

Kansas Department of
Social and Rehabilitation Services
Don Jordan, Secretary



Joint Committee on State Building Construction

December 8, 2008

SRS Five Year Capital Improvement Plan for State Hospitals and the

Chanute Service Center

Disability & Behavioral Health Services

Ray Dalton, Deputy Secretary

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Chairman Umbarger and members of the Committee, thank you for this opportunity to present Social and Rehabilitation Services' (SRS) Five Year Capital Improvement Plan for its five state hospitals and the Chanute Service Center. My name is Ray Dalton and I am Deputy Secretary of Disability and Behavioral Health Services (DBHS). The capital improvement funds for the state hospitals and the Chanute Service Center are budgeted in my division. With me today is Gary Lashell, the architect for SRS. Gary works with the hospitals and the service center to plan for and implement approved capital improvement projects.

Each day, the five state hospitals house and treat about 1,100 Kansans with profound disabilities. The five state hospital campuses include 196 buildings containing approximately 2,078,421 gross square feet of floor area. Many of the buildings and pieces of equipment are 50 years old or older. The buildings are deteriorating and the equipment continues to wear out.

For FY 2009 we received \$7.2 million for rehabilitation and repair projects that will help in addressing a portion of our current backlog of maintenance and repair items across all five state hospitals. Also, we received approval to use the remaining balance of bond funds from the new State Security Facility (Isaac Ray) at Larned State Hospital (LSH) for other rehabilitation and repair projects at LSH in the amount of \$2.2 million. These additional funds have been a great help in addressing some of our most urgent repair needs.

We have additional maintenance and repair items that need to be addressed in our aging facilities. Over \$9.0 million in maintenance and repair projects have been identified at the five state hospitals. \$3.5 million is needed for the most urgent repairs. These projects are the highest priority and are needed to maintain these facilities in a safe and operating condition.

LSH is also in need of \$1.6 million for a critical major repair and renovation project. Critical major repair and renovation projects are projects over \$1.0 million and have historically been approved as an addition to routine maintenance and repair projects.

At Larned State Hospital in FY 2008 we received planning funds for the addition of a 30 bed Crisis Stabilization Unit to the existing Adult Treatment Center (ATC). In FY 2010 we are requesting funds in the amount of \$8.7 million for the construction of this addition. Last year, the patients in the Crisis Stabilization Unit moved out of the old Hospital Building when KDHE determined the building to be unsuitable. As a result, those patients moved into the Dillon Annex building as a temporary solution. This project is critical, as the existing space in the Dillon Annex will be needed to support the growing Sexual Predator Treatment Program.

At Larned State Hospital, the Sexual Predator Treatment Program (SPTP) current census is 169 as of 11/19/08. The bed capacity for the SPTP at LSH is 214. If the current projections on the growth of the SPTP hold true then the total bed capacity available at Larned will be reached at the end of FY 2012. Therefore, it is critical to address the need to add additional beds now in order to have them available as needed. In FY 2010 we are requesting \$2.5 million for planning funds for a 90 bed expansion at LSH, and \$40 million over FY 2011 and FY 2012 for construction of the new facility. As part of our planning for this expansion we looked at the possibility of building a new 120 bed facility for the Adult Treatment Center (ATC) and using the current ATC building for the expansion of the SPTP. However, because of the location of the current SPTP units, it would add additional administrative expenses to locate the expansion of the program across the LSH campus at the ATC location.

The current census at the Transitional Unit for the Sexual Predator Treatment Program (SPTP) located at Osawatomie State Hospital (OSH) is 10. The bed capacity in the unit is 13. If the projected increase in census holds true, we will reach the total bed capacity at the end of FY 2010. Our FY 2010 request addresses the short and long term needs. For the short term we are requesting \$263,350 to renovate an area adjacent to the existing SPTP program in the Biddle Building to add four additional beds. For the long term we are requesting \$318,202 in FY 2010 for the planning of a 28 bed expansion and for \$5.4 million in FY 2011 for the construction of the 28 bed expansion. This expansion would consist of building an apartment building at OSH with 14 two bed apartments for a total of 28 beds.

I would also like to point out to the Committee a proviso to last year's Appropriations Bill. This proviso directs SRS to conduct a study to consider the feasibility of transferring the Sexual Predator Treatment Program from Larned State Hospital and relocating it to a new location within the state or expanding the Sexual Predator Treatment Program at Larned State Hospital to an additional location within the state. We are currently putting together estimates of the additional costs associated with building a facility for the SPTP program off site from Larned State Hospital. We are currently collecting data to conduct this study. Our Five Year Capital Improvement Plan is based on the SPTP remaining at LSH, and the Transition Program remaining at OSH.

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Listed below is a recap, in priority order, of our FY 2010 capital improvement request. It is important we plan now to address the expansion of the Sexual Predator Treatment Programs at Larned State Hospital and Osawatomie State Hospital as we will soon be running out of bed space. I will be glad to take any questions at this time.

Institutions Rehab & Repair (1st Priority) \$ 3,450,450

LSH – New Addition to ATC for 30 Bed \$ 8,751,770

Crisis Stabilization Unit
(Construction Funds)

LSH – New 90 Bed Expansion of Sexual Predator Treatment \$ 2,538,800

Program to be Adjacent to Jung & Meyer Buildings
(Planning Funds)

OSH – New 28 Bed Expansion of Sexual Predator Treatment \$ 581,552

Program for the Transitional Unit & Renovate SW
Biddle for 4 Temporary Beds
(Planning Funds & Construction Funds)

Institutions Major Rehab and Repair \$ 1,657,200

Chanute Service Center Rehab and Repair \$ 200,000

Institutions Rehab & Repair (2nd Priority) \$ 5,632,210

\$22,811,982