

**Supplemental Package #1/1: Meyer Building Renovation for SPTP using SIBF Funds**

**Description:** The current census for the Sexual Predator Treatment Program (SPTP) at Larned State Hospital is 214 as of August 28, 2011. The habitable bed capacity for the SPTP at LSH is 195. Over-census has been managed by the conversion of staff offices to resident rooms and the occupation of modular housing. This modular housing is considered temporary and presents significant challenges with regard to code compliance and patient management. Of high concern are the security vulnerabilities this modular wooden structure presents as residents may conceivably breach its walls.

The SPTP is staff-funded for 177 residents. Staff-to-resident ratios continue to decrease with new admissions thus representing increased security/safety concerns. In terms of both staff and physical capacity, the SPTP has reached a critical juncture. It is imperative that additional secure housing be provided so as to ensure the safety of residents and staff. Secure housing has been identified on the Larned State Hospital, State Security Program, Isaac Ray building, North 3. This existing facility will provide a short-term solution to the current problem of an over-census Sexual Predator population.

A longer-term solution would be to renovate the Meyer Building at LSH. We originally received an appropriation to renovate Meyer, but received permission to use this money to rebuild the Laundry Building which burned, unexpectedly. This request is budgeted in SRS Capital Improvements section of the budget.

**How will this impact the Division's Goals?**

To maintain the goal of "No New Victims", SPTP will continue to require additional funding to accommodate its growth.

**Why is this increase needed?**

To provide safety and security to residents and staff as SPTP maximum capacity has been exceeded.

**How will this increase be implemented and executed? (includes regulatory, statutory, and/or state plan changes required; effective date)**

Funding will allow the occupation of the Isaac Ray North 3 unit, in addition to renovation of the Meyer building as detailed below:

Meyer Renovation:

- \* Interior architectural renovation
- \* Replace existing windows with security windows
- \* Install new fire sprinkler and smoke alarm systems
- \* Update mechanical, electrical and plumbing systems
- \* Bring building up to ADA, fire and life safety code compliance
- \* New security systems

**NARRATIVE INFORMATION – DA 400**  
**Division of the Budget**  
**State of Kansas**

**AGENCY NAME: KS Department of Social and Rehabilitation Services**  
**PROGRAM TITLE: Supplementals/Enhancements**  
**SUBPROGRAM TITLE:**

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Renovation: \$1,945,200  
 Re-roof: \$ 113,700  
 Total: \$2,058,900

**Performance Measures:**

	FY 2012	FY 2013	FY 2014
OUTPUT MEASURES	Allocated	Out Year #1	Out Year #2
Increased Funding	\$2,058,900	\$ -	\$ -

OUTCOME MEASURES	
Increase capacity by 30 beds	yes

**Expenditures and Financing**

Expenditures:			
Capital Improvements	\$2,058,900	\$0	\$0
<i>Total Expenditures</i>	<i>\$2,058,900</i>	<i>\$0</i>	<i>\$0</i>

Financing:			
State Institutional Building Fund. 8100- N1	\$2,058,900	\$0	\$0
<i>Total Financing</i>	<i>\$2,058,900</i>	<i>\$0</i>	<i>\$0</i>

FTE Positions			
Non-FTE Unclassified Permanent	0.0	0.0	0.0
<i>Total Positions</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

**Enhancement Package #1/2: Strengthening Families**

**Description:** Funding will provide for the implementation of evidence-based programs designed to enhance the ability of families to care for and nurture their own children. Families at risk of failing to safely maintain their children are strengthened and the likelihood of maltreatment is diminished when recognized protective factors are present and embraced in the family structure. These protective factors include: parental resilience, social connections, knowledge of parenting and child development, concrete supports in times of need, and social and emotional competence of children.

**How will this impact the Agency’s Mission and the Division’s Goals?**

Children will be maintained safely in their own homes resulting in a reduction of children placed under the jurisdiction of a court, loss of parental custody, and foster care placement.

**Why is this increase needed?**

Because the Secretary has a non-delegable responsibility for children in his care, prevention programs require additional funds until success diminishes the costs associated with out of home care.

**How will this increase be implemented and executed?**

No regulatory, statutory, or state plan changes are required.

**Objectives:** Increase the number of children successfully remaining safely within their home.

**Strategies:** Provide funding for the implementation of prevention programs that will develop the skills and supports necessary to safely maintain children in their home.

**Performance Measures:**

	Budget Year	Out Year #1	Out Year #2	Out Year #3
OUTPUT MEASURES	FY 2013	FY 2014	FY 2015	FY 2016
Average Monthly Children Averting Out of Home Placement	423	423	423	423

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**Expenditures and Financing**

Item	Budget Year	Out Year	Out Year	Out Year
	FY 2013	#1 FY 2014	#2 FY 2015	#3 FY 2016
Caseload Expenditures:				
Average Monthly Families	106	106	106	106
Average Monthly Persons	423	423	423	423
Monthly Cost Per Person	\$ 1,007	\$ 1,007	1,007	\$ 1,007
Caseload Expenditures	\$5,110,988	\$5,110,988	\$5,110,988	\$5,110,988
<i>Total Expenditures</i>	<i>\$5,110,988</i>	<i>\$5,110,988</i>	<i>\$5,110,988</i>	<i>\$5,110,988</i>
Financing:				
SGF - Youth Services & Assistance 1000-7020	\$ 5,110,988	\$ 5,110,988	\$ 5,110,988	\$ 5,110,988
<i>Total Financing</i>	<i>\$5,110,988</i>	<i>\$5,110,988</i>	<i>\$5,110,988</i>	<i>\$5,110,988</i>
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
<i>Total Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

**Enhancement Package #2/2 for SRS and #1/1 for LSH: Staff, OOE, and Capital Improvements to Open a New Sexual Predator Treatment Program Transition Housing Unit at Parsons State Hospital (PSH)**

**Description:** SRS/PSH/SPTP proposes to expand its SPTP transition program with the addition of an 8-bed unit which will be located in the Maple Cottage building at the PSH campus. The primary reason for this proposal is to accommodate an additional 8 patients to the SPTP Transition program. This proposed use of the existing cottage will accommodate 8 SPTP patients in participating in the transition program, which offers SPTP patients a chance to re-enter the public sector. A desirable factor in the choice of Maple Cottage is that the residential unit can be used with little physical change to the building. Additional security measures and a fire sprinkler suppression system would be required.

This expansion will require 11 staff which consists of both professional direct care treatment staff to serve this unit and non-direct care staff to serve the over-all census in the program.

The remodeling that is necessary on the cottage at PSH is budgeted in SRS under the Capital Improvements section. The operational costs are budgeted in LSH's budget under the Sexual Predator Treatment Program.

**How will this impact the Division's Goals?**

The goal of the proposed expansion would be to enable SPTP Transition Program to offer more patients the chance at transition and to meet its statutory requirement of no more than a maximum of 8 transition patients to reside in one county.

**Why is this increase needed?**

To meet the demands of the growing census of SPTP and to further the chances of SPTP patients a chance at transitioning back to the public sector.

**How will this increase be implemented and executed? (Include regulatory, statutory, and/or state plan changes required; effective date)**

This proposal is consistent with KSA-59-29a01 et seq. (The Sexual Predator Act). Make necessary modifications to the facility. Recruit, hire and train new staff.

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**Performance Measures:**

	FY 2013 Budget Year	FY 2014 Out Year #1	FY 2015 Out Year #2
<b>OUTPUT MEASURES</b>			
Funding for new program	\$1,153,203	\$951,203	\$951,203
<b>OUTCOME MEASURES</b>			
Number of resident served	0	8	8

**Expenditures and Financing**

Item (include caseload numbers if applicable)	FY 2013 Budget Year	FY 2013 Out Year # 1	FY 2014 Out Year #2
Other Expenditures:			
OBJ 100 Salary and Wages	\$655,194	\$655,194	\$655,194
OBJ 200's Contractual Services	\$151,334	\$151,334	\$151,334
OBJ 300's Commodities	\$144,675	\$144,675	\$144,675
OBJ 800's Capital Improvements	\$202,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,153,203</b>	<b>\$951,203</b>	<b>\$951,203</b>
Financing:			
SIBF 8100 (SRS Budget)	\$202,000	\$0	\$0
1000-0200	\$951,203	\$951,203	\$951,203
<b>Total Financing</b>	<b>\$1,153,203</b>	<b>\$951,203</b>	<b>\$951,203</b>
FTE Positions	11.0	11.0	11.0
Non-FTE Unclassified Permanent	-		
<b>Total Positions</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>