



Minnesota Department of **Human Services**

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Minnesota Sex Offender Program

DATE: December 10, 2010

TO: Interested Legislators

FROM: Dan Storkamp  
MSOP Deputy Director

SUBJECT: Census and Fiscal Projections

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 \$000s)	Per Diem
June 30, 2008 actual	483	\$71.6	\$348.00
June 30, 2009 actual	521	\$64.9	\$328.00
June 30, 2010 actual	575	\$64.8	\$328.00
June 30, 2011 projected	629	\$67.5	TBD
June 30, 2012 projected	683	\$67.5	TBD
June 30, 2013 projected	735	\$67.5	TBD
June 30, 2014 projected	786	\$67.5	TBD

The above table shows that the MOSP population is currently projected to grow between 51-54 clients annually through June 30, 2014. MSOP operates on a fixed legislative appropriation. The projected appropriations above equal the current base appropriation for Fiscal Year 2011; therefore, increased costs associated with ongoing MSOP client population growth are not included.

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