

# DSH PROPOSED BUDGET

FY 2017 - 18

## DSH Goals

Safe environment

Excellence in forensic evaluation

Responsible stewardship

Excellence in treatment

## CURRENT

## PROPOSED

### 2016-17 Budget

\$1.8 Billion

11,241 positions

### 2017-18 Budget

\$1.5 Billion

9,749 positions

 **17% decrease**

Mostly due to proposed transfer. Otherwise, it is a slight overall reduction in funds.

## PROPOSED PSYCHIATRIC PROGRAMS TRANSFER



DSH-Salinas Valley, DSH-Stockton & DSH-Vacaville to be transferred to CDCR & CCHCS on July 1, 2017

MOVING FROM  
DSH TO CDCR/CCHCS  
BUDGET



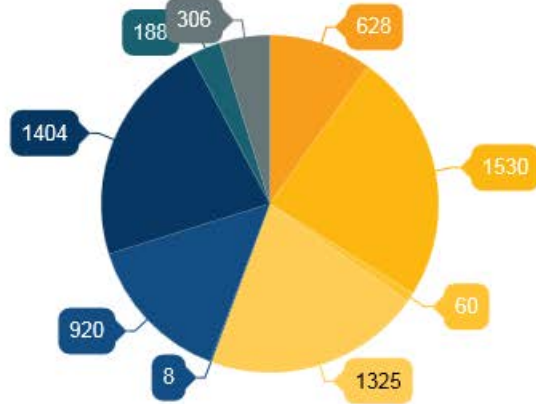
**\$251 Million**

**1,978 positions**

# PATIENT POPULATION FY 2017-18



**6,369 Patients by June 30, 2018**



- Lanterman-Petris Short (LPS)
- Not Guilty by Reason of Insanity (NGI)
- Sexually Violent Predator (SVP)
- Jail Based Competency Treatment (JBCT)
- Incompetent to Stand Trial (IST)
- Mentally Disordered Offender (MDO)
- PC 2684 (Coleman)
- WIC 1756 (DJJ)
- Admission, Evaluation & Stabilization Center (AES)

■ LSP (9.86%) 
 ■ IST (24.02%) 
 ■ AES (0.94%) 
 ■ MDO (20.80%) 
 ■ DJJ (0.13%) 
 ■ SVP (14.44%) 
 ■ NGI (22.04%) 
 ■ JBCT (2.95%) 
 ■ Coleman (4.80%)

## JAIL BASED COMPETENCY TREATMENT

## AES CENTER IN KERN COUNTY



\$10.8 million to open an Admission, Evaluation & Stabilization (AES) Center at the Kern County Jail.



### AES would treat & discharge IST patients with:

- ▶ Drug-induced psychosis
- ▶ Malingering
- ▶ Lower psychiatric acuity
- ▶ IST transitions

\$5.4 Million in FY 2017-18 to continue funding for three new JBCT programs to be established in FY 2016-17.

## ENHANCED TREATMENT PROGRAM

\$7.9 million to implement ETP units that will treat patients who are at the highest risk of violence and unsafe in regular treatment.

- ▶ Three 13-bed units at DSH-Atascadero
- ▶ One 10-bed unit at DSH-Patton

## CONREP SERVICES

\$3.4 million to cover cost increases for temporary housing of CONREP patients & conditional release of SVP patients.