



Minnesota Department of **Human Services**

December 10, 2010

Interested Legislators

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 SOS services at the time of the November and February forecasts. The enclosed table provides the required information.

State Operated Services – Minnesota Security Hospital (MSH)

Date	MSH Census inside the secure perimeter	Fiscal Year Appropriation for MSH (in 000's)
June 30, 2008 (actual)	233	\$65,195
June 30, 2009 (actual)	229	\$64,619
June 30, 2010 (actual)	227	\$68,245
June 30, 2011 (proj.)	227	\$69,718
June 30, 2012 (proj.)	232	\$69,582
June 30, 2013 (proj.)	237	\$69,582
June 30, 2014 (proj.)	242	\$69,582

As of October 31, 2010, 243 individuals were served within the secure perimeter of the Minnesota Security Hospital (MSH). An additional 85 individuals received services within the Transition Program, 4 individuals received services in the Community Residential Unit, and 16 individuals in the Forensics Nursing Home. The table above shows that the MSH population served within the secure perimeter is currently projected to grow at a rate of 5 per year. The appropriation represented in the table provides funding for the secure, transition, community residential, and nursing home beds. Our assessment is that the rate of growth, of 5 per year, can be managed within the appropriations provided by the Legislature. This rate of growth is not significant enough to warrant a change in the budget for the Minnesota Security Hospital.

Please contact me at 651.431.2369 if you have any questions or need further information.

Sincerely,

Mike Tessneer, CEO
State Operated Services

cc: Dennis Albrecht, Senate Counsel Research and Fiscal Analysis
John Walz, House Fiscal Analysis
Jim King, Minnesota Management and Budget
Jayne Rankin, DHS Budget Director