

DSH 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

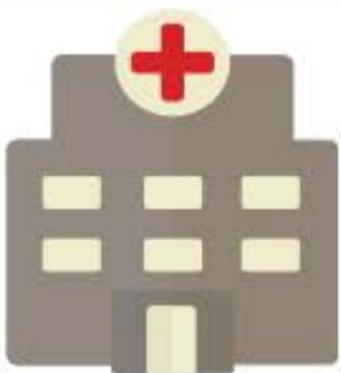
11,240.9

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 2016-17 Estimate

Lanterman-Petris Short (LPS)

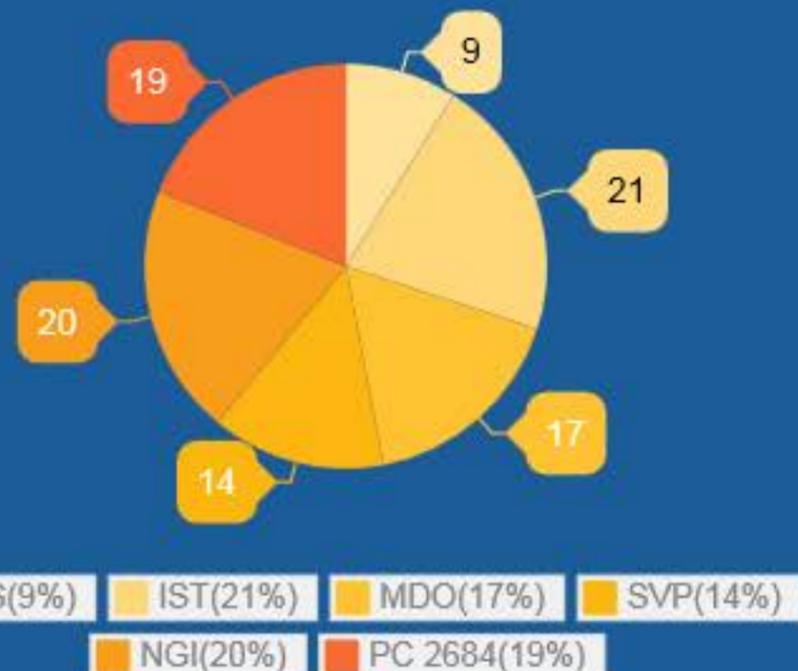
Incompetent to Stand Trial (IST)

Mentally Disordered Offender (MDO)

Sexually Violent Predator (SVP)

Not Guilty By Reason of Insanity (NGI)

PC 2684 (CDCR)

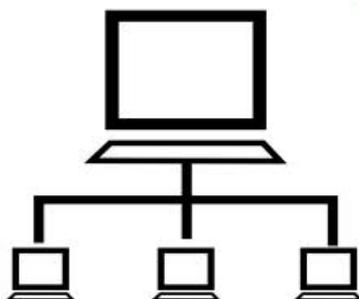


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UNIFIED HOSPITAL COMMUNICATIONS

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

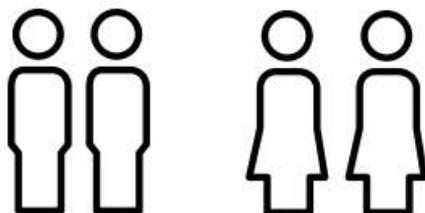
Jail Based Competency Treatment



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