



Minnesota Department of **Human Services**

January 15, 2013

The Honorable Tony Lourey, Chair
Health and Human Services Finance Division
120 Capitol

The Honorable Julie Rosen
Health and Human Services Finance Division
139 State Office Building

The Honorable Thomas Huntley, Chair
Health and Human Services Finance Committee
585 State Office Building

The Honorable Jim Abeler
Health and Human Services Finance Committee
203 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 SOS services at the time of the November and February budget forecasts. The table below provides the required information.

State Operated Services – Minnesota Security Hospital (MSH)

Date of Census/Projection	MSH Census inside the secure perimeter	Fiscal Year Funding for MSH (in 000's)
June 30, 2010 (actual)	227	\$68,245
June 30, 2011 (actual)	238	\$69,269
June 30, 2012 (actual)	233	\$67,602
June 30, 2013 (proj.)	229	\$69,582
June 30, 2014 (proj.)	233	\$69,582
June 30, 2015 (proj.)	236	\$69,582
June 30, 2016 (proj.)	240	\$69,582
June 30, 2017 (proj.)	243	\$69,582

As of October 31, 2012, 235 individuals were served within the secure perimeter of the Minnesota Security Hospital (MSH). An additional 17 individuals received care in the special needs program, 84 individuals received services within the Transition Program, and 26 individuals received care in the Forensics Nursing Home. The table above shows that the MSH population served within the secure perimeter is projected to grow at a rate of approximately 3 per year. The appropriation listed in the table provides funding for the secure, special needs, transition, community residential, and nursing home beds. The MSH operates on a fixed legislative appropriation. The projected appropriations for fiscal years 2014 through 2017 above equal the current base appropriation for fiscal year 2013.

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

Sincerely,

Patricia L. Carlson
CEO, State Operated Services

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

)
)