



Minnesota Department of **Human Services**

March 12, 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, member
Health and Human Services Committee
125 Capitol

The Honorable Thomas Huntley, member
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 SOS services at the time of the November and February forecasts. The table below provides the required information for the February 2012 forecast.

State Operated Services – Minnesota Security Hospital (MSH)

Date	MSH Census inside the secure perimeter	Fiscal Year Funding 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 (actual)	238	\$69,269
June 30, 2012 (proj.)	241	\$69,582
June 30, 2013 (proj.)	243	\$69,582
June 30, 2014 (proj.)	251	\$69,582
June 30, 2015 (proj.)	256	\$69,582

As of January 31, 2012, 235 individuals were served within the secure perimeter of the Minnesota Security Hospital (MSH). An additional 17 individual's received care in the special needs program, 84 individual's received services within the Transition Program, and 26 individual's 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 5 per year. This projected growth rate is unchanged from the November 2011 forecast. 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 and 2015 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
Jim King, Minnesota Management and Budget
Jayne Rankin, DHS