

**Change Item Title: MN Sex Offender Program Growth**

Fiscal Impact (\$000s)	FY 2014	FY 2015	FY 2016	FY 2017
General Fund				
Expenditures	3,693	6,669	6,669	6,669
Revenues	923	1,667	1,667	1,667
Net Fiscal Impact = (Expenditures – Revenues)	2,770	5,002	5,002	5,002

**Recommendation:**

The Governor recommends expanding service capacity at the Minnesota Sex Offender Program (MSOP) to keep pace with the expected growth in the population committed to treatment. An increase in net General Fund expenditures of \$7.8 million in the FY2014-15 biennium and \$10 million in the FY 2016-17 biennium will be necessary to serve the projected growth in program. This request represents a 7% increase over the FY2014-15 base funding for the program.

**Rationale/Background:**

Minnesota Statutes, Chapter 253B, requires that the Department of Human Services (DHS) provide treatment to individuals who are civilly committed by the court system as sexually dangerous persons (SDP) or sexual psychopathic personalities (SPP). MS OP provides legally-required comprehensive and individualized sex offender treatment in secure facilities for individuals civilly committed by the courts. Under the November 2012 forecast, MSOP is expected to increase its census from 625 clients in FY12 (as of July 1, 2011) to 826 clients at the end of FY15. MSOP is funded through general appropriations and county payments. As of August 1, 2011, counties are responsible for 25% of the cost of care.

**Proposal:**

The funds requested are to cover the increased costs to securely house and provide statutorily-required, individualized and comprehensive treatment to meet the specific needs of the anticipated 201 additional clients.

**Performance Measures:**

MSOP treatment is individualized based upon the clinical needs, risk potential, and responsiveness to treatment, for all clients. Consistent with the research and standard clinical practices, MSOP provides integrated treatment including sex-offender-specific treatment, vocational and work opportunities, education, therapeutic recreation, and mental health services. Because individuals committed to MSOP can choose whether to participate in treatment, MSOP tracks the rate of participation in sex-offender specific treatment. It is expected that 80% of the population will participate in clinical services. In 2012, MSOP also started collecting information tracking average weekly clinical services hours per participant.

**Statutory Change:** Not Applicable

DHS Fiscal Detail for Budget Tracking

Net Impact by Fund (000's)			FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
General Fund			2,770	5,002	7,772	5,002	5,002	10,004
Other Funds								
Total All Funds			2,770	5,002	7,772	5,002	5,002	10,004
Budget Detail	BACT#	Description	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17
GF	71	MSOP	3,693	6,669	10,362	6,669	6,669	13,338
GF	REV2	County Share @ 25%	(923)	(1,667)	(2,590)	(1,667)	(1,667)	(3,334)
Requested FTE's								
GF	71	MSOP	35	69	69	69	69	69