

## **Follow up Information for Senate Ways and Means on the Sexual Predator Treatment Program**

Provided below is information regarding cost comparisons of SPTP with the programs in South Carolina, Massachusetts, and Florida. These were the programs in a recent report by the Washington State Institute for Public Policy which listed annual per capita costs as less than Kansas.

### **South Carolina**

Despite a number of phone calls and emails, we have not yet received figures directly from a person associated with South Carolina's sexual offender civil commitment program. We know it is housed within the South Carolina Department of Corrections. A FY 2008-2009 budget document found on the South Carolina Department of Mental Health's website suggests the annual cost of their program is \$8,034,338 for their current census of 90 residents. This would be \$89,270 per resident per year. In the Washington report, South Carolina reports a cost of \$41,176 per resident of the program. We believe this cost did not include any of the expenses included in the DOC budget, e.g., housing, food, etc. In addition, the South Carolina FY 2008-09 budget included a request for \$56 million to build a new 200 bed facility to accommodate the growth of their program.

### **Massachusetts**

Like South Carolina, Massachusetts' program is housed within a Department of Corrections' facility. Dr. Nicolas Petrou, who oversees the treatment contract for the state stated the annual per individual costs of this contract is approximately \$43,500. Robert Murphy, the superintendent of the DOC penitentiary in which the program is housed explained that he couldn't give a precise figure on costs because of the comingling of some costs between inmates and civilly committed persons, but he estimated close to \$39,000 per year per resident. This would give an annual total of \$82,500 per resident.

### **Florida**

Timothy Budz, who is the facility administrator for the Florida program stated this program, in Arcadia, Florida, is run on a contract basis by the GEO Group, a large organization that provides a variety of services, including mental health, to the entities with which it contracts. He estimated that his present annual per capita costs were approximately \$50,000. While this is higher than reported in the Washington report, it is still lower than Kansas' cost. Mr. Budz attributed this to economies of scale – the Florida facility houses 675 persons – and to the system which GEO uses. He pointed out that the contract calls for GEO to provide all aspects of the program – treatment, facilities, food, security, etc. – and that GEO's ability to integrate all these functions into the design of their facility was central to the costing process. He noted that, on land donated by the state, GEO had just constructed a \$62 million dollar facility constructed in such a way (eg. sight lines, control centers, etc.) as to minimize staff needs and

reduce other costs, such as energy. Florida's program, which has experienced some security problems, including escapes, in its history, manages security issues through a roving security

team within a facility that is designed to allow them to move relatively quickly from one unit to another. It would be difficult for us to utilize the Florida approach unless we were willing to construct a new facility dedicated to housing the entire SPTP program. Our present units could not easily be expanded beyond their present size, given the physical spaces in which they exist. We could expand unit size by double-bunking but it should be noted that no other program does this for sexual offenders because it is contra-indicated for this population, and even Florida, which deliberately constructed the most efficient program they could conceive, did not resort to this. Mr. Budz also observed that the GEO system would not have application to populations less than 200, but did offer to have his organization make a presentation to Kansas if we wished, since our population is now approaching 200.

### **Kansas**

Kansas SPTP FY09 budget of \$12,325,282 translates to an annual per capita cost of \$70,430.

Kansas has a very cost-effective program, it should be noted that the per capita costs of the Kansas program has actually declined over the past fiscal year. This is attributable to the following actions that have been taken by the Larned staff to accommodate the increase in census and operational costs, without additional resources.

- LSH/SPTP reduced staff core levels on night shift and also locked doors on dangerous units.
- LSH/SPTP has re-evaluated all core staffing levels of each unit and shift, ensuring the most economical yet safest coverage can be obtained.
- LSH and SPTP continue to work with local medical facilities to receive care at reduced cost. As the SPTP population ages, it will become even more important.
- Work orders and requisitions have been centralized for cost effectiveness and efficiency.
- Clinical Program hours have been reduced from 26-30 hours per week per resident to 18 hours.
- A reduction in the number of hours of Activity Therapy, Psycho-Educational Therapy, Vocational Training, and Recreation/Leisure activities. (Note these are all requirements of the Turay Standards)

The following budget information provides information on the major category of expenses for the program and helps highlight the majority of expenses are for the direct supervision of the residents by direct care staff, and medical care.

**FY09 Salary and Wages SPTP**

	FTE	SALARY	BENEFITS INCL LONGEV	TOTAL	% Vacant
Admin Total	39	\$ 1,562,179	\$ 539,698	\$ 1,369,020	31%
Direct Care Total	185	\$ 5,536,523	\$ 2,050,045	\$ 7,468,605	13%
Professional Total	25	\$ 1,204,758	\$ 343,999	\$ 1,827,442	32%
Grand Total	249	\$ 8,546,204	\$ 2,956,241	\$10,665,067	

**FY09 Other Operating Expenses**

Contractual Expenses

Miscellaneous	\$ 64,444
Laboratory Fees	\$ 84,152
Outside Medical	\$ 589,050
Utilities	\$ 180,044
Total Contractual Expenses	\$ 917,690

Commodities Expenses

Miscellaneous	\$ 95,043
Food	\$ 255,547
Professional Supplies	\$ 388,745 (Primarily Pharmaceuticals)
Total Commodities	\$ 739,335
Total Capital Outlay	\$ 3,190

SUBTOTAL State Operations      \$ 12,325,282