



The Department of State Hospital's (DSH) budget as reflected in the 2024 Budget Act totals \$3.4 billion – a decrease of \$140.9 million (or 4%) and an increase of 84.8 positions from the 2023 Budget Act. The proposed budget includes investments in improving the departments operations and delivery of services, and state hospital facility capital outlay project improvements.

**TOTAL STATE HOSPITALS**  
**2023 Budget Act vs. 2024 Budget Act**  
*(Dollars in Thousands)*

<b>FUNDING SOURCE</b>	<b>2023 Budget Act</b>	<b>2024 Budget Act</b>	<b>Difference</b>	<b>% Change</b>
State Operations <sup>1</sup>	\$3,424,158	\$3,304,109	(\$120,049)	-4%
Capital Outlay	\$74,234	\$53,359	(\$20,875)	-28%
<b>TOTALS</b>	<b>\$3,498,392</b>	<b>\$3,357,468</b>	<b>(\$140,924)</b>	<b>-4%</b>

<sup>1</sup>Total includes non-budget act items (Medicare and Lottery)

**SUPPORT BUDGET**

The 2024 Budget Act reflects a net decrease of \$140.9 million in fiscal year (FY) 2024-25 from the General Fund. The following provides specific detail of proposed budget adjustments.



**SUPPORT COMPARISON**  
**2023 Budget Act vs. 2024 Budget Act**  
*(Dollars in Thousands)*

<b>FUNDING SOURCE</b>	<b>2023 Budget Act</b>	<b>2024 Budget Act</b>	<b>Difference</b>	<b>% Change</b>
<b>General Fund (0001)</b>	<b>\$3,258,712</b>	<b>\$3,138,663</b>	<b>(\$120,049)</b>	<b>-4%</b>
<b>Lease Revenue Bond (Ref 003)</b>	<b>\$39,475</b>	<b>\$35,497</b>	<b>(\$3,978)</b>	<b>-10%</b>
State Hospitals	\$39,475	\$35,497	(\$3,978)	-10%
<b>Support Funds (Ref 011)</b>	<b>\$3,216,650</b>	<b>\$3,100,528</b>	<b>(\$116,122)</b>	<b>-4%</b>
Administration	\$254,435	\$290,257	\$35,822	14%
State Hospitals	\$1,852,201	\$1,955,660	\$103,459	6%
CONREP	\$92,940	\$93,311	\$371	0%
Contracted Patient Services <sup>1</sup>	\$976,960	\$726,017	(\$250,943)	-26%
Evaluation & Forensic Services	\$40,114	\$35,283	(\$4,831)	-12%
<b>Support HIPAA (Ref 017)</b>	<b>\$1,487</b>	<b>\$1,538</b>	<b>\$51</b>	<b>3%</b>
Administration	\$1,487	\$1,538	\$51	3%
<b>Non- Budget Act (Ref 502)</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$0</b>	<b>0%</b>
Medicare- State Hospital	\$1,100	\$1,100	\$0	0%
<b>Lottery Fund (0814)</b>	<b>\$21</b>	<b>\$21</b>	<b>\$0</b>	<b>0%</b>
State Hospitals	\$21	\$21	\$0	0%
<b>Federal Trust Fund (0890)</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>0%</b>
State Hospitals	\$100	\$100	\$0	0%
<b>Reimbursements Fund (0995, Ref 511)</b>	<b>\$165,325</b>	<b>\$165,325</b>	<b>\$0</b>	<b>0%</b>
Administration	\$176	\$250	\$74	42%
State Hospitals	\$165,149	\$165,075	(\$74)	0%
<b>TOTALS<sup>2</sup></b>	<b>\$3,424,158</b>	<b>\$3,304,109</b>	<b>(\$120,049)</b>	<b>-4%</b>

<sup>1</sup>Total includes non-budget act items (Medicare and Lottery)

<sup>2</sup>2023 Budget Act includes reappropriated funding from previous Budget Acts in the amount of \$257,316,000



**BUDGET CHANGE PROPOSALS (BCP)**

**Governor's Budget BCPs**

- *There were no Budget Change Proposals in the 2024-25 Governor's Budget.*

**May Revise BCPs**

- *Data Compliance (8.0 positions in FY 2024-25 and ongoing)*

DSH received position authority only for 8.0 positions in FY 2024-25 and ongoing. This includes converting 6.0 existing filled positions from limited term to permanent to make DSH's data leadership structure permanent and 2.0 additional positions to provide data operation leadership and support data compliance across multiple directives and statutes.

- *Workers' Compensation Staffing Augmentation (7.0 positions in FY 2024-25 and ongoing)*

DSH received position authority only for the conversion of 7.0 limited-term positions to permanent in FY 2024-25 and ongoing to address the sustained increase in workers' compensation workload.

- *CONREP SVP SB 1034 Increased Workload (10.0 positions in FY 2024-25 and ongoing)*

DSH received position authority only for 10.0 permanent, full-time positions in FY 2024-25 and ongoing to support increased workload for DSH resulting from the passage of Senate Bill (SB) 1034 (Atkins), Chapter 880, Statutes of 2022: Sexually Violent Predators.



## **ENROLLMENT, CASELOAD AND POPULATION**

As of June 10, 2024, DSH has a total of 709 patients who have been referred to DSH for treatment and are pending placement into treatment bed, of which 375 are deemed Incompetent to Stand Trial (IST)<sup>1</sup>. The enrollment, caseload, and population estimates propose additional funding for hospital patient operating expense and equipment (OE&E) needs and ongoing funding for Infectious Disease Prevention.

### **State Hospitals**

- *Mission-Based Review – Treatment Team and Primary Care (-\$8.2 million in FY 2024-25, 2025-26, and 2026-27)*

This staffing standard uses data-informed methodologies for standardizing caseload for DSH's Treatment Team and Primary Care. A total of 180.4 positions were allocated to support the Interdisciplinary Treatment Team to be phased-in over five years. DSH continues to experience challenges with hiring the newly authorized positions and delayed 31.4 positions that were scheduled to phase-in in FY 2024-25 until July 1, 2027. This provides \$8.2 million in savings per year until phase-in resumes.

- *Patient-Driven Operating Expenses and Equipment (\$10.2 million in FY 2024-25 and ongoing)*

The Budget Act of 2019 included a standardized patient operating expenses and equipment (OE&E) projection methodology based on prior year actual expenditures and projected census. Based on FY 2022-23 actuals for utilities, pharmaceuticals, and foodstuffs, and changes to the projected patient census, DSH received \$10.2 million in FY 2024-25 and ongoing.

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<sup>1</sup> Additionally, 124 of the 375 individuals deemed IST are receiving DSH Early Access Stabilization Services (EASS) or other substantive services through local county providers, reducing the total number of ISTs pending access to substantive treatment to 251.



- *Infectious Disease Prevention (\$25.9 million in FY 2024-25 and \$7.7 million in FY 2025-26 and ongoing)*

With the onset of the COVID-19 pandemic, DSH executed a COVID-19 response plan across its system and adjusts this plan on an ongoing basis to respond to the COVID-19 pandemic challenges. Following the end of the State of Emergency on February 28, 2023, and the end of the Federal State of Emergency on May 11, 2023, DSH has made changes in accordance with Centers for Disease Control, California Department of Public Health, and Local Public Health guidance, to infection control protocols. DSH received \$25.9 million in FY 2024-25, and \$7.7 million in FY 2025-26 and ongoing, for expenditures related to infection control measures to continue to protect the health and safety of DSH staff and patients. Additionally, DSH received permanent funding and position authority for 10.0 limited term Public Health Nurse (PHN) positions, in FY 2024-25 and ongoing, to ensure compliance with public health guidelines and regulations.

### **Contracted Patient Services**

- *Incompetent to Stand Trial Solutions Program Update (-\$49.9 million in FY 2024-25 and 2.0 position authority in FY 2024-25 and ongoing)*

DSH continues to build out its continuum of care for IST individuals by implementing new and expanding existing IST treatment programs. DSH reported one-time savings of \$49.9 million in FY 2024-25, due to activation delays in Jail-Based Competency Treatment (JBCT) and Community Based Restoration (CBR)/Diversion programs, and for county stakeholder contracts not executed in FY 2023-24. Additionally, DSH shifted \$129.5 million from FY 2025-26 to FY 2026-27 to better align with program implementation timelines. DSH also received position authority only for 2.0 positions to support the workload associated with administering the Felony IST Growth Cap program.



**CAPITAL OUTLAY COMPARISON**  
**2023 Budget Act vs. 2024 Budget Act**  
**(Dollars in Thousands)**

<b>FUNDING SOURCE</b>	<b>2023 Budget Act</b>	<b>2024 Budget Act</b>	<b>Difference</b>	<b>% Change</b>
<b>General Fund (0001)</b>	<b>\$34,282</b>	<b>\$1,051</b>	<b>(\$33,231)</b>	<b>-97%</b>
Capital Outlay	\$34,282	\$1,051	(\$33,231)	-97%
<b>Public Bldg Construction (0660) <sup>1</sup></b>	<b>\$39,952</b>	<b>\$52,308</b>	<b>\$12,356</b>	<b>31%</b>
Capital Outlay	\$39,952	\$52,308	\$12,356	31%
<b>TOTALS</b>	<b>\$74,234</b>	<b>\$53,359</b>	<b>(\$20,875)</b>	<b>-28%</b>

<sup>1</sup> Capital Outlay difference attributed to complete reversion of existing funds for DSH-Metropolitan Consolidation of Police Operations and re-request of funds in their entirety in BY.

The Budget Act of 2024 reflects a net decrease of \$20.9 million in General Fund and Public Building Construction Fund in FY 2024-25. The following provides specific detail of proposed budget adjustments.

**CAPITAL OUTLAY BUDGET CHANGE PROPOSALS (COBCP)**

**Governor’s Budget COBCPs**

- *DSH-Metropolitan Central Utility Plant (CUP) Replacement (\$50.5 million in FY 2024-25)*

DSH received \$50.5 million Public Buildings Construction Funds for the construction phase of the DSH-Metropolitan CUP Replacement Project. The project includes replacement of the existing CUP located at DSH-Metropolitan, which presently supplies steam for hot water and central heating, as well as chilled water for air conditioning, to 32 patient housing and administrative buildings. Total project costs are estimated at \$54,143,000, including preliminary plans (\$1,835,000), working drawings (\$1,863,000), and construction (\$50,445,000).

**May Revise COBCPs**

- *DSH-Metropolitan Central Utility Plant (CUP) Replacement, Cash to Bonds (-\$1.9 million GF from 2023-24; \$1.9 million from Public Buildings Construction Fund in FY 2024-25)*

DSH replaced \$1,863,000 General Fund with \$1,863,000 from the Public Buildings Construction Fund for the Working Drawings phase of the



Metropolitan: Central Utility Plant (CUP) Replacement project. This project will replace the existing CUP located at DSH-Metropolitan that presently supplies steam for hot water and central heating, as well as chilled water for air conditioning, to 32 patient housing and administrative buildings.

- *DSH-Coalinga New Activity Courtyard (Replacement) – Supplemental Funding (\$1.1 million in FY 2024-25)*

DSH received a supplemental appropriation of \$1,051,000 from General Fund for the completion of the construction phase of the Coalinga new activity courtyard project. This project will erect a new activity courtyard which will provide sufficient space for outdoor patient activities, such as group exercise, social interactions, and other outdoor and treatment activities. A supplemental appropriation is necessary to carry the project through to completion.



**STATE HOSPITAL POPULATION**

DSH is responsible for the daily care and treatment of its patients. This estimated caseload is projected to exceed 9,000 patients by the end of FY 2024-25, with a total of 5,802 across the state hospitals, 2,496 in contracted programs and 969 in CONREP Non-SVP and CONREP SVP programs. Over the last decade, the population demographic has shifted from primarily civil court commitments to a forensic population committed through the criminal court system. The table below displays patient caseload by commitment type and contract location.

<b>2024-25 May Revision Estimates Caseload</b>	
<b>Location</b>	<b>Estimated Census on June 30, 2025</b>
<b><i>Population by Commitment Type – Hospitals</i></b>	
Incompetent to Stand Trial (IST) — PC 1370	1,851
Not Guilty by Reason of Insanity (NGI) — PC 1026	1,203
Offenders with Mental Disorders (OMD) — PC 2962/2972	1,063
Sexually Violent Predator (SVP) — WIC 6602/6604	954
Lanterman-Petris-Short (LPS) — PC 2974	556
Coleman — PC 2684	175
<b>Subtotal</b>	<b>5,802</b>
<b><i>Contracted Programs</i></b>	
Jail Based Competency Treatment Programs	517
Community Based Restoration	1,756
Community Inpatient Facilities	223
<b>Subtotal</b>	<b>2,496</b>
<b><i>Conditional Release Programs (CONREP)</i></b>	
CONREP Non-SVP	685
CONREP SVP	31
CONREP Forensic Assertive Community Treatment (FACT) Program	90
CONREP Step Down Facilities	163
<b>Subtotal</b>	<b>969</b>
<b>GRAND TOTAL</b>	<b>9,267</b>