005035 | Atascadero: Potable Water Booster Pump System | | - | 4,669 | - |
| | Construction | | - | 4,669 | - |
| 0008343 | Coalinga: Hydronic Loop Replacement | | - | - | 34,354 |
| | Construction | | - | - | 34,354 |
| 0009434 | Metropolitan: Central Utility Plant Replacement | | - | 1,863 | 50,445 |
| | Working Drawings | | - | 1,863 | - |
| | Construction | | - | - | 50,445 |
| 0009435 | Metropolitan: Fire Water Line Connection to Water Supply | | 536 | - | - |
| | Working Drawings | | 536 | - | - |
| 0009436 | Atascadero: Sewer and Wastewater Treatment Plant | | 1,038 | - | - |
| | Working Drawings | | 1,038 | - | - |
| 0014583 | Napa: Electrical Infrastructure Upgrade | | - | - | 2,844 |
| | Preliminary Plans | | - | - | 2,844 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | | \$3,853 | \$48,297 | \$109,262 |
| FUNDING | | | 2023-24* | 2024-25* | 2025-26* |
| 0001 | General Fund | | \$3,853 | \$6,482 | \$58,817 |
| 0660 | Public Buildings Construction Fund | | - | 41,815 | 50,445 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | \$3,853 | \$48,297 | \$109,262 |

* 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

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | 2023-24* | 2024-25* | 2025-26* |
|---|----------------|-----------------|------------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | \$1,574 | \$1,051 | \$37,198 |
| Prior Year Balances Available: | | | |
| 301 Budget Act appropriation | - | 4,669 | - |
| Item 4440-301-0001, Budget Act of 2016 | - | 362 | - |
| 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, 2022, and 2025 | 360 | 9,828 | - |
| 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 2022, and 2025 | - | - | 9,428 |
| Item 4440-301-0001, Budget Act of 2021 as reappropriated by Item 4440-491, Budget Act of 2023 | 1,919 | 26,176 | - |
| Item 4440-301-0001, Budget Act of 2022 | - | 12,191 | 12,191 |
| Totals Available | \$3,853 | \$54,277 | \$58,817 |
| Unexpended balance, estimated savings | - | -26,176 | - |
| Balance available in subsequent years | - | -21,619 | - |
| TOTALS, EXPENDITURES | \$3,853 | \$6,482 | \$58,817 |
| 0660 Public Buildings Construction Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | \$52,308 | - |
| Carryover per 2024 Budget Act, Item 4440-301-0660, Metropolitan: Central Utility Plant Replacement | - | -50,445 | - |
| Prior Year Balances Available: | | | |
| 301 Budget Act appropriation | - | 39,952 | 50,445 |
| Totals Available | - | \$41,815 | \$50,445 |
| TOTALS, EXPENDITURES | - | \$41,815 | \$50,445 |
| Total Expenditures, All Funds, (Capital Outlay) | \$3,853 | \$48,297 | \$109,262 |

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