

## Larned State Hospital Sexual Predator Treatment Program

FY 2012

- The Governor recommends \$905,000, all from the State General Fund, to staff and operate a 30 bed wing at the Isaac Ray building, as an internal shift in the SRS and institutions' budget requests. According to the agency, the north wing at Isaac Ray (state security hospital) has state of the art security and is ready for immediate occupancy. The expansion would allow for 30 high risk residents to be moved into a restriction unit setting, freeing up beds in Dillon, the main Sexual Predator Treatment Program building.
- The Governor recommends a second 30 bed wing, located in Isaac Ray, be opened to accommodate the growing Sexual Predator Treatment Program census and includes an additional \$213,805, all from the State General Fund. The recommendation includes the addition of 47.0 FTE positions to cover the staffing needed for both units.
- The Governor recommends \$2,058,900, all from the State Institutions Building Fund, in the Department of Social and Rehabilitation Services Capital Improvement budget to allow Larned State Hospital to renovate a 34 bed wing of the Meyer building, as requested by the agency. The agency originally received an appropriation to renovate Meyer, but used the money to rebuild the Laundry Building which burned unexpectedly in June, 2009 and recently reopened last October. According to the agency, the renovation will not be completed until next spring, and staffing and operating expenditures will be requested in next year's budget submission.

FY 2013

- The Governor recommends \$951,203, all from the State General Fund, and 11.0 FTE positions to staff an eight bed Sexual Predator Treatment Program Transition house to be located at Parsons State Hospital. The recommendation includes \$202,000, all from the State Institutions Building Fund, in the Department on Aging budget for capital improvements related to the Parsons SPTP Transition house project.
- The Governor recommends an additional \$1,255,219, all from the State General Fund, and 47.0 FTE positions to fully fund and annualize costs associated with both Sexual Predator Treatment Program units at Isaac Ray.

### Summary

#### Beds:

- 30 bed secure unit in Isaac Ray building open May 2012
- 30 bed secure unit in Isaac Ray building open August 2012
- 8 bed transition house (Maple Cottage at PSH&TC) open fall 2012
- 34 bed unit in Meyer Building open August 2013

Currently the SPTP is 40 patients over census

Resident growth is 18 patients per year

The agency estimates the new beds will be full 6/2015

Population:

The following summarizes the status of the persons committed to the Sexual Predator Treatment Program (SPTP) as of March 1, 2012:

- 3 persons have completed the final conditional release stage;
- 3 persons are on conditional release;
- 13 persons were released by the courts due to timely filing issues (these issues were later corrected by legislative action);
- 17 persons have died;
- 17 new commitments have been made to date in calendar year 2011; and
- 230 persons are currently in the SPTP as of March 1, 2012:
- 217 persons are on the campus of Larned State Hospital;
- 6 persons are in Department of Corrections (due to parole violations); and
- 7 persons residing at the MiCo House (transition house) on the campus of Osawatomie State Hospital

<b>Budgeted Bed Capacity</b>					
FY 2009 - FY 2013 Estimated					
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Est.	FY 13 Est.
Adult Inpatient	79	79	90	90	90
State Security Program	200	190	190	190	190
SPTP	160	177	177	177	177
MiCo Transition House	8	8	8	8	8
<b>TOTAL</b>	<b>454</b>	<b>454</b>	<b>465</b>	<b>465</b>	<b>465</b>

<b>Average Daily Census</b>					
FY 2009 - FY 2013 Estimated					
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Est.	FY 13 Est.
Adult Inpatient	78	87	91	87	91
State Security Program	189	186	178	186	186
SPTP	171	193	198	216	234
MiCo Transition House (formerly THS) eff 5/11	9	9	8	8	8
<b>TOTAL</b>	<b>447</b>	<b>475</b>	<b>475</b>	<b>497</b>	<b>519</b>