



Minnesota Department of **Human Services**

Minnesota Sex Offender Program

December 19, 2011

The Honorable David W. Hann, Chair
Health and Human Services Committee
Minnesota Senate
328 Capitol
St. Paul, MN 55155-1606

The Honorable Jim Abeler, Chair
Health Care and Human Services Finance Cmte.
Minnesota House of Representatives
479 State Office Building
St. Paul, MN 55155

The Honorable Tony Lourey
Health and Human Services Committee
Minnesota Senate
125 State Office Building
St. Paul, MN 55155-1606

Representative Thomas Huntley
Health Care and Human Services Finance Cmte.
Minnesota House of Representatives
351 State Office Building
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.

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 operating per diem reports the average program-wide daily costs for treating and housing MSOP clients at the Moose Lake and St. Peter facilities based on appropriated dollars. The statutory per diem

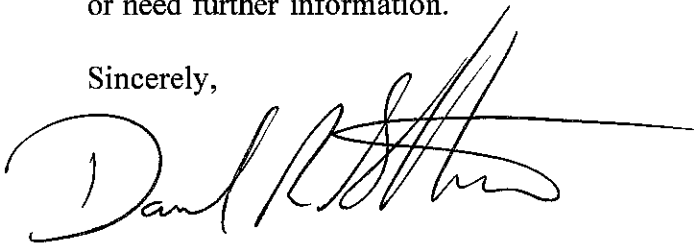
includes all costs in the operating per diem. In addition, the statutory per diem includes the costs associated with bonds issued for capital improvements, depreciation expense, and indirect costs.

** During 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.

*** The legislature has appropriated operating funds for MSOP through FY13 as shown in the above table. The appropriations for FY14 and FY15 equal the current base appropriation for FY13 and do not include any increased costs associated for client population 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". The signature is fluid and cursive, with a large initial "D" and a long horizontal stroke extending to the right.

Daniel R. Storkamp, Deputy Director
Minnesota Sex Offender Program