



Minnesota Department of Human Services

Minnesota Sex Offender Program

March 12, 2012

Senator David W. Hann
75 Rev. Dr. Martin Luther King Jr. Blvd.
Capitol Building, Room 328
St. Paul, MN 55155-1606

Representative Jim Abeler
479 State Office Building
100 Rev. Dr. Martin Luther King Jr. Blvd.
St. Paul, MN 55155

Senator Tony Lourey
125 State Office Building
100 Rev. Dr. Martin Luther King Jr. Blvd.
St. Paul, MN 55155-1206

Representative Thomas Huntley
351 State Office Building
100 Rev. Dr. Martin Luther King Jr. Blvd.
St. Paul, MN 55155

SUBJECT: MSOP Census and Fiscal Projections

Dear Senators Hann and Lourey, and Representatives Abeler and Huntley:

Laws 2009, Chapter 79, Article 13, Section 3, Subdivision 10 requires that the Department of Human Services provide census and fiscal projections for Minnesota Sex Offender Program (MSOP) services at the time of the November and February budget forecasts. This projected growth rate is unchanged from the November 2011 forecast.

The following table provides the required information:

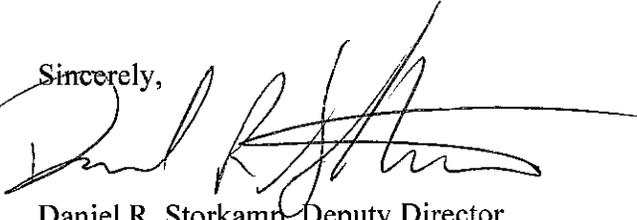
Date	MSOP Census	Fiscal Year Appropriation for MSOP (in millions)	Operational Per Diem	Statutory Per Diem
June 30, 2008 actual	483	\$71.6	\$355	\$368
June 30, 2009 actual	521	\$64.9	\$335	\$348
June 30, 2010 actual	575	\$64.8	\$304	\$328
June 30, 2011 actual	625	\$67.5	\$302	\$328
June 30, 2012 projected	665**	\$70.4	\$293	\$317
June 30, 2013 projected	720	\$73.4	TBD	TBD
June 30, 2014 projected	780	\$73.4*	TBD	TBD
June 30, 2015 projected	837	\$73.4*	TBD	TBD

* The legislature has fiscal appropriations for MSOP through FY13 as shown in the above table. The appropriations for FY14 and FY15 are equal the current base appropriation for FY13 and do not include any increased costs associated for client population growth.

** In the first half of the 2012 fiscal year there were 12 more clients returned to prison than anticipated. This was a one-time anomaly that is not expected to be repeated. This increase impacted MSOP's base census, which caused the projected growth numbers to be lower for the 2012 year. The clients' eventual return to the program helps account for some of the rebound in later years' growth.

Please contact either Shelia Brandt (651- 431- 5877) or me (651-431-2148) if you have any questions or need further information.

Sincerely,

A handwritten signature in black ink, appearing to read 'Daniel R. Storkamp', with a long horizontal flourish extending to the right.

Daniel R. Storkamp, Deputy Director
Minnesota Sex Offender Program