



Minnesota Department of **Human Services**

Minnesota Sex Offender Program

December 17, 2012

The Honorable David Hann, Chair
Health and Human Services Committee
328 Capitol

The Honorable Jim Abeler, Chair
Health and Human Services Finance Committee
479 State Office Building

The Honorable Tony Lourey
Health and Human Services Finance Committee
125 Capitol

The Honorable Thomas Huntley
Health and Human Services Finance Committee
351 State Office Building

Dear Senators and Representatives:

A provision in Laws 2009, chapter 79, article 13, section 3, subdivision 10 requires the Department of Human Services to provide census data and fiscal projections for Minnesota Sex Offender Program (MSOP) services at the time of the November and February budget forecasts. The table below provides the required information.

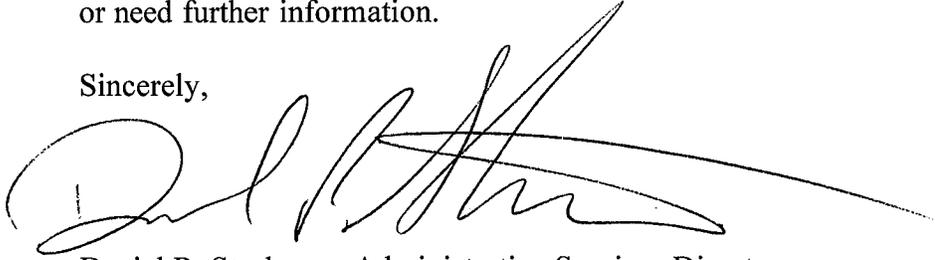
Date	MSOP Census	Fiscal Year Appropriation for MSOP (in millions)	Per Diem
June 30, 2008 actual	483	\$71.6	\$368
June 30, 2009 actual	521	\$64.9	\$348
June 30, 2010 actual	575	\$64.8	\$328
June 30, 2011 actual	625	\$67.5	\$328
June 30, 2012 actual	653**	\$70.4	\$317
June 30, 2013 projected	705	\$73.4	\$326
June 30, 2014 projected	772	\$73.4*	TBD
June 30, 2015 projected	826	\$73.4*	TBD

* The legislature has appropriated funds for MSOP through FY13. The appropriations for FY14 and FY15 equal the current base appropriation for FY13 and do not include increased costs for client population growth.

** During the first half of the 2012 fiscal year, 12 more clients returned to prison than was anticipated. This was a one-time anomaly that is not expected to be repeated. This increase in returns to prison impacted MSOP's base census, which caused the projected client growth numbers to be lower for the 2012 fiscal 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 'Dan Storkamp', with a long horizontal flourish extending to the right.

Daniel R. Storkamp, Administrative Services Director
Minnesota Sex Offender Program

c: Dennis Albrecht, Senate Counsel Research and Fiscal Analysis
Doug Berg, House Fiscal Analysis
Susan Melchionne, Minnesota Management and Budget
Jayne Rankin, DHS