



California Department of State Hospitals
 2014-15 May Revision Budget Highlights
 May 12, 2014

As of the May Revision, the Department of State Hospital's (DSH) proposed budget for Fiscal Year (FY) 2014-15 totals \$1.63 billion, an increase of \$3.9 million (0.2%) over the FY 2014-15 Governor's Budget. The proposed position authority totals 11,247.5 positions, an increase of 13.5 positions (0.1%) from the Governor's Budget.

DSH administers the state mental health hospital system, which consists of the the evaluation and treatment of judicially and civilly committed and voluntary patients, as well as the Forensic Conditional Release Program, the Sex Offender Commitment Program, and the Mentally Disordered Offender Program. Statewide, DSH operates five state hospitals and three psychiatric programs located on the grounds of the California Department of Corrections and Rehabilitation (CDCR). The DSH estimates the patient population to reach a total of 7,109 in FY 2014-15.

Comparison
FY 2014-15 Governor's Budget vs. FY 2014-15 May Revision
 (\$ IN THOUSANDS)

FUNDING SOURCE	FY 2014-15 GOVERNOR'S BUDGET	FY 2014-15 MAY REVISION	DIFFERENCE	% Change
Authorized Positions	11,234.0	11,247.5	13.5	0.1%
General Fund	\$1,497,970	\$1,501,844	\$3,874	0.3%
Headquarters	\$93,933	\$93,933	\$0	
Program Administration	\$37,360	\$37,360	\$0	0.0%
Evaluation & Forensic Services	\$21,654	\$21,654	0	0.0%
CONREP	\$28,585	\$28,585	\$0	0.0%
Legal Services	\$6,334	\$6,334	\$0	0.0%
State Hospitals				
In-Patient Services	\$1,404,037	\$1,407,911	\$3,874	0.3%
Lottery In-Patient Services	\$91	\$91	\$0	0.0%
Reimbursements	\$127,560	\$127,560	\$0	0.0%
Headquarters	\$1,154	\$1,154	\$0	
Program Administration	\$973	\$973	\$0	0.0%
Legal Services	\$181	\$181	\$0	0.0%
State Hospitals				
In-Patient Services	\$126,406	\$126,406	\$0	0.0%
TOTALS	\$1,625,621	\$1,629,495	\$3,874	0.2%
Capital Outlay	\$17,245	\$17,848	\$603	3.5%



General Fund Support Budget

The May Revision Governor's Budget reflects a net increase of \$3.9 million in General Fund consisting of the following adjustment:

State Hospital Population Estimate

- *IST ROC Population (\$3.9 million and 13.5 positions):*
DSH requests to further expand the county-based Restoration of Competency (ROC) Program by 45-55 beds. The ROC program provides for treatment of certain IST patients in county jails rather than in-patient treatment at a state hospital. Replicating the success in restoring defendants to competency more quickly and less expensively will reduce the number of pending placements, ensure due process, and reduce the number of court actions against the State.

Other significant issues which did not yield an augmentation to the overall budget include:

- *Coleman Population Update:*
As proposed in the Governor's Budget, the DSH requests the retention of 137 beds at DSH-Salinas Valley and DSH-Vacaville above the level proposed in the California Department of Corrections and Rehabilitation (CDCR) Blue Print. The revised bed need is based on the volume of *Coleman* population referrals from CDCR prison facilities to DSH inpatient facilities from July 2012 to July 2013.

As CDCR population projections for Spring 2014 will not be available in time for the May Revision, DSH worked with CDCR to analyze the most recent census and referral data to determine an estimated bed need for *Coleman* patients in the budget year without the mental health projections produced by CDCR's consultant.

While the updated analysis yields a higher level of projected bed need than presented in the Governor's Budget, the DSH is not requesting a change to the level of funding approved to support the 137 beds. DSH will continue to work with CDCR to monitor census trends and update the *Coleman* bed projection in Fall 2014.

- *Health and Human Services Agency May Revision Proposal:*
The May Revision proposes funding and positions to establish the Office of Investigations & Law Enforcement Support within the Health and Human Services Agency to provide centralized oversight and accountability of these functions performed within the DSH and Department of Developmental Services (DDS). Using a model framework developed by the California Highway Patrol, the Office of Investigations and Law Enforcement Support will establish and implement standardized policies and procedures, provide and review administrative and criminal investigation, and improve recruitment and training. To compliment these efforts, DSH is establishing a Chief of Protective Services and a corresponding Office of Protective Services at DSH- Sacramento to allow for enhanced leadership, oversight and coordination of the DSH police and investigative functions.



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Capital Outlay Budget

The 2014-15 May Revision includes increased funding of \$603,000 for a total of \$2.1 million for the Statewide Enhanced Treatment Unit (ETU) Study originally proposed in the Governor's Budget. The augmentation represents an update to the proposal's cost, scope and schedule, and are based on a study prepared by the Department of General Services in collaboration with DSH. The ETUs will provide a secure setting to treat highly aggressive patients with enhanced treatment regimens.

State Hospital Population

The DSH is responsible for the daily care and mental health treatment of patients committed to the state hospital system. Over the last decade, the population demographic has shifted from primarily civil court commitments to a forensic population committed through the criminal court system. Approximately 90% of the patient population is forensic, including *Coleman* patients from CDCR. The remaining 10% are patients admitted in accordance with the Lanterman-Petris-Short (LPS) Act. DSH is primarily funded through the state General Fund and reimbursements collected from counties for the care of LPS patients. The table and chart on the following page depicts patient caseload by hospital and actual average daily census by commitment type of the individuals served by DSH.

2014-15 May Revision Estimate Projected Census by Hospital Location	
Location	Projected Census on June 30, 2015
Hospitals:	
Atascadero	986
Coalinga	1,206
Metropolitan	903
Napa	1,407
Patton	1,530
Subtotal	6,032
Psychiatric Programs:	
Vacaville	386
Salinas Valley	177
Stockton	514
Subtotal	1,077
GRAND TOTAL	7,109



**STATE HOSPITAL POPULATION
BY COMMITMENT TYPE
Actual Average Daily Census
July 1, 2012 to June 30, 2013**

