

DSH REVISED BUDGET

FY 2016 - 17

DSH budget will help us achieve our goals:
Safe environment
Responsible stewardship
Excellence in forensic evaluation
Excellence in treatment

HIGHLIGHTS

Total Budget

\$1.8 Billion

Total Positions

11,240.9

FY 2015-16

▲ \$68.4 Million Increase

▲ 184 Position Increase

Patient Population to Increase



FY 2016-17 patient population will reach (by June 30, 2017)

7,444

Population as of June 13, 2016: 6,816

FY 2015-16 Estimate

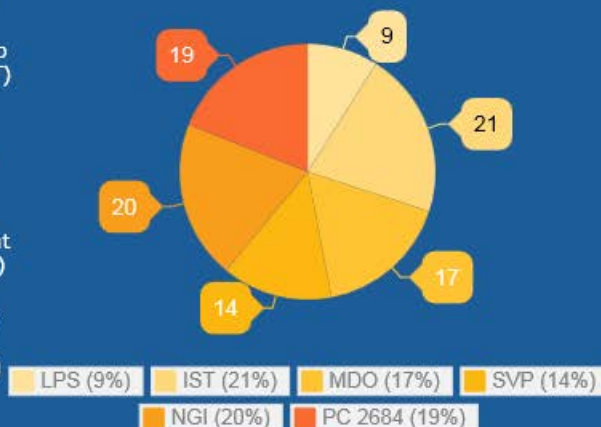
Lanterman-Petris Short (LPS)

Incompetent to Stand Trial (IST)

Mentally Disordered Offender (MDO)

Sexually Violent Predator (SVP)

Not Guilty By Reason of Insanity (NGI)



PC 2684 (CDCR)

UNIFIED HOSPITAL COMMUNICATIONS

Funding and positions approved for the first phase of upgrading the communications infrastructure within all DSH hospitals.

Phase One is implementing a new Public Announcement (PA) system at DSH-Coalinga & DSH-Patton.



JBCT EXPANSION

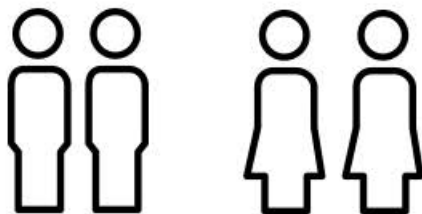
Jail Based Competency Treatment



Addition of 25 beds to serve Northern California. This brings the total to 183 beds to address IST population challenges.

"FLEX" BEDS

DSH-STOCKTON



29 beds in existing unit have become "flex", allowing greater flexibility in treating Coleman patients & decrease the treatment wait list.

CONREP SERVICES



Additional \$5.4 million funding to provide services and expand funding for increased cost of for Conditional Release Program (CONREP) & SVP.

COLEMAN MONITORS

4 new positions have been approved to create a Coleman Monitoring Team to ensure Coleman issues are being handled consistently statewide.



View the full 2016-17 budget at the Department of Finance website:
www.dof.ca.gov/budget