

## 4440 Department of Mental Health

The California Department of Mental Health, leads the state's mental health system, ensuring the availability and accessibility of effective, efficient, and culturally competent services. Advocacy, education, innovation, outreach, understanding, oversight, monitoring, quality improvement, and the provision of direct services accomplish this mission.

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

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Community Services	151.2	248.1	249.3	\$1,883,500	\$2,934,452	\$3,489,904
20 Long-Term Care Services	8,208.8	9,879.5	10,899.8	892,568	1,105,049	1,233,828
35.01 Administration	134.5	149.3	149.3	15,605	21,550	21,755
35.02 Distributed Administration	-	-	-	-15,605	-21,550	-21,755
98 State-Mandated Local Programs	-	-	-	120,000	66,000	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8,494.5</b>	<b>10,276.9</b>	<b>11,298.4</b>	<b>\$2,896,068</b>	<b>\$4,105,501</b>	<b>\$4,723,732</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$1,246,902	\$2,130,794	\$1,898,083
0001 General Fund, Proposition 98				17,850	13,400	18,400
0311 Traumatic Brain Injury Fund				984	1,211	1,165
0814 California State Lottery Education Fund				96	95	95
0890 Federal Trust Fund				62,529	63,292	63,334
0995 Reimbursements				1,400,501	1,380,526	1,232,344
3085 Mental Health Services Fund				167,206	515,826	1,509,954
3099 Licensing and Certification Fund, Mental Health				-	357	357
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,896,068</b>	<b>\$4,105,501</b>	<b>\$4,723,732</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- Proposition 83 (Jessica's Law) was approved by voters in the November 2006 General Election and establishes new laws to control sex offenders. By expanding the definition of a sexually violent offense and lowering the current two victim criterion to one victim, Jessica's Law significantly increases the number of case referrals to the DMH. The Governor's Budget includes \$28.9 million General Fund in 2006-07 and \$53.9 million General Fund in 2007-08 to provide for an increase in Sexually Violent Predators (SVPs) at state hospitals, manage increased SVP evaluations and court testimony, and fund increased administrative costs at Department headquarters and Coalinga State Hospital.
- The Governor's Budget includes a \$5 million increase in Proposition 98 General Fund to augment the Early Mental Health Initiative (EMHI), which provides grants to local education agencies for supportive, non-clinical mental health intervention and prevention services to children (grades K-3) who have mild or moderate school adjustment difficulties. This augmentation will increase total program funding to \$15 million in 2007-08.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Sexually Violent Predator Evaluations and Court Testimony Caseload and Costs	\$7,907	\$-	-	\$12,452	\$-	-
• Mental Health Services Act Local Assistance Expenditure Projection	-	-161,084	-	-	837,900	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Early and Periodic Screening, Diagnosis and Treatment Program Caseload and Costs	302,751	275,668	-	92,728	95,059	-
• San Mateo Pharmacy and Laboratory Services Caseload and Costs	8,536	-	-	-139	-92	-
• State Hospital Population Caseload and Costs	22,251	-	269.9	80,717	557	875.9
• Mental Health Managed Care Caseload and Costs	-	-	-	4,157	4,149	-
• Healthy Families Program Caseload and Costs	-	5,757	-	537	9,228	-
• Plata Recruitment and Retention Funding	30,386	-	-	30,386	-	-
• Employee Compensation	35,596	3,728	-	46,642	4,586	-
• Full-Year Cost of New and Expanded Programs	-	-	-	40,065	-	404.1
• One-Time Cost Reductions	-	-	-	-69,851	-6,928	-
• Lease Revenue Debt Service	450	-	-	-23,815	24,500	-
<b>Totals, Baseline Adjustments</b>	<b>\$407,877</b>	<b>\$124,069</b>	<b>269.9</b>	<b>\$213,879</b>	<b>\$968,959</b>	<b>1,280.0</b>
<b>Policy Adjustment Descriptions</b>						
• Sexually Violent Predator Evaluations and Court Testimony Price Increase	\$7,262	\$-	-	\$12,534	\$-	-
• Jessica's Law and SB 1128	1,605	-	12.1	4,765	-	49.0
• Early Mental Health Initiative Program Expansion	-	-	-	5,000	-	-
• Coleman Salary Adjustments for Co-located Positions at Vacaville and Salinas Valley	3,932	-	-	5,505	-	-
• Eliminate Integrated Services for Homeless Adults with Serious Mental Illness Program	-	-	-	-54,850	-	-
<b>Totals, Policy Adjustments</b>	<b>\$12,799</b>	<b>\$-</b>	<b>12.1</b>	<b>-\$27,046</b>	<b>\$-</b>	<b>49.0</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$420,676</b>	<b>\$124,069</b>	<b>282.0</b>	<b>\$186,833</b>	<b>\$968,959</b>	<b>1,329.0</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

## State Hospital In-Hospital Population

State Hospital	Last Wednesday of Fiscal Year					Average (Two Year Average)				
	Observed	Observed	Observed	Estimated	Estimated	Observed	Observed	Observed	Estimated	Estimated
	6-30-04	6-29-05	6-28-06	6-27-07	6-25-08	03-04	04-05	05-06	06-07	07-08
Atascadero										
LPS	4	7	6	0	7	4	5	6	3	3
PC <sup>1</sup>	627	626	806	1,028	1,028	627	627	716	917	1,028
Other <sup>2</sup>	646	695	423	333	333	646	671	559	378	333
<b>Total</b>	<b>1,277</b>	<b>1,328</b>	<b>1,235</b>	<b>1,361</b>	<b>1,368</b>	<b>1,277</b>	<b>1,303</b>	<b>1,281</b>	<b>1,298</b>	<b>1,364</b>
Metropolitan										
LPS	272	253	242	213	228	272	263	248	228	221
PC <sup>1</sup>	366	414	428	417	423	366	390	421	422	420
Other <sup>2</sup>	23	23	16	37	37	23	23	20	27	37
<b>Total</b>	<b>661</b>	<b>690</b>	<b>686</b>	<b>667</b>	<b>688</b>	<b>661</b>	<b>676</b>	<b>689</b>	<b>677</b>	<b>678</b>
Napa										
LPS	212	197	199	215	215	212	205	198	207	215
PC <sup>1</sup>	869	902	915	928	928	869	885	909	922	928
Other <sup>2</sup>	51	47	65	52	52	51	49	56	59	52
<b>Total</b>	<b>1,132</b>	<b>1,146</b>	<b>1,179</b>	<b>1,195</b>	<b>1,195</b>	<b>1,132</b>	<b>1,139</b>	<b>1,163</b>	<b>1,188</b>	<b>1,195</b>
Patton										
LPS	87	83	96	92	92	87	85	90	94	92
PC <sup>1</sup>	1,222	1,328	1,310	1,344	1,344	1,222	1,275	1,319	1,327	1,344
Other <sup>2</sup>	105	91	82	89	89	105	98	86	85	89
<b>Total</b>	<b>1,414</b>	<b>1,502</b>	<b>1,488</b>	<b>1,525</b>	<b>1,525</b>	<b>1,414</b>	<b>1,458</b>	<b>1,495</b>	<b>1,506</b>	<b>1,525</b>
Vacaville										
Other <sup>2</sup>	215	246	257	270	270	215	230	252	264	270
<b>Total</b>	<b>215</b>	<b>246</b>	<b>257</b>	<b>270</b>	<b>270</b>	<b>215</b>	<b>230</b>	<b>252</b>	<b>264</b>	<b>270</b>
Salinas Valley										
PC <sup>1</sup>	0	0	1	0	0	0	0	0	0	0
Other <sup>2</sup>	59	47	70	136	136	59	53	58	103	136
<b>Total</b>	<b>59</b>	<b>47</b>	<b>71</b>	<b>136</b>	<b>136</b>	<b>59</b>	<b>53</b>	<b>58</b>	<b>103</b>	<b>136</b>
Coalinga										
PC <sup>1</sup>	0	0	0	50	50	0	0	0	25	50
Other <sup>2</sup>	0	0	333	872	1,312	0	0	167	603	1,092
<b>Total</b>	<b>-</b>	<b>-</b>	<b>333</b>	<b>922</b>	<b>1,362</b>	<b>-</b>	<b>-</b>	<b>167</b>	<b>628</b>	<b>1,142</b>
Total										
LPS	575	540	543	520	542	575	558	542	532	531
PC <sup>1</sup>	3,084	3,270	3,460	3,767	3,773	3,084	3,177	3,365	3,613	3,770
Other <sup>2</sup>	1,099	1,149	1,246	1,789	2,229	1,099	1,124	1,198	1,519	2,009
<b>Total</b>	<b>4,758</b>	<b>4,959</b>	<b>5,249</b>	<b>6,076</b>	<b>6,544</b>	<b>4,758</b>	<b>4,859</b>	<b>5,105</b>	<b>5,664</b>	<b>6,310</b>

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

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

<sup>2</sup> Includes Penal Code 2684/ Penal Code 2974, Welfare and Institutions Code 1756, Other Penal Code and Sexually Violent Predator patients.

## 4440 Department of Mental Health - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 COMMUNITY SERVICES

The Community Services Program coordinates delivery of mental health treatment and support services. Community Services sets overall policy for the delivery of mental health services statewide; develops and oversees performance contracts with county mental health departments; monitors compliance with state and federal statutes; and administers various state-funded programs and projects. Funding assists counties in providing a broad array of mental health treatment and rehabilitative services in a local setting that promotes recovery and integration into the community for clients with mental illness and children and youth with serious emotional disturbance. Producing measurable outcomes is essential to the success of the Community Services Program. This includes consumer satisfaction strategies and enhancing cost-effectiveness by improving clinical efficacy, implementing recovery principles, and valuing a coordinated services approach to serving children, youth, adults, and older adults.

Community Services also provides statewide leadership and oversight for implementation of the Mental Health Services Act, which funds various local programs that expand community mental health services to children, youth, adults and older adults who have severe mental illnesses. Efforts include:

- Expand recovery and resiliency mental health services to children, youth, adults and older adults who have severe mental illnesses.
- Implement the Prevention and Early Intervention program to reduce stigma, conduct outreach on recognizing early signs of mental illness, and reduce negative mental health outcomes such as suicide, incarceration, homelessness, school failure, unemployment and foster care.
- Develop innovative programs to improve access to high-quality mental health services.
- Expand capital facilities and address technology needs.
- Recruit, retain, and train additional staff to provide mental health services.

#### 20 LONG-TERM CARE SERVICES

The Long-Term Care Services Program administers the California state hospital system, the Forensic Conditional Release Program (CONREP), the Sex Offender Commitment Program, and the treatment and evaluation of judicially and civilly committed and voluntary patients. The state hospital system includes five state hospitals: Atascadero, Metropolitan, Napa, Patton and Coalinga. In addition, this program includes two inpatient psychiatric programs, one at the California Medical Facility in Vacaville and one at Salinas Valley State Prison, which provide treatment services to California Department of Corrections and Rehabilitation (CDCR) inmates. This program also provides services to juvenile justice wards of CDCR at the Southern Youth Correctional Treatment Center in Norwalk.

#### 35 DEPARTMENTAL ADMINISTRATION

Departmental Administration provides an array of services to support the Community Services and Long-Term Care Services Programs in meeting their objectives. Services provided include: budgeting, accounting, contracts and procurement, fiscal systems, information technology, personnel, labor relations, business services, local program financial support, and Health Insurance Portability and Accountability Act compliance.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>COMMUNITY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$28,959	\$21,473	\$21,322
0311	Traumatic Brain Injury Fund	92	123	115
0890	Federal Trust Fund	3,079	3,835	3,877
0995	Reimbursements	19,681	23,349	21,763
3085	Mental Health Services Fund	13,898	21,410	16,554
3099	Licensing and Certification Fund, Mental Health	-	357	357
	<b>Totals, State Operations</b>	<b>\$65,709</b>	<b>\$70,547</b>	<b>\$63,988</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$313,632	\$1,026,721	\$762,867
0311	Traumatic Brain Injury Fund	892	1,088	1,050
0890	Federal Trust Fund	59,450	59,457	59,457
0995	Reimbursements	1,290,509	1,282,223	1,109,142
3085	Mental Health Services Fund	153,308	494,416	1,493,400
	<b>Totals, Local Assistance</b>	<b>\$1,817,791</b>	<b>\$2,863,905</b>	<b>\$3,425,916</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	2005-06*	2006-07*	2007-08*
<b>ELEMENT REQUIREMENTS</b>			
<b>10.25 Community Services - Other Treatment</b>	<b>\$1,830,613</b>	<b>\$1,598,682</b>	<b>\$2,535,796</b>
<b>State Operations:</b>			
0001 General Fund	28,959	21,473	21,322
0311 Traumatic Brain Injury Fund	92	123	115
0890 Federal Trust Fund	3,079	3,835	3,877
0995 Reimbursements	19,681	23,349	21,763
3085 Mental Health Services Fund	13,898	21,410	16,554
3099 Licensing and Certification Fund, Mental Health	-	357	357
<b>Local Assistance:</b>			
0001 General Fund	284,937	353,847	294,479
0890 Federal Trust Fund	52,068	52,075	52,075
0995 Reimbursements	1,274,591	627,797	631,854
3085 Mental Health Services Fund	153,308	494,416	1,493,400
<b>10.30 Early and Periodic Screening Diagnosis and Treatment</b>	<b>\$-</b>	<b>\$1,279,947</b>	<b>\$889,315</b>
<b>Local Assistance:</b>			
0001 General Fund	-	649,179	439,156
0995 Reimbursements	-	630,768	450,159
<b>10.35 Early Mental Health Initiative Program</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$15,000</b>
<b>Local Assistance:</b>			
0001 General Fund	15,000	10,000	15,000
<b>10.47 Children's Mental Health Services</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
<b>Local Assistance:</b>			
0001 General Fund	350	350	350
<b>10.75 Homeless Mentally Disabled</b>	<b>\$7,382</b>	<b>\$7,382</b>	<b>\$7,382</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	7,382	7,382	7,382
<b>10.77 Brain Damaged Adults</b>	<b>\$11,747</b>	<b>\$11,747</b>	<b>\$11,747</b>
<b>Local Assistance:</b>			
0001 General Fund	11,747	11,747	11,747
<b>10.85 AIDS</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Local Assistance:</b>			
0001 General Fund	1,500	1,500	1,500
<b>10.87 Traumatic Brain Injury Project</b>	<b>\$1,041</b>	<b>\$1,237</b>	<b>\$1,199</b>
<b>Local Assistance:</b>			
0311 Traumatic Brain Injury Fund	892	1,088	1,050
0995 Reimbursements	149	149	149
<b>10.97 Healthy Families</b>	<b>\$15,867</b>	<b>\$23,607</b>	<b>\$27,615</b>
<b>Local Assistance:</b>			
0001 General Fund	98	98	635
0995 Reimbursements	15,769	23,509	26,980
<b>PROGRAM REQUIREMENTS</b>			
<b>20 LONG-TERM CARE SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$802,161	\$1,030,000	\$1,132,294
0814 California State Lottery Education Fund	96	95	95
0995 Reimbursements	90,311	74,954	101,439
<b>Totals, State Operations</b>	<b>\$892,568</b>	<b>\$1,105,049</b>	<b>\$1,233,828</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

		2005-06*	2006-07*	2007-08*
<b>ELEMENT REQUIREMENTS</b>				
<b>20.10</b>	<b>Lanterman-Petris-Short</b>	<b>\$88,011</b>	<b>\$79,135</b>	<b>\$136,412</b>
<b>State Operations:</b>				
0001	General Fund	2,850	10,645	62,975
0814	California State Lottery Education Fund	96	95	95
0995	Reimbursements	85,065	68,395	73,342
<b>20.20</b>	<b>Penal Code and Judicially Committed</b>	<b>\$716,346</b>	<b>\$870,927</b>	<b>\$961,841</b>
<b>State Operations:</b>				
0001	General Fund	716,346	870,927	937,341
0995	Reimbursements	-	-	24,500
<b>20.25</b>	<b>Civil Rights of Institutionalized Persons Act Implementation</b>	<b>\$-</b>	<b>\$30,966</b>	<b>\$-</b>
<b>State Operations:</b>				
0001	General Fund	-	28,004	-
0995	Reimbursements	-	2,962	-
<b>20.30</b>	<b>Department of Corrections and Rehabilitation</b>	<b>\$66,717</b>	<b>\$97,745</b>	<b>\$108,155</b>
<b>State Operations:</b>				
0001	General Fund	61,471	97,745	108,155
0995	Reimbursements	5,246	-	-
<b>20.40</b>	<b>Other Long-Term Care Services</b>	<b>\$-</b>	<b>\$3,597</b>	<b>\$3,597</b>
<b>State Operations:</b>				
0995	Reimbursements	-	3,597	3,597
<b>20.70</b>	<b>Conditional Release Program</b>	<b>\$21,494</b>	<b>\$22,679</b>	<b>\$23,823</b>
<b>State Operations:</b>				
0001	General Fund	21,494	22,679	23,823
<b>PROGRAM REQUIREMENTS</b>				
<b>98</b>	<b>STATE-MANDATED LOCAL PROGRAMS</b>			
<b>Local Assistance:</b>				
0001	General Fund	\$120,000	\$66,000	\$-
<b>Totals, Local Assistance</b>		<b>\$120,000</b>	<b>\$66,000</b>	<b>\$-</b>
Ch. 1747/84--Services to Handicapped Students and		120,000	66,000	-
Ch. 654/96--Seriously Emotionally Disturbed Pupils				
<b>TOTALS, EXPENDITURES</b>				
State Operations		958,277	1,175,596	1,297,816
Local Assistance		1,937,791	2,929,905	3,425,916
<b>Totals, Expenditures</b>		<b>\$2,896,068</b>	<b>\$4,105,501</b>	<b>\$4,723,732</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
<b>Headquarters</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	325.3	451.2	409.9	\$19,211	\$26,338	\$24,876
Total Adjustments	-	8.9	51.5	-	2,219	4,649
Estimated Salary Savings	-	-62.7	-62.8	-	-1,497	-1,859
<b>Net Totals, Salaries and Wages</b>	<b>325.3</b>	<b>397.4</b>	<b>398.6</b>	<b>\$19,211</b>	<b>\$27,060</b>	<b>\$27,666</b>
Staff Benefits	-	-	-	7,285	8,136	9,044
<b>Totals, Personal Services</b>	<b>325.3</b>	<b>397.4</b>	<b>398.6</b>	<b>\$26,496</b>	<b>\$35,196</b>	<b>\$36,710</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
OPERATING EXPENSES AND EQUIPMENT				\$59,720	\$90,271	\$96,170
<b>TOTALS, POSITIONS AND EXPENDITURES (Headquarters)</b>				<b>\$86,216</b>	<b>\$125,467</b>	<b>\$132,880</b>
<b>State Hospitals</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8,169.2	10,332.6	10,758.1	\$506,410	\$587,140	\$623,265
Total Adjustments	-	288.0	936.7	-	76,899	127,837
Estimated Salary Savings	-	-741.1	-795.0	-	-31,210	-42,080
<b>Net Totals, Salaries and Wages</b>	<b>8,169.2</b>	<b>9,879.5</b>	<b>10,899.8</b>	<b>\$506,410</b>	<b>\$632,829</b>	<b>\$709,022</b>
Staff Benefits	-	-	-	176,069	236,050	268,188
<b>Totals, Personal Services</b>	<b>8,169.2</b>	<b>9,879.5</b>	<b>10,899.8</b>	<b>\$682,479</b>	<b>\$868,879</b>	<b>\$977,210</b>
OPERATING EXPENSES AND EQUIPMENT				\$159,294	\$142,112	\$148,353
SPECIAL ITEMS OF EXPENSE						
Lease Payment				\$30,259	\$38,988	\$39,252
Bond Insurance				29	150	121
<b>Totals, Special Items of Expense</b>				<b>\$30,288</b>	<b>\$39,138</b>	<b>\$39,373</b>
<b>TOTALS, POSITIONS AND EXPENDITURES (State Hospitals)</b>				<b>\$872,061</b>	<b>\$1,050,129</b>	<b>\$1,164,936</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>8,494.5</b>	<b>10,276.9</b>	<b>11,298.4</b>	<b>\$958,277</b>	<b>\$1,175,596</b>	<b>\$1,297,816</b>
<b>2 Local Assistance</b>						
Community Services - Other Treatment				\$1,611,596	\$1,033,719	\$978,408
Early and Periodic Screening, Diagnosis and Treatment				-	1,279,947	889,315
Early Mental Health Initiative Program				15,000	10,000	15,000
Children's Mental Health Services				350	350	350
Homeless Mentally Disabled				7,382	7,382	7,382
Brain Damaged Adults				11,747	11,747	11,747
AIDS				1,500	1,500	1,500
Traumatic Brain Injury Projects				1,041	1,237	1,199
Healthy Families				15,867	23,607	27,615
Mental Health Services Fund				153,308	494,416	1,493,400
State Mandates Claims Fund				120,000	66,000	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$1,937,791</b>	<b>\$2,929,905</b>	<b>\$3,425,916</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
012 Budget Act appropriation	\$3,400	\$3,400	\$3,400
<b>Totals Available</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>
Unexpended balance, estimated savings	-550	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,850</b>	<b>\$3,400</b>	<b>\$3,400</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$36,197	\$35,445	\$65,221
Allocation for employee compensation	7	771	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Deficiency from special appropriations bill	-	16,096	-
Adjustment per Section 3.60	-93	109	-
Adjustment per Section 4.75 Statewide Surcharge	-	201	-
003 Budget Act appropriation	30,321	38,688	14,873
Adjustment per Section 4.30 (Lease-Revenue)	64	450	-
011 Budget Act appropriation (State Hospitals)	767,702	836,976	1,044,629
Allocation for employee compensation	11,558	65,211	-
Allocation for contingencies or emergencies	4,447	-	-
Deficiency from special appropriations bill	-	26,861	-
Adjustment per Section 3.60	-4,874	2,664	-
016 Budget Act appropriation	21,544	22,679	23,823
017 Budget Act appropriation	1,075	1,100	1,125
Adjustment per Section 3.60	-2	1	-
Welfare and Institutions Code Section 4094	45	45	45
Welfare and Institutions Code Section 4112(b)	455	500	500
Prior year balances available:			
Item 4440-011-0001, Budget Act of 2005 as reappropriated by Item 4440-491, Budget Act of 2006	-	330	-
<b>Totals Available</b>	<b>\$868,446</b>	<b>\$1,048,127</b>	<b>\$1,150,216</b>
Unexpended balance, estimated savings	-39,846	-54	-
Balance available in subsequent years	-330	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$828,270</b>	<b>\$1,048,073</b>	<b>\$1,150,216</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$831,120</b>	<b>\$1,051,473</b>	<b>\$1,153,616</b>
<b>0311 Traumatic Brain Injury Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$168	\$119	\$115
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
<b>Totals Available</b>	<b>\$167</b>	<b>\$123</b>	<b>\$115</b>
Unexpended balance, estimated savings	-75	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$92</b>	<b>\$123</b>	<b>\$115</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$96	\$95	\$95
<b>TOTALS, EXPENDITURES</b>	<b>\$96</b>	<b>\$95</b>	<b>\$95</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,532	\$3,742	\$3,877
Allocation for employee compensation	-	90	-
Adjustment per Section 3.60	-9	13	-
Adjustment per Section 4.75 Statewide Surcharge	-	-10	-
Budget Adjustment	-444	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,079</b>	<b>\$3,835</b>	<b>\$3,877</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$109,992	\$98,303	\$123,202
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.



## 4440 Department of Mental Health - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$16,647	\$20,772	\$16,554
Allocation for employee compensation	-	456	-
Adjustment per Section 3.60	-19	64	-
Adjustment per Section 4.75 Statewide Surcharge	-	118	-
<b>Totals Available</b>	<b>\$16,628</b>	<b>\$21,410</b>	<b>\$16,554</b>
Unexpended balance, estimated savings	-2,730	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,898</b>	<b>\$21,410</b>	<b>\$16,554</b>
<b>3099 Licensing and Certification Fund, Mental Health</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$355	\$357
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$357</b>	<b>\$357</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$958,277</b>	<b>\$1,175,596</b>	<b>\$1,297,816</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
102 Budget Act appropriation (Early Mental Health Initiative)	\$10,000	\$10,000	\$15,000
Chapter 79, Statutes of 2006	5,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$15,000</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$59,718	\$410,711	\$448,987
Deficiency from special appropriations bill	-	311,287	-
103 Budget Act appropriation (Mental Health Managed Care)	227,167	230,976	235,133
104 Budget Act appropriation	-	52,000	52,000
111 Budget Act appropriation (Brain Damaged Adults)	11,747	11,747	11,747
295 Budget Act appropriation (State Mandates)	120,000	66,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$418,632</b>	<b>\$1,082,721</b>	<b>\$747,867</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$433,632</b>	<b>\$1,092,721</b>	<b>\$762,867</b>
<b>0311 Traumatic Brain Injury Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$892	\$1,088	\$1,050
<b>TOTALS, EXPENDITURES</b>	<b>\$892</b>	<b>\$1,088</b>	<b>\$1,050</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$59,457	\$59,457	\$59,457
Budget Adjustment	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$59,450</b>	<b>\$59,457</b>	<b>\$59,457</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,290,509	\$1,282,223	\$1,109,142
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code Section 5890	\$153,308	\$494,416	\$1,493,400
<b>TOTALS, EXPENDITURES</b>	<b>\$153,308</b>	<b>\$494,416</b>	<b>\$1,493,400</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,937,791</b>	<b>\$2,929,905</b>	<b>\$3,425,916</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$2,896,068</b>	<b>\$4,105,501</b>	<b>\$4,723,732</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

## FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
<b>0311 Traumatic Brain Injury Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$246	\$348	\$214
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	1,086	1,077	1,093
Total Revenues, Transfers, and Other Adjustments	<u>\$1,086</u>	<u>\$1,077</u>	<u>\$1,093</u>
Total Resources	\$1,332	\$1,425	\$1,307
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4440 Department of Mental Health			
State Operations	92	123	115
Local Assistance	892	1,088	1,050
Total Expenditures and Expenditure Adjustments	<u>\$984</u>	<u>\$1,211</u>	<u>\$1,165</u>
FUND BALANCE	\$348	\$214	\$142
Reserve for economic uncertainties	348	214	142
<b>3085 Mental Health Services Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$237,057	\$1,432,687	\$2,496,053
Prior year adjustments	716	-	-
Adjusted Beginning Balance	<u>\$237,773</u>	<u>\$1,432,687</u>	<u>\$2,496,053</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114700 Personal Income Tax	1,343,000	1,528,000	1,694,000
150300 Income From Surplus Money Investments	19,998	53,257	70,865
Total Revenues, Transfers, and Other Adjustments	<u>\$1,362,998</u>	<u>\$1,581,257</u>	<u>\$1,764,865</u>
Total Resources	\$1,600,771	\$3,013,944	\$4,260,918
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	43	48
4200 Department of Alcohol and Drug Programs (State Operations)	192	258	510
4260 Department of Health Care Services (State Operations)	40	495	579
4280 Managed Risk Medical Insurance Board (State Operations)	-	154	156
4440 Department of Mental Health			
State Operations	13,898	21,410	16,554
Local Assistance	153,308	494,416	1,493,400
5160 Department of Rehabilitation (State Operations)	120	195	214
5180 Department of Social Services (State Operations)	401	508	709
6110 Department of Education (State Operations)	125	412	722
Total Expenditures and Expenditure Adjustments	<u>\$168,084</u>	<u>\$517,891</u>	<u>\$1,512,892</u>
FUND BALANCE	\$1,432,687	\$2,496,053	\$2,748,026
Reserve for economic uncertainties	1,432,687	2,496,053	2,748,026
<b>3099 Licensing and Certification Fund, Mental Health <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-\$2
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	-	\$355	371
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$355</u>	<u>\$371</u>
Total Resources	-	\$355	\$369

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	2005-06*	2006-07*	2007-08*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
4440 Department of Mental Health (State Operations)	-	357	357
Total Expenditures and Expenditure Adjustments	-	\$357	\$358
FUND BALANCE	-	-\$2	\$11
Reserve for economic uncertainties	-	-2	11

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
<b>Headquarters</b>						
Totals, Authorized Positions	325.3	451.2	409.9	\$19,211	\$26,338	\$24,876
Salary Adjustments	-	-	-	-	1,795	1,604
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
<b>DIRECTOR'S OFFICE</b>						
Legal Services:						
Staff Counsel IIII	-	-	1.0	7,075-8,730	-	103
<b>LONG TERM CARE SERVICES</b>						
Program Policy and Fiscal Support:						
Assoc Govtl Prog Analyst	-	-	1.0	4,255-5,172	-	57
Sex Offender Commitment Program:						
Consulting Psychologist (2.0 LT pos exp 6-30-09)	-	-	6.0	5,366-7,045	-	447
Mental Hlth Prog Supvr (1.0 LT pos exp 6-30-09)	-	0.7	4.0	5,393-6,506	47	288
Staff Mental Hlth Spec	-	-	3.0	4,674-5,681	-	186
Assoc Govtl Prog Analyst (7.0 LT pos exp 6-30-09)	-	3.6	15.0	4,255-5,172	160	860
Research Analyst I	-	0.4	2.0	3,004-4,516	19	92
Ofc Techn - Typing (2.0 LT pos exp 6-30-09)	-	2.7	6.0	2,551-3,103	92	209
<b>ADMINISTRATIVE SERVICES</b>						
Labor Relations:						
Labor Relations Spec	-	-	1.0	4,912-5,926	-	65
Ofc Techn - Typing	-	-	0.5	2,598-3,157	-	17
Personnel:						
Staff Svcs Mgr I	-	-	1.0	4,912-5,926	-	65
Assoc Pers Analyst	-	-	3.0	4,255-5,172	-	171
Pers Spec	-	-	1.0	2,516-3,933	-	39
Business Services:						
Bus Svcs Ofcr II (Supvr)	-	-	1.0	4,077-4,912	-	55
Budgets:						
Assoc Budget Analyst	-	-	1.0	4,255-5,174	-	58
Contracts:						
Assoc Govtl Prog Analyst	-	-	1.0	4,255-5,172	-	58
Accounting:						
Sr Acctg Ofcr (Spec)	-	-	1.0	4,255-5,172	-	58
Information Technology:						
DP Mgr II	-	0.5	1.0	4,657-6,875	38	77
Sr Programmer Analyst (Spec)	-	0.5	1.0	5,388-6,548	36	73
Staff Programmer Analyst (Spec)	-	0.5	1.0	4,898-5,955	32	67
<b>Totals, Proposed New Positions</b>	-	<b>8.9</b>	<b>51.5</b>	<b>\$-</b>	<b>\$424</b>	<b>\$3,045</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
<b>Total Adjustments</b>	-	8.9	51.5	\$-	\$2,219	\$4,649
<b>TOTALS, SALARIES AND WAGES (HEADQUARTERS)</b>	<b>325.3</b>	<b>460.1</b>	<b>461.4</b>	<b>\$19,211</b>	<b>\$28,557</b>	<b>\$29,525</b>
<b>State Hospitals</b>						
Totals, Authorized Positions	8,169.2	10,332.6	10,758.1	\$506,410	\$587,140	\$623,265
Salary Adjustments	-	-	-	-	59,983	68,745
<b>Workload and Administrative Adjustments:</b>						
Positions Established:						
Jessica's Law/SB 1128						
<b>Salary Range</b>						
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (4.1 pos eff 1-1-07)	-	2.1	-	8,826-11,572	303	-
Psychologist (3.8 pos eff 1-1-07)	-	1.9	-	4,655-6,111	123	-
Teacher (2.8 pos eff 1-1-07)	-	1.4	-	3,699-5,945	81	-
Clinical Soc Worker (4.1 pos eff 1-1-07)	-	2.1	-	3,437-4,284	110	-
Rehab Therapist (3.8 pos eff 1-1-07)	-	1.9	-	3,134-4,099	87	-
Level-of-Care Nursing:						
Registered Nurse (20.0 pos eff 1-1-07)	-	10.0	-	4,501-6,121	779	-
Psych Techn (40.5 pos eff 1-1-07)	-	20.3	-	2,887-3,795	885	-
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (10.0 pos eff 1-1-07)	-	5.0	-	8,826-11,572	820	-
Psychologist (10.7 pos eff 1-1-07)	-	5.4	-	4,655-6,111	418	-
Teacher (3.5 pos eff 1-1-07)	-	1.8	-	3,699-5,945	108	-
Clinical Soc Worker (13.5 pos eff 1-1-07)	-	6.7	-	3,437-4,284	414	-
Rehab Therapist (10.2 pos eff 1-1-07)	-	5.1	-	3,134-4,099	233	-
Level-of-Care Nursing:						
Registered Nurse (51.2 pos eff 1-1-07)	-	25.6	-	4,501-6,121	2,004	-
Psych Techn (107.6 pos eff 1-1-07)	-	53.8	-	2,887-3,795	2,708	-
Totals, Jessica's Law/SB 1128	-	143.1	-	\$-	\$9,073	\$-
Technical Adjustment:						
PATTON STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-12.0 pos eff 1-1-07)	-	-6.0	-	8,826-11,572	-956	-
Psychologist (-11.2 pos eff 1-1-07)	-	-5.6	-	4,655-6,111	-362	-
Teacher (-2.1 pos eff 1-1-07)	-	-1.1	-	3,699-5,945	-61	-
Clinical Soc Worker (-10.9 pos eff 1-1-07)	-	-5.5	-	3,437-4,284	-292	-
Rehab Therapist (-11.4 pos eff 1-1-07)	-	-5.7	-	3,134-4,099	-261	-
Level-of-Care Nursing:						
Registered Nurse (-51.9 pos eff 1-1-07)	-	-26.0	-	4,501-6,121	-1,716	-
Psych Techn (-105.3 pos eff 1-1-07)	-	-52.7	-	2,887-3,795	-2,300	-
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (3.7 pos eff 1-1-07)	-	1.9	-	8,826-11,572	324	-
Psychologist (14.6 pos eff 1-1-07)	-	7.3	-	4,655-6,111	570	-
Teacher (28.2 pos eff 1-1-07)	-	14.1	-	3,699-5,945	816	-
Clinical Soc Worker (22.7 pos eff 1-1-07)	-	11.4	-	3,437-4,284	696	-
Rehab Therapist (15.0 pos eff 1-1-07)	-	7.5	-	3,134-4,099	405	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Level-of-Care Nursing:						
Registered Nurse (68.4 pos eff 1-1-07)	-	34.2	-	4,501-6,121	3,010	-
Psych Techn (125.2 pos eff 1-1-07)	-	62.6	-	2,887-3,795	3,151	-
METROPOLITAN STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (1.5 pos eff 1-1-07)	-	0.8	-	8,826-11,572	107	-
Psychologist (1.0 pos eff 1-1-07)	-	0.5	-	4,655-6,111	32	-
Teacher (0.3 pos eff 1-1-07)	-	0.2	-	3,699-5,945	9	-
Clinical Soc Worker (1.2 pos eff 1-1-07)	-	0.6	-	3,437-4,284	32	-
Rehab Therapist (1.1 pos eff 1-1-01)	-	0.5	-	3,134-4,099	25	-
Level-of-Care Nursing:						
Registered Nurse (4.3 pos eff 1-1-07)	-	2.2	-	4,501-6,121	168	-
Psych Techn (8.4 pos eff 1-1-07)	-	4.2	-	2,887-3,795	184	-
NAPA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (0.4 pos eff 1-1-07)	-	0.2	-	8,826-11,572	30	-
Psychologist (0.1 pos eff 1-1-07)	-	0.1	-	4,655-6,111	3	-
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (16.9 pos eff 1-1-07)	-	8.5	-	8,826-11,572	1,386	-
Psychologist (17.0 pos eff 1-1-07)	-	8.5	-	4,655-6,111	549	-
Teacher (-4.9 pos eff 1-1-07)	-	-2.5	-	3,699-5,945	-142	-
Clinical Soc Worker (15.6 pos eff 1-1-07)	-	7.8	-	3,437-4,284	418	-
Rehab Therapist (16.3 pos eff 1-1-07)	-	8.1	-	3,134-4,099	373	-
Level-of-Care Nursing:						
Registered Nurse (59.0 pos eff 1-1-07)	-	29.5	-	4,501-6,121	2,309	-
Psych Techn (119.9 pos eff 1-1-07)	-	60.0	-	2,887-3,795	2,619	-
Totals, Technical Adjustment	-	165.6	-	\$-	\$11,126	\$-
Vacaville P-3 Savings:						
Level of Care Nursing	-	-	-	-	-857	-
Totals, Vacaville P-3 Savings	-	-	-	\$-	-\$857	\$-
Coalinga Savings:						
Non Level of Care	-	-	-	-	-1,236	-
Totals, Coalinga Savings	-	-	-	\$-	-\$1,236	\$-
Reduce Additional RHU Staffing						
COALINGA STATE HOSPITAL						
Level-of-Care Nursing:						
Registered Nurse	-	-3.0	-	4,501-6,121	-198	-
Psych Techn	-	-21.5	-	2,887-3,795	-1,137	-
Totals, Reduce Additional Residential Housing Units (RHU) Staffing	-	-24.5	-	\$-	-1,335	\$-
Implementation of Proposition 83, "Jessica's Law" & SB 1128 (Half year)						
COALINGA STATE HOSPITAL						
Medical Records:						
Staff Services Analyst (1.0 pos eff 1-1-07, exp 12-31-08)	-	0.5	-	\$2,724-4,300	21	-
Health Records Techn I (2.0 pos eff 1-1-07)	-	1.0	-	\$2,551-3,103	34	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Office Techn (1.0 pos eff 1-1-07, exp 12-31-08)	-	0.5	-	\$2,551-3,103	17	-
Protective Services						
Hospital Police Officer (3.6 pos eff 1-1-07)	-	1.8	-	\$3,074-3,695	73	-
Totals, Implementation of Proposition 83, "Jessica's Law" and SB 1128	-	3.8	-	\$-	\$145	\$-
<b>Totals, Workload &amp; Admin Adjustments</b>	-	<b>288.0</b>	-	<b>\$-</b>	<b>\$16,916</b>	<b>\$-</b>
<b>Proposed New Positions:</b>						
POPULATION ADJUSTMENT						
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-3.1 pos eff 1-1-08)	-	-	-1.6	8,826-11,572	-	-229
Psychologist (-3.4 pos eff 1-1-08)	-	-	-1.7	4,655-6,111	-	-110
Teacher (6.5 pos eff 1-1-08)	-	-	3.3	3,699-5,945	-	188
Clinical Soc Worker (-3.3 pos eff 1-1-08)	-	-	-1.7	\$3,437-4,284	-	-88
Rehab Therapist (-3.3 pos eff 1-1-08)	-	-	-1.7	3,321-4,139	-	-76
Level-of-Care Nursing:						
Registered Nurse (5.8 pos eff 1-1-08)	-	-	2.9	4,501-6,121	-	227
Psych Techn (11.5 pos eff 1-1-08)	-	-	5.8	2,887-3,795	-	251
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (17.4 pos eff 1-1-08)	-	-	8.7	8,526-11,572	-	1,426
Psychologist (18.4 pos eff 1-1-08)	-	-	9.2	4,655-6,111	-	719
Teacher (6.0 pos eff 1-1-08)	-	-	3.0	3,699-5,945	-	185
Clinical Soc Worker (23.3 pos eff 1-1-08)	-	-	11.7	3,437-4,284	-	714
Rehab Therapist (17.6 pos eff 1-1-08)	-	-	8.8	3,134-4,099	-	403
Level-of-Care Nursing:						
Registered Nurse (88.0 pos eff 1-1-08)	-	-	44.0	4,501-6121	-	3,444
Psych Techn (184.9 pos eff 1-1-08)	-	-	92.5	2,887-3,795	-	4,654
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (4.2 pos eff 1-1-08)	-	-	2.1	8,826-11,572	-	345
Psychologist (4.5 pos eff 1-1-08)	-	-	2.3	4,655-6,111	-	176
Teacher (1.5 pos eff 1-1-08)	-	-	0.8	3,699-5,945	-	46
Clinical Soc Worker (5.6 pos eff 1-1-08)	-	-	2.8	3,437-4,284	-	172
Rehab Therapist (4.2 pos eff 1-1-08)	-	-	2.1	3,134-4,099	-	96
Level-of-Care Nursing:						
Registered Nurse (22.0 pos eff 1-1-08)	-	-	11.0	4,501-6121	-	861
Psych Techn (46.2 pos eff 1-1-08)	-	-	23.1	2,887-3,795	-	1,163
METROPOLITAN STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (1.6 pos eff 1-1-08)	-	-	0.8	8,826-11,572	-	114
Psychologist (1.5 pos eff 1-1-08)	-	-	0.8	4,655-6,111	-	48
Teacher (0.6 pos eff 1-1-08)	-	-	0.3	3,699-5,945	-	17
Clinical Soc Worker (1.5 pos eff 1-1-08)	-	-	0.8	3,437-4,284	-	40
Rehab Therapist (1.4 pos eff 1-1-08)	-	-	0.7	3,134-4,099	-	32
Level-of-Care Nursing:						
Registered Nurse (6.8 pos eff 1-1-08)	-	-	3.4	4,501-6,121	-	266
Psych Techn (13.4 pos eff 1-1-08)	-	-	6.7	2,887-3,795	-	296

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
NAPA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-0.2 pos eff 1-1-08)	-	-	-0.1	8,826-11,572	-	-14
Psychologist (-0.3 pos eff 1-1-08)	-	-	-0.2	4,655-6,111	-	-10
Teacher (-0.2 pos eff 1-1-08)	-	-	-0.1	3,699-5,945	-	-6
PATTON STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-1.7 pos eff 1-1-08)	-	-	-0.9	8,826-11,572	-	-121
Psychologist (-0.3 pos eff 1-1-08)	-	-	-0.2	4,655-6,111	-	-10
Teacher (-0.6 pos eff 1-1-08)	-	-	-0.3	3,699-5,945	-	-17
Totals, Population Adjustment	-	-	239.0	\$-	\$-	15,202
Jessica's Law/SB 1128						
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist	-	-	4.1	8,826-11,572	-	605
Psychologist	-	-	3.8	4,655-6,111	-	245
Teacher	-	-	2.8	3,699-5,945	-	162
Clinical Soc Worker	-	-	4.1	3,437-4,284	-	219
Rehab Therapist	-	-	3.8	3,134-4,099	-	174
Level-of-Care Nursing:						
Registered Nurse	-	-	19.9	4,501-6,121	-	1,558
Psych Techn	-	-	40.5	2,887-3,795	-	1,770
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist	-	-	10.0	8,826-11,572	-	1,641
Psychologist	-	-	10.7	4,655-6,111	-	836
Teacher	-	-	3.5	3,699-5,945	-	216
Clinical Soc Worker	-	-	13.5	3,437-4,284	-	828
Rehab Therapist	-	-	10.2	3,134-4,099	-	467
Level-of-Care Nursing:						
Registered Nurse	-	-	51.2	4,501-6,121	-	4,008
Psych Techn	-	-	107.6	2,887-3,795	-	5,416
Totals, Jessica's Law/SB 1128	-	-	285.7	\$-	\$-	18,145
Continued Activation of Coalinga State Hospital						
Non-Level-of-Care:						
Pharmacist II	-	-	1.0	5,925-6,533	-	78
Nursing Coordinator	-	-	1.0	5,129-6,189	-	74
Stationary Engineer	-	-	1.0	4,762-5,237	-	63
Psychologist	-	-	1.0	4,655-6,111	-	73
Clin Lab Technologist	-	-	1.0	3,884-4,937	-	53
Carpenter I	-	-	2.0	3,880-4,257	-	98
Maint Mechanic	-	-	4.0	3,709-4,469	-	196
Electrician I	-	-	1.0	3,702-4,461	-	49
Painter I	-	-	3.0	3,540-4,257	-	140
Spec Investigator I	-	-	1.0	3,472-4,773	-	49
Build Maint Wkr	-	-	1.0	3,382-3,702	-	43
Health Rcds Techn III	-	-	1.0	3,248-3,951	-	43
Auto Equipt oper I	-	-	3.0	3,228-3,540	-	122

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Supvng Cook II	-	-	1.0	3,189-3,877	-	42
Firefighter	-	-	2.0	3,150-3,784	-	83
Hospital Police Ofcr	-	-	6.0	3,074-3,695	-	324
Warehouse Wkr	-	-	1.0	3,025-3,308	-	38
Psych Techn	-	-	1.0	2,887-3,795	-	50
Health Rcds Techn II Spec	-	-	1.0	2,854-3,472	-	38
Supvng Cook I	-	-	1.0	2,806-3,410	-	37
Correctional Case Rcds Analyst	-	-	1.0	2,724-4,300	-	42
Staff Svcs Analyst	-	-	1.0	2,724-4,300	-	42
Cook Spec II	-	-	1.0	2,572-3,127	-	34
Acctg Tech	-	-	1.0	2,551-3,103	-	34
Pharm Tech	-	-	1.0	2,551-3,103	-	34
Personnel Spec	-	-	2.0	2,516-3,933	-	77
Medical Transcriber	-	-	2.0	2,504-3,044	-	67
Seamer	-	-	1.0	2,475-3,006	-	33
Food Svc Supvr I	-	-	1.0	2,390-2,903	-	32
Cook Spec I	-	-	1.0	2,300-2,796	-	31
Laboratory Asst	-	-	1.0	2,236-2,715	-	30
Laundry Wkr	-	-	1.0	2,221-2,700	-	30
Supvng Housekeeper I	-	-	1.0	2,180-2,649	-	29
Food Svc Techn II	-	-	2.0	2,142-2,604	-	57
Office Asst (T)	-	-	1.0	2,073-2,733	-	29
Custodian	-	-	4.0	2,029-2,465	-	108
Food Svc Techn I	-	-	5.0	1,997-2,425	-	133
Hiring Above Minimum	-	-	-	-	-	203
Recruitment and Retention	-	-	-	-	-	310
Totals, Continued Activation of Coalinga State Hospital	-	-	61.0	\$-	\$-	\$3,048
Hospital Police Staff for PSH						
PATTON STATE HOSPITAL						
Protective Services						
Hospital Police Sgt	-	-	2.2	\$3,489-4,198	-	101
Hospital Police Ofcr	-	-	24.2	\$3,074-3,695	-	983
Communications Operator	-	-	3.4	\$2,736-3,762	-	133
Totals, Hospital Police Staff for PSH	-	-	29.8	\$-	\$-	\$1,217
Technical Adjustment						
PATTON STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist	-	-	-12.0	8,826-11,572	-	-1,912
Psychologist	-	-	-11.2	4,655-6,111	-	-723
Teacher	-	-	-2.1	3,699-5,945	-	-122
Clinical Soc Worker	-	-	-10.9	3,437-4,284	-	-583
Rehab Therapist	-	-	-11.4	3,134-4,099	-	-522
Level-of-Care Nursing:						
Registered Nurse	-	-	-51.9	4,501-6,121	-	-3,432
Psych Techn	-	-	-105.3	2,887-3,795	-	-4,603
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						

\* Dollars in thousands, except in Salary Range.



## 4440 Department of Mental Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Staff Psychiatrist	-	-	3.7	8,826-11,572	-	647
Psychologist	-	-	14.6	4,655-6,111	-	1,141
Teacher	-	-	28.2	3,699-5,945	-	1,632
Clinical Soc Worker	-	-	22.7	3,437-4,284	-	1,392
Rehab Therapist	-	-	15.0	3,134-4,099	-	810
Level-of-Care Nursing:						
Registered Nurse	-	-	68.4	4,501-6,121	-	6,019
Psych Techn	-	-	125.2	2,887-3,795	-	6,303
METROPOLITAN STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist	-	-	1.5	8,826-11,572	-	214
Psychologist	-	-	1.0	4,655-6,111	-	65
Teacher	-	-	0.3	3,699-5,945	-	17
Clinical Soc Worker	-	-	1.2	3,437-4,284	-	64
Rehab Therapist	-	-	1.1	3,134-4,099	-	50
Level-of-Care Nursing:						
Registered Nurse	-	-	4.3	4,501-6,121	-	337
Psych Techn	-	-	8.4	2,887-3,795	-	367
NAPA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist	-	-	0.4	8,826-11,572	-	59
Psychologist	-	-	0.1	4,655-6,111	-	6
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist	-	-	16.9	8,826-11,572	-	2,773
Psychologist	-	-	17.0	4,655-6,111	-	1,098
Teacher	-	-	-4.9	3,699-5,945	-	-284
Clinical Soc Worker	-	-	15.6	3,437-4,284	-	835
Rehab Therapist	-	-	16.3	3,134-4,099	-	747
Level-of-Care Nursing:						
Registered Nurse	-	-	59.0	4,501-6,121	-	4,618
Psych Techn	-	-	119.9	2,887-3,795	-	5,239
Totals, Technical Adjustment	-	-	331.1	\$-	\$-	22,252
Reduce Additional RHU Staffing						
COALINGA STATE HOSPITAL						
Level-of-Care Nursing:						
Registered Nurse	-	-	-3.0	4,501-6,121	-	-198
Psych Techn	-	-	-21.5	2,887-3,795	-	-1,137
Totals, Reduce Additional RHU Staffing	-	-	-24.5	\$-	\$-	-1,335
Implementation of Proposition 83, "Jessica's Law" & SB 1128						
COALINGA STATE HOSPITAL						
Medical Records:						
Staff Services Analyst (1.0 LT pos exp 12-31-08)	-	-	1.0	\$2,724-4,300	-	43
Health Records Techn I	-	-	2.0	\$2,551-3,103	-	70
Office Techn (1.0 LT pos exp 12-31-08)	-	-	1.0	\$2,551-3,103	-	34
Protective Services:						
Hospital Police Officer	-	-	3.6	\$3,074-3,695	-	150

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Implementation of Proposition 83, "Jessica's Law" & SB 1128	-	-	7.6	\$-	\$-	297
Medicare Part D-Convert LT Positions to Permanent:						
Non Level-of-Care						
Health Rcds Techn II Spec	-	-	3.0	2,854-3,470	-	126
Staff Svcs Analyst	-	-	1.0	2,724-4,300	-	38
Program Techn II	-	-	1.0	2,551-3,103	-	34
Pharmacy Techn	-	-	2.0	2,551-3,103	-	68
Totals, Medicare Part D-Convert LT to Permanent	-	-	7.0	\$-	\$-	\$266
<b>Totals, Proposed New Positions</b>	-	-	<b>936.7</b>	<b>\$-</b>	<b>\$-</b>	<b>\$59,092</b>
<b>Total Adjustments</b>	-	<b>288.0</b>	<b>936.7</b>	<b>\$-</b>	<b>\$76,899</b>	<b>\$127,837</b>
<b>TOTALS SALARIES AND WAGES (STATE HOSPITALS)</b>	<b>8,169.2</b>	<b>10,620.6</b>	<b>11,694.8</b>	<b>\$506,410</b>	<b>\$664,039</b>	<b>\$751,102</b>

**INFRASTRUCTURE OVERVIEW**

The Department of Mental Health operates five state hospitals throughout California including: Atascadero State Hospital (San Luis Obispo County), Coalinga State Hospital (Fresno County), Metropolitan State Hospital (Los Angeles County), Napa State Hospital (Napa County), and Patton State Hospital (San Bernardino County). These five facilities comprise over 5.9 million gross square feet of space on 2,600 acres of land. Each state hospital provides inpatient treatment services for California's mentally disabled.

**MAJOR PROJECT CHANGES**

- The Governor's Budget provides \$2.9 million General Fund for the design phase of fencing and security upgrades necessary to provide up to 505 secured state hospital beds at Metropolitan State Hospital. This project will allow two currently underutilized buildings to be used to add needed secured bed capacity driven by increases in the court-committed population.
- The Governor's Budget provides \$2.7 million General Fund and \$7.5 million Lease Revenue Bond to complete the design phase of satellite kitchen and dining room renovations at Napa and Patton State Hospitals and to start the construction of a new main kitchen and satellite kitchen renovations at Metropolitan State Hospital. These projects will provide kitchens designed to efficiently accommodate the cook/chill food preparation method and will correct numerous health code deficiencies.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
<b>55</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>55.18</b>	<b>ATASCADERO STATE HOSPITAL</b>	<b>\$568</b>	<b>\$-</b>	<b>\$200</b>
55.18.245	New 250 Bed Hospital Addition I	568 <sup>Cn</sup>	-	-
55.18.265	Kitchen Study	-	-	200 <sup>Sg</sup>
<b>55.35</b>	<b>METROPOLITAN STATE HOSPITAL</b>	<b>\$1,145</b>	<b>\$-</b>	<b>\$34,225</b>
55.35.295	Construct New Kitchen and Remodel Satellite Serving Kitchens	1,145 <sup>Wgn</sup>	-	31,356 <sup>Cgn</sup>
55.35.320	Fencing for Secured Beds	-	-	2,869 <sup>PWg</sup>
<b>55.40</b>	<b>NAPA STATE HOSPITAL</b>	<b>\$-</b>	<b>\$2,005</b>	<b>\$1,709</b>
55.40.280	Construct New Kitchen and Remodel Satellite Serving Kitchens and Dining Rooms	-	2,005 <sup>Pgn</sup>	1,709 <sup>Wgn</sup>
<b>55.45</b>	<b>PATTON STATE HOSPITAL</b>	<b>\$4,444</b>	<b>\$1,598</b>	<b>\$1,489</b>
55.45.270	Renovate Admission Suite and Fire & Life Safety and Environmental Improvements Phases II and III-EB Building	1,777 <sup>Wn</sup>	-	-
55.45.275	Upgrade Electrical Generator Plant	2,667 <sup>Cn</sup>	-	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of Mental Health - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*	
55.45.295	Construct New Kitchen and Remodel Satellite Serving Kitchens and Dining Rooms	-	1,598 <sup>Pgn</sup>	1,489 <sup>Wgn</sup>	
<b>Totals, Major Projects</b>		<b>\$6,157</b>	<b>\$3,603</b>	<b>\$37,623</b>	
<b>Minor Projects</b>					
55.10.205	Minor Projects	271 <sup>PWcg</sup>	-	475 <sup>PWcg</sup>	
<b>Totals, Minor Projects</b>		<b>\$271</b>	<b>\$-</b>	<b>\$475</b>	
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$6,428</b>	<b>\$3,603</b>	<b>\$38,098</b>	
<b>FUNDING</b>			<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001	General Fund		\$530	\$947	\$11,482
0660	Public Buildings Construction Fund		5,898	2,656	26,616
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$6,428</b>	<b>\$3,603</b>	<b>\$38,098</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$5,674	\$947	\$6,200
Prior year balances available:				
Item 4440-301-0001, Budget Act of 2004, as reappropriated by Item 4440-491, Budget Act of 2005		259	-	-
Item 4440-301-0001, Budget Act of 2005, as reappropriated by Item 4440-490, Budget Act of 2006		-	5,282	5,282
<b>Totals Available</b>		<b>\$5,933</b>	<b>\$6,229</b>	<b>\$11,482</b>
Unexpended balance, estimated savings		-121	-	-
Balance available in subsequent years		-5,282	-5,282	-
<b>TOTALS, EXPENDITURES</b>		<b>\$530</b>	<b>\$947</b>	<b>\$11,482</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$56,930	\$41,682	\$7,498
Reversion per Government Code Sections 16351, 16351.5 and 16408		-8,754	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354		613	726	-
Prior year balances available:				
Item 4440-301-0660, Budget Act of 1998, as reappropriated by Item 4440-491, Budget Act of 2003		103	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354		568	-	-
Item 4440-301-0660, Budget Act of 2002, as reappropriated by Item 4440-491, Budget Acts of 2003-2005		400	-	-
Item 4440-301-0660, Budget Act of 2003, as reappropriated by Item 4440-491, Budget Act of 2004		3,388	721	-
Reversion per Government Code Sections 16351, 16351.5 and 16408		-	-721	-
Item 4440-301-0660, Budget Act of 2005, as reappropriated by Item 4440-490, Budget Act of 2006		-	46,126	17,144
Item 4440-301-0660, Budget Act of 2006		-	-	39,752
<b>Totals Available</b>		<b>\$53,248</b>	<b>\$88,534</b>	<b>\$64,394</b>
Unexpended balance, estimated savings		-503	-28,982	-
Balance available in subsequent years		-46,847	-56,896	-37,778
<b>TOTALS, EXPENDITURES</b>		<b>\$5,898</b>	<b>\$2,656</b>	<b>\$26,616</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$6,428</b>	<b>\$3,603</b>	<b>\$38,098</b>

\* Dollars in thousands, except in Salary Range.

---

\* Dollars in thousands, except in Salary Range.