

**Department of Social & Rehabilitation Services:
Division of the Budget Appeals
FY 2012**

Priority: 1
Issue: Renovation of the Meyer Building
Program: SPTP

Fiscal Summary:

<u>Program Code/Name</u>	<u>All Funds</u>	<u>SGF</u>	<u>SIBF Funds</u>	<u>FTE</u>
99000-Capital Improvements	\$2,058,900	\$0	\$2,058,900	0.00
Total	\$2,058,900	\$0	\$2,058,900	0.00

Justification:

The Sexual Predator Treatment Program (SPTP) is currently 23 residents over its current physical capacity and growing at a rate of 18-20 residents per year. Storage rooms, staff offices, and even a trash staging room have been converted to accommodate the current overpopulation. Staffed for 177 residents, the current 19% understaffing ratio represents significant and growing safety concerns. Unless the law is changed thus facilitating the release of low-risk Sexual Predators, the SPTP *must* be physically expanded so as to accommodate the admissions of those who are found by law to meet the criteria as Violent Sexual Predators. The current census of the SPTP is 218. Historical and projected admission rates may be found below in Charts 1 and 2:

Chart 1

10-Year Historical Population Growth

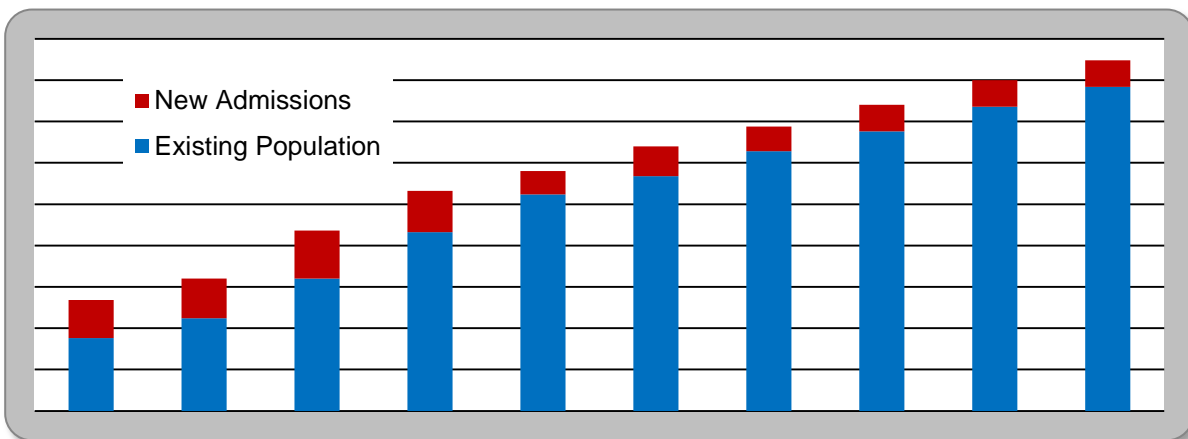
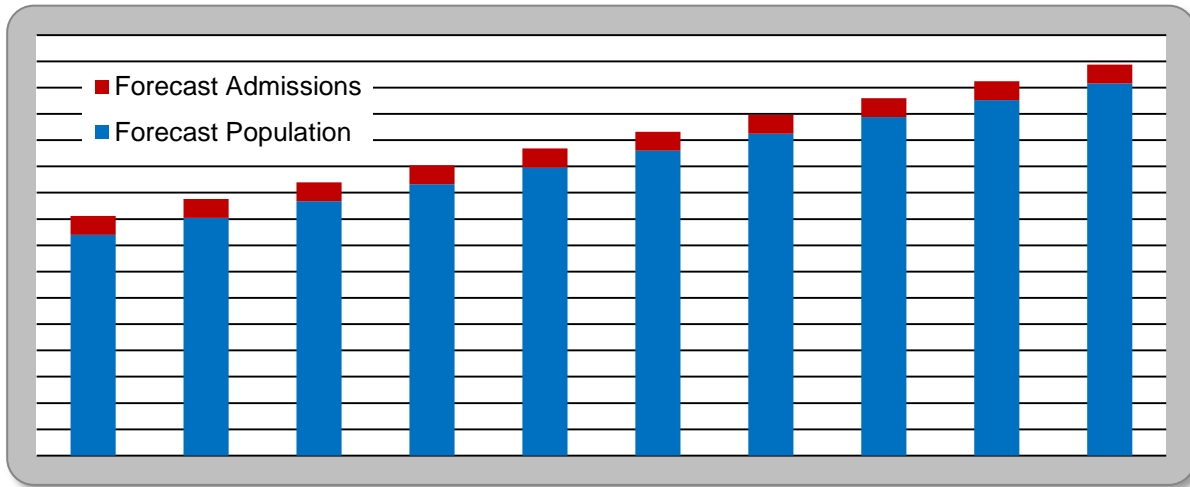


Chart 2

10-Year Projected Population Growth



Current over-census residents are housed in an Annex building that neither meets the Kansas Department of Health and Environment statutory guidelines nor provides adequate security, i.e. the building is standard wood construction. An expansion into the Larned State Hospital State Security Isaac Ray building will bring relief temporarily, but additional SPTP housing must be provided. An assessment of facility expansion options clearly indicates that remodeling an existing structure is the most cost-efficient way in which to provide additional SPTP beds. Remodeling the Larned State Hospital Meyer building has been identified as the most fiscally responsible approach for expanding SPTP beds while meeting the security needs of a population with increased criminal behavior. The remodeling of the Meyer building will add an additional capacity of 33 beds.

Summary:

The long-range growth challenges of the SPTP have been clearly explicated in anticipation of the current housing crisis. Previous requests to fund/build the Sexual Predator Treatment Program were denied in fiscal years 2009, 2010 and 2011. The continued growing resident population, current understaffing, the lack of housing capacity, and security concerns that arise from these issues leave little choice but to fund physical expansion.

Priority: 1
Issue: Operating Costs for the SPTP in I.R.
Program: SPTP

Fiscal Summary:

Fiscal Year 2012

<u>Program Code/Name</u>	<u>All Funds</u>	<u>SGF</u>	<u>SRS Fee Fund</u>	<u>FTE</u>
FY 2012-32900 SPTP	\$213,805	\$213,805	\$0	47.00
Total	\$213,805	\$213,805	\$0	47.00

Justification:

The Sexual Predator Treatment Program (SPTP) is currently 23 residents over its current physical capacity and growing at a rate of 18-20 residents per year. Storage rooms, staff offices, and even a trash staging room have been converted to accommodate the current overpopulation. Staffed for 177 residents, the current 19% understaffing ratio represents significant and growing safety concerns. Unless the law is changed thus facilitating the release of low-risk Sexual Predators, the SPTP *must* be physically expanded so as to accommodate the admissions of those who are found by law to meet the criteria as Violent Sexual Predators. The current census of the SPTP is 218.

Current over-census residents are housed in an Annex building that neither meets the Kansas Department of Health and Environment statutory guidelines nor provides adequate security, i.e. the building is standard wood construction.

An expansion into the Larned State Hospital State Security Isaac Ray building is an absolute necessity as SPTP will exceed its physical capacity by the end of 2011 leaving no physical room with which to place Sexual Predators referred by the courts. Delaying or refusing court referrals is not an option as the courts will hold the Social and Rehabilitative Services (SRS) in contempt of court for failure to admit any person found to meet the legal criteria as a Sexual Predator.

In contrast to the SPTP Campus Expansion enhancements submitted to the legislature in FY 2010, 2011, 2012, and subsequently denied, the Larned State Hospital Isaac Ray, North 3 unit constitutes existing facilities requiring no additional capital outlay. This state-of-the-art building will provide secure housing for 30 additional Sexual Predators. Staffing this expansion unit will require 47 staff in order to ensure safety, provide the rehabilitative services required by law, and meet the Joint Commission statutory requirements.

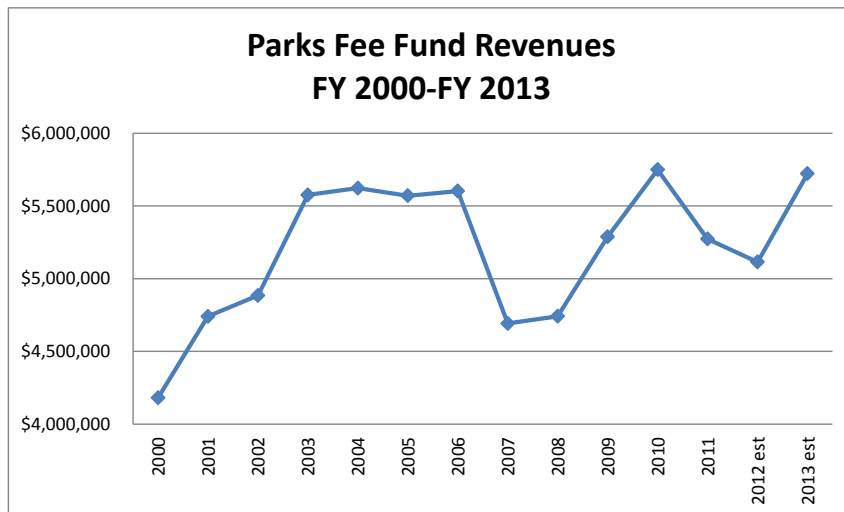
SRS has moved funding for 28 positions in FY 2012 and FY 2013 to LSH. However, it was determined to meet accreditation 47 staff are needed to open the unit. This appeal is for 47 FTE positions and funding

for 19 of those positions.

Summary:

The long-range growth challenges of the SPTP have been clearly explicated in anticipation of the current housing crisis. Previous requests to fund/build the Sexual Predator Treatment Program have year after year been denied. The Sexual Predator Treatment Program is at a critical point. Without significant changes to the existing laws thus facilitating the release of Sexual Predators, funding for both facilities and staff *must* happen. A historical failure to fund this program with regard to facilities and staff has facilitated a crisis point. A failure to fund this program is no longer an option.

Wildlife & Parks Fee Fund shortfall: The summer of 2011 not only saw extreme heat conditions throughout the state, but for a large part of the summer, flooding occurred at Milford, Tuttle Creek and Perry State Parks, due to the actions taken by the U.S. Army Corps of Engineers to minimize the impact from flooding on the Missouri River. On top of those conditions, Milford, Tuttle Creek, Cheney and Perry reservoirs also experienced outbreaks of blue-green algae which severely restricted water-based recreation. In all three cases, visitation to the parks was greatly reduced which led to significant reductions to Parks Fee Fund revenues. The revenue estimate for FY 2012 was reduced in the agency budget submission from \$6.3 million to \$5.5 million. During the budget review process, the agency informed the Division of the Budget that it expects these revenues to decrease even further to approximately \$5.1 million. In order to finance expenditures already approved by the 2011 Legislature for FY 2012, the agency requested supplemental funding from the State General Fund, and the Governor recommended \$1.2 million for that purpose.



Note:

Parks Fee Fund revenues decreased significantly for FY 2007 and FY 2008 and began to increase again in FY 2009. This was the expected outcome of the vehicle fee reduction.

The agency anticipates that under normal weather conditions, fund revenues will return to "normal" levels in FY 2013.

Parks Fee Fund Revenues 2000-2013

Year	Amount
2000	\$4,180,940
2001	4,741,273
2002	4,884,904
2003	5,575,727
2004	5,622,829
2005	5,569,973
2006	5,602,957
2007	4,692,314
2008	4,741,305
2009	5,288,690
2010	5,749,688
2011	5,272,803
2012 est	5,114,525
2013 est	5,722,000