

Merle Stone

DEPARTMENT OF PUBLIC WELFARE

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STATE
INSTITUTIONS
INFORMATIONAL
BROCHURE

POPULATION OF STATE WELFARE FACILITIES AS OF NOVEMBER 30 EACH YEAR

	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>	<u>1972*</u>	<u>1973</u>	<u>Sept. 1974</u>
Anoka State Hosp.	927	856	780	686	604	553	477	442	436	459	413	368
Brainerd State Hosp.	930	1137	1333	1315	1253	1214	1080	967	874	822	782	668
Cambridge State Hosp.	1861	1811	1576	1499	1390	1243	1145	1019	885	839	740	697
Faribault State Hosp.	2912	2723	2698	2584	2378	2014	1798	1600	1571	1490	1229	1116
Fergus Falls St. Hosp.	1397	1321	1150	1023	795	640	587	597	596	559	548	489
Hastings State Hosp.	692	654	614	494	374	422	385	347	290	250	265	265
Moose Lake St. Hosp.	900	892	869	847	808	671	629	537	447	421	448	448
Rochester St. Hosp. & Soc. Adaptation Cen.**	1105	952	779	655	638	640	688	688	669	611	652	603
St. Peter St. Hosp. & MVSAC & Sec. Hosp.	1798	1622	1425	1211	849	702	764	845	794	710	689	607
Willmar State Hosp.	836	797	785	794	781	674	628	584	542	534	627	605
Lake Owasso	128	127	127	126	105	121	110	95	77	68	75	70
Ah-Gwah-Ching Nursing Home	421	423	421	420	481	480	479	468	467	465	457	434
Glen Lake St. San.	95	81	59	43	58	43	39	37	29	19	22	18
Oak Terrace Nurs. Home	249	290	296	303	305	322	322	322	319	324	323	319
Braille & Sight Sav. Sch.	88	90	86	82	95	90	75	75	76	67	68	65
School for the Deaf	270	291	288	292	284	276	275	280	253	256	237	224
Gillette State Hosp.	104	118	113	123	98	66	60	47	58	48		
Owatonna State School	254	228	185	175	174	166	134	***				
Res. Tr. Center, Lino Lakes	30	52	54	56	58	24	31	****				
Shakopee Home for Children	<u>30</u>	<u>28</u>	<u>28</u>	<u>30</u>	<u>28</u>	<u>25</u>	<u>Phased out</u>					
Totals	15,027	14,493	13,666	12,758	11,556	10,386	9,706	8,950	8,383	7,942	7,575	6,996

POPULATION-INSTITUTIONS FOR MENTALLY ILL, MENTALLY RETARDED AND CHEMICALLY DEPENDENT

<u>Year</u>	<u>Mentally Ill</u>	<u>Mentally Retarded</u>	<u>Chemically Dependent</u>	<u>Total</u>
1965 (1/31)	6,701	6,080	289	13,070
1969 (1/31)	3,679	5,021	385	9,085
1970 (6/30)	3,223	4,696	371	8,290
1972 (6/30)	2,376	4,208	542	7,126

*Population as of September 1, 1972

**Established November 26, 1970

***Relocated at Brainerd State Hospital

****Relocated at Anoka State Hospital and then discontinued by Anoka State Hospital as of July 31, 1971

ALLOCATION OF BUILDING FUNDS

(Laws 1973, Chapter 778, Section 1, Subdivision 2 (1))

Anoka State Hospital

Fire Safety	\$ 124,000
Roads	10,000
Roof Repairs	45,000
New Dishwasher	7,000
Energy Conservation	14,600
	<u>200,600</u>

Fergus Falls State Hospital

Fire Safety	194,000
Elevators	20,000
Remodeling	80,000
Therapy Pool	15,000
Energy Conservation	55,000
	<u>364,000</u>

Hastings State Hospital

Fire Safety	9,000
Service Pumps	6,500
Remodeling	17,500
Dishwasher	10,000
Energy Conservation	3,000
	<u>46,000</u>

Moose Lake State Hospital

Fire Safety	44,000
Truck Painting	10,000
Roof Repairs	7,500
Power Plant Renovations	95,000
Replace Floor	20,000
Remodeling	55,000
Energy Conservation	31,000
	<u>262,500</u>

Rochester State Hospital

Fire Safety	\$ 144,000
Roof Repairs	18,000
Drainage System	32,400
Remodeling	103,500
Improve Ventilation System	65,000
Air Conditioning Medical II Building	147,000
Energy Conservation	36,000
	<u>545,900</u>

St. Peter State Hospital

Fire Safety	170,000
Roof Repairs	60,000
Remodeling	40,000
Remodeling Security Hospital	90,000
Ventilation System Security Hospital	5,000
Energy Conservation	65,954
	<u>430,954</u>

Willmar State Hospital

Fire Safety	144,000
Remodeling	35,000
Energy Conservation	11,000
	<u>190,000</u>

Brainerd State Hospital

Fire Safety	59,000
Storage Building	11,000
Remodeling	104,300
Energy Conservation	18,000
	<u>192,300</u>

Cambridge State Hospital

Fire Safety	\$ 9,000
Roof Repairs	25,000
Emergency Generator	30,000
Water Tank	20,000
Remodeling	25,000
Air Condition Infirmary	32,000
Energy Conservation	45,000
	<u>186,000</u>

Faribault State Hospital

Fire Safety	219,000
Truck Painting	25,200
Roof Repairs	34,225
Water Tank	15,000
Service Pumps	15,000
Assessments	5,389
Remodeling	52,500
Energy Conservation	14,432
	<u>380,746</u>

Other

Fuel Storage Tanks	150,000
Unallocated Funds	<u>151,000</u>
Total	\$3,100,000

Anoka State Hospital continued

Approved complement, January 1, 1975 - 351

Population, December 1, 1974 - 357

AVERAGE POPULATION - 15-year period

<u>Fiscal Year</u>	<u>MI</u>	<u>Fiscal Year</u>	<u>MI</u>	<u>CD</u>	<u>Total</u>
1959-60	1085	1966-67	675		675
1960-61	1023	1967-68	599		599
1961-62	995	1968-69	563		563
1962-63	982	1969-70	476		476
1963-64	910	1970-71	429	11	440
1964-65	840	1971-72	335	86	421
1965-66	771	1972-73	297	143	440
		1973-74	274	117	391

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>			<u>Discharges</u>		
	<u>MI</u>	<u>CD</u>	<u>Total</u>	<u>MI</u>	<u>CD</u>	<u>Total</u>
1969-70	800		800	900		900
1970-71	812	35	847	830	16	846
1971-72	689	722	1411	738	592	1330
1972-73	594	987	1581	630	967	1597
1973-74	582	949	1531	584	997	1581

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$3,547,721	\$3,847,205	\$3,442,105	\$3,505,164	\$3,812,680
Cur. Exp.	493,971	515,301	452,619	450,000	512,326
Rep. & Repl.	27,461	30,007	27,196	55,000	29,245
Spec. Equip.	10,972	10,266	18,210	2,714	21,871
Total	\$4,080,125	\$4,402,779	\$3,940,130	\$4,012,878	\$4,376,122
Per Capita Costs	\$8,607.00	\$10,005.00	\$8,932.00	\$9,508.00	\$11,192.00

Brainerd State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, January 1, 1975 - 583

Population, December 1, 1974 - 651*

*Includes Minnesota Learning Center

AVERAGE POPULATION - 15-Year Period

<u>Fiscal</u> <u>Year</u>	<u>MI</u>	<u>MR*</u>	<u>CD</u>	<u>Total</u>
1958-59		81		
1959-60		147		
1961-62		479		
1962-63		650		
1963-64		906		
1964-65		945		
1965-66		1149		
1966-67		1294		
1967-68		1290		
1968-69		1246		
1969-70		1205		
1970-71	19	956	9	984
1971-72	58	831	33	922
1972-73	61	762	35	858
1973-74	50	655	42	747

*Includes Minn. Learning Center

ADMISSIONS AND DISCHARGES

<u>Fiscal</u> <u>Year</u>	<u>Admissions</u>					<u>Discharges</u>				
	<u>MI</u>	<u>BSH</u>	<u>MLC</u>	<u>CD</u>	<u>Total</u>	<u>MI</u>	<u>BSH</u>	<u>MLC</u>	<u>CD</u>	<u>Total</u>
1969-70		89	21		110		236			236
1970-71	115	92	75	86	368	60	235	30	64	389
1971-72	256	52	74	304	686	237	158	72	289	756
1972-73	279	57	68	353	757	274	130	62	355	821
1973-74	286	71	62	392	811	298	192	84	384	958

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$4,199,208	\$4,853,475	\$5,196,087	\$5,576,600	\$6,158,315
Curr. Exp.	691,812	718,617	804,576	820,000	848,708
Rep. & Repl.	64,531	31,145	52,497	46,600	40,641
Spec. Equip.	25,529	6,459	26,575	538	35,229
Total	\$4,981,080	\$5,609,696	\$6,079,735	\$6,443,738	\$7,082,893
Per Capita Costs	\$4,726.00	\$5,685.00	\$6,587.00	\$7,501.00	\$9,482.00

Cambridge State Hospital continuedSTATISTICAL AND FINANCIAL DATA

Approved complement, January 1, 1975 - 647

Population, December 1, 1974 - 750

AVERAGE POPULATION - 15-Year Period

<u>FY</u>	<u>Cambridge</u>	<u>Lake Owasso</u>	<u>FY</u>	<u>Cambridge</u>	<u>Lake Owasso</u>
1959-60	1,897	104	1966-67	1,483	123
1960-61	1,883	112	1967-68	1,360	112
1961-62	1,872	126	1968-69	1,235	118
1962-63	1,811	126	1969-70	1,137	108
1963-64	1,825	125	1970-71	1,004	90
1964-65	1,747	122	1971-72	887	77
1965-66	1,569	124	1972-73	816	73
			1973-74	735	75

ADMISSIONS AND DISCHARGES

<u>Admissions</u>				<u>Discharges</u>		
<u>Fiscal Year</u>	<u>Camb.</u>	<u>Lake Owasso</u>	<u>Total</u>	<u>Camb.</u>	<u>Lake Owasso</u>	<u>Total</u>
1969-70	109	10	119	223	20	243
1970-71	122	28	150	255	46	301
1971-72	90	16	106	152	36	188
1972-73	63	22	85	110	12	122
1972-73	68	6	74	138	10	148

EXPENDITURES

	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
Salaries	\$5,440,797	\$5,794,971	\$5,689,167	\$5,665,040	\$5,933,240
Curr. Exp.	734,632	722,143	734,837	787,932	801,432
Rep. & Repl.	52,320	58,305	47,809	63,976	54,577
Spec. Equip.	38,192	13,895	21,495	24,542	25,943
Total	\$6,265,941	\$6,589,314	\$6,493,308	\$6,541,490	\$6,815,192
Per Capita Costs	\$5,161.40	\$6,216.34	\$6,770.92	\$7,468.13	\$8,414.00

Faribault State Hospital continued

Approved complement, January 1, 1975 - 952

Population, December 1, 1974 - 1107

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>		<u>Fiscal Year</u>	
1959-60	3096	1966-67	2539
1960-61	3089	1967-68	2355
1961-62	3055	1968-69	1996
1962-63	2936	1969-70	1757
1963-64	2839	1970-71	1592
1964-65	2691	1971-72	1539
1965-66	2640	1972-73	1443
		1973-74	1207

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>	<u>Discharges</u>
1969-70	75	192
1970-71	73	183
1971-72	73	97
1972-73	85	233
1973-74	54	220

EXPENDITURES

	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
Salaries	\$7,654,189	\$7,973,736	\$8,215,056	\$8,693,220	\$8,829,632
Curr. Exp.	1,132,480	1,086,517	1,259,375	1,331,908	1,288,331
Rep. & Repl.	67,584	75,496	74,288	98,627	62,732
Spec. Equip.	<u>30,382</u>	<u>20,060</u>	<u>4,858</u>	<u>71,750</u>	<u>34,300</u>
Total	\$8,884,635	\$9,155,809	\$9,553,577	\$10,195,505	\$10,214,995
Per Capita Costs	\$5,069.85	\$5,730.50	\$6,190.40	\$7,066.40	\$8,463.00

Fergus Falls State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved Complement, January 1, 1975 - 451

Population, December 1, 1974 - 517

AVERAGE POPULATION - 15-Year Period

<u>Fiscal</u> <u>Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1959-60	1852			1852
1960-61	1835			1835
1961-62	1729			1729
1962-63	1511			1511
1963-64	1389			1389
1964-65	1303			1303
1965-66	1159			1159
1966-67	981			981
1967-68	777			777
1968-69	610	22		632
1969-70	431	118	30	579
1970-71	312	204	47	563
1971-72	221	291	58	570
1972-73	167	319	72	558
1973-74	141	315	72	528

ADMISSIONS AND DISCHARGES

<u>Fiscal</u> <u>Year</u>	<u>Admissions</u>				<u>Discharges</u>			
	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1969-70	645	127	261	1033	727	29	190	946
1970-71	567	155	368	1090	693	67	372	1132
1971-72	394	87	527	1008	474	34	525	1033
1972-73	357	52	580	989	403	32	557	992
1973-74	327	31	504	862	330	40	545	915

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$3,683,104	\$3,803,490	\$3,858,107	\$3,874,557	\$4,370,824
Curr. Exp.	501,936	526,059	601,718	582,000	620,644
Rep. & Repl.	46,987	67,724	52,415	100,500	46,955
Spec. Equip.	21,924	4,195	17,568	9,490	11,248
	<u>\$4,253,951</u>	<u>\$4,401,468</u>	<u>\$4,529,808</u>	<u>\$4,566,547</u>	<u>\$5,049,671</u>
Per Capita Costs	\$7,359.78	\$7,804.03	\$7,933.12	\$8,169.14	\$9,564.00

Hastings State Hospital continuedSTATISTICAL AND FINANCIAL DATA

Approved Complement, January 1, 1975 - 236

Population, December 1, 1974 - 223

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1959-60	940			940
1960-61	896			896
1961-62	786			786
1962-63	681			681
1963-64	676			676
1964-65	651			651
1965-66	589			589
1966-67	461			461
1967-68	349			349
1968-69	307	17	54	378
1969-70	275	44	62	381
1970-71	220	63	58	341
1971-72	168	53	61	282
1972-73	150	33	66	249
1973-74	144	51	62	257

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>			<u>Total</u>	<u>Discharges</u>			<u>Total</u>
	<u>MI</u>	<u>MR</u>	<u>CD</u>		<u>MI</u>	<u>MR</u>	<u>CD</u>	
1969-70	619	35	606	1260	638	2	622	1262
1970-71	552	2	585	1139	601	9	562	1172
1971-72	506	3	601	1110	551	35	598	1184
1972-73	452	30	674	1156	425	8	693	1126
1973-74	320	19	532	871	319	9	503	831

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$2,346,885	\$2,429,443	\$2,260,638	\$2,273,150	\$2,393,334
Curr. Exp.	376,820	374,101	361,468	328,300	384,611
Rep. & Repl.	24,842	25,157	23,919	43,000	21,674
Spec. Equip.	39,541	725	14,359	25,200	735
Total	\$2,788,088	\$2,829,426	\$2,660,384	\$2,669,650	\$2,800,354
Per Capita Cost	\$7,317.82	\$8,297.44	\$9,400.65	\$10,764.71	\$10,896.00

Moose Lake State Hospital Continued

STATISTICAL AND FINANCIAL DATA

Approved Complement, January 1, 1975 - 403

Population, December 1, 1974 - 425

AVERAGE POPULATION 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1959-60	1108		32	1140
1960-61	1040		39	1079
1961-62	962		44	1006
1962-63	882		52	934
1963-64	847		60	907
1964-65	825		53	878
1965-66	799		59	858
1966-67	782		56	838
1967-68	717		59	776
1968-69	598		61	659
1969-70	541	12	64	617
1970-71	404	51	76	531
1971-72	297	62	87	446
1972-73	265	68	87	420
1973-74	226	123	84	433

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>			<u>Total</u>	<u>Discharges</u>			<u>Total</u>
	<u>MI</u>	<u>MR</u>	<u>CD</u>		<u>MI</u>	<u>MR</u>	<u>CD</u>	
1969-70	579	28	880	1487	585		876	1461
1970-71	455	7	980	1442	595	3	965	1563
1971-72	410	6	867	1283	420	3	871	1294
1972-73	410	10	750	1170	413	4	751	1168
1973-74	331	118	564	1013	342	16	579	937

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$2,699,111	\$2,774,639	\$2,742,313	\$2,761,844	\$3,519,089
Curr. Exp.	495,113	491,715	451,422	449,118	538,409
Rep. & Repl.	18,572	37,636	31,111	59,700	50,549
Spec. Equip.	3,209	46,730	37,398	10,620	20,248
Total	\$3,216,005	\$3,350,720	\$3,262,244	\$3,281,282	\$4,128,295
Per Capita Costs	\$5,212.33	\$6,298.35	\$7,314.45	\$7,812.58	\$9,534.00

Rochester State Hospital continued

Approved Complement, January 1, 1975 - 544

Population, December 1, 1974 - 569

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>Total</u>
1959-60	1642		1642
1960-61	1544		1544
1961-62	1421		1421
1962-63	1244		1244
1963-64	1095		1095
1964-65	920		920
1965-66	736		736
1966-67	649		649
1967-68	640		640
1968-69	648	6	654
1969-70	662	14	676
1970-71	603	78	681
1971-72	573	93	666
1972-73	482	133	615
1973-74	451	179	630

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>			<u>Discharges</u>		
	<u>MI</u>	<u>MR</u>	<u>Total</u>	<u>MI</u>	<u>MR</u>	<u>Total</u>
1969-70	1319	7	1326	1284		1284
1970-71	1177	83	1260	1168	4	1172
1971-72	1019		1019	1020	4	1024
1972-73	859	80	939	855	5	860
1973-74	887	17	904	902	5	907

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$3,740,148	\$4,019,186	\$4,146,115	\$4,563,510	\$5,267,446
Curr. Exp.	625,596	642,337	744,614	760,500	878,551
Rep. & Repl.	38,452	50,064	68,348	66,914	59,729
Spec. Equip.	20,890	3,930	18,580	5,734	91,524
Total	\$4,425,086	\$4,715,517	\$4,977,657	\$5,396,658	\$6,297,250
Per Capita Cost	\$6,891.20	\$7,143.05	\$7,657.70	\$8,719.85	\$9,980.00

St. Peter State Hospital continued

Approved Complement, January 1, 1975 - 551

Population, December 1, 1974 - 632

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>CD</u>	<u>SPSH</u>	<u>MSH</u>	<u>MVSAC</u>	<u>Campus</u> <u>Total</u>
1959-60	2111		2111	239		2350
1960-61	1993		1993	245		2238
1961-62	1848		1848	244		2092
1962-63	1745		1745	230		1975
1963-64	1588		1588	201		1789
1964-65	1398		1398	186		1584
1965-66	1235		1235	150		1385
1966-67	1044		1044	143		1187
1967-68	688		688	138		826
1968-69	376		376	144	163	683
1969-70	295		295	142	339	776
1970-71	279	25	304	131	374	809
1971-72	256	34	290	114	371	775
1972-73	226	35	261	107	353	721
1973-74	207	38	245	106	319	670

ADMISSIONS AND DISCHARGES

<u>Fiscal</u> <u>Year</u>	<u>Admissions</u>					<u>Discharges</u>				
	<u>SPSH</u>									
	<u>MI</u>	<u>CD</u>	<u>MSH</u>	<u>MVSAC</u>	<u>Total</u>	<u>MI</u>	<u>CD</u>	<u>MSH</u>	<u>MVSAC</u>	<u>Total</u>
1969-70	201		112	85	398	222		105	20	347
1970-71	223	319	114	16	672	200	290	121	27	638
1971-72	204	390	148	34	776	252	486	171	43	952
1972-73	192	353	138	35	718	187	352	118	54	711
1973-74	165	366	145	18	694	170	364	150	82	766

EXPENDITURES

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
<u>SPSH-MVSAC</u>					
Salaries	\$4,330,976	\$4,404,201	\$4,324,588	\$4,410,687	\$4,821,520
Current Exp.	696,765	720,433	771,933	720,552	779,214
Rep. & Repl.	41,426	56,691	54,713	79,096	59,910
Spec. Equip.	5,507	19,461	4,689	19,776	21,225
<u>MSH</u>					
Salaries	755,934	865,889	897,602	979,400	1,105,058
Spec. Equip.	8,760	7,228	13,521	2,667	
Total	\$5,839,368	\$6,073,903	\$6,067,046	\$6,212,178	\$6,786,927

Per Capita

Costs	\$7,522.05	\$7,508.66	\$7,828.45	\$8,628.03	\$10,129.74
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<i>F/</i>	<i>1969</i>	<i>1970</i>	<i>1971</i>	<i>1972</i>	<i>1973</i>
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Willmar State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved Complement, January 1, 1975 - 522

Population, December 1, 1974 - 602

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1959-60	1035		198	1233
1960-61	887		226	1113
1961-62	724		235	959
1962-63	577		234	811
1963-64	566		227	793
1964-65	548		221	769
1965-66	566		225	791
1966-67	558		234	792
1967-68	542		224	766
1968-69	458		217	675
1969-70	401		214	615
1970-71	375		206	581
1971-72	358		183	541
1972-73	367	3	155	525
1973-74	351	142	114	607

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>			<u>Total</u>	<u>Discharges</u>			<u>Total</u>
	<u>MI</u>	<u>MR</u>	<u>CD</u>		<u>MI</u>	<u>MR</u>	<u>CD</u>	
1969-70	463		1638	2101	471		1643	2114
1970-71	462		1598	2060	439		1609	2048
1971-72	403		1358	1761	420		1393	1813
1972-73	489	3	1145	1637	473	3	1142	1618
1973-74	469	169	949	1587	443	45	947	1435

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$2,637,281	\$2,758,617	\$2,893,615	\$3,310,600	\$4,530,971
Curr. Exp.	489,531	478,509	492,423	510,700	633,071
Rep. & Repl.	30,106	35,335	36,801	54,196	46,439
Spec. Equip.	12,118	17,821	16,987	12,878	37,913
Total	\$3,169,036	\$3,290,282	\$3,439,826	\$3,888,374	\$5,248,394
Per Capita Costs	\$5,153.00	\$5,682.00	\$6,311.00	\$7,406.00	\$8,661.00

Ah-Gwah-Ching Nursing Home continued

STATISTICAL AND FINANCIAL DATA

Approved Complement, January 1, 1975 - 276

Population, December 1, 1974 - 432

AVERAGE POPULATION

Fiscal Year

1961-62 (6 mos.)	294
1962-63	371
1963-64	422
1964-65	422
1965-66	422
1966-67	427
1967-68	469
1968-69	479
1969-70	477
1970-71	471
1971-72	465
1972-73	458
1973-74	451

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>	<u>Discharges</u> (incl. deaths)
1969-70	96	95
1970-71	65	69
1971-72	73	78
1972-73	63	64
1973-74	46	68

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$1,732,239	\$1,769,790	\$1,864,380	\$2,050,000	\$2,254,856
Curr. Exp.	278,933	299,322	285,841	308,063	371,305
Rep. & Repl.	14,508	16,540	12,614	28,500	17,588
Spec. Equip.	24,711		24,912	1,983	
Total	\$2,050,391	\$2,085,652	\$2,187,747	\$2,388,546	\$2,643,749
Per Capita Costs	\$4,299.42	\$4,435.92	\$4,707.13	\$5,218.50	\$5,862.00

Glen Lake State Sanatorium &
Oak Terrace Nursing Home continued

STATISTICAL AND FINANCIAL DATA

Approved Complement, January 1, 1975 - 297

Population, December 1, 1974 - 338

AVERAGE POPULATION

<u>Fiscal Year</u>	<u>Sanatorium</u>	<u>Nursing Home</u>	<u>Total</u>
1961-62 (6 mos.)	161	73	234
1962-63	137	157	294
1963-64	97	253	350
1964-65	79	287	366
1965-66	57	294	351
1966-67	47	303	350
1967-68	51	301	352
1968-69	51	317	368
1969-70	37	321	358
1970-71	35	320	355
1971-72	30	322	352
1972-73	22	325	347
1973-74	18	322	340

ADMISSIONS & DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>			<u>Discharges (incl. deaths)</u>		
	<u>Sanatorium</u>	<u>Nursing Home</u>	<u>Total</u>	<u>Sanatorium</u>	<u>Nursing Home</u>	<u>Total</u>
1969-70	92	48	140	79	3	82
1970-71	80	36	116	81	12	93
1971-72	61	52	113	60	9	69
1972-73	53	58	111	42	15	57
1973-74	45	51	96	44	17	61

EXPENDITURES

	<u>FY</u> <u>1970</u>	<u>FY</u> <u>1971</u>	<u>FY</u> <u>1972</u>	<u>FY</u> <u>1973</u>	<u>FY</u> <u>1974</u>
Salaries	\$2,137,312	\$2,265,354	\$2,316,994	\$2,414,741	\$2,723,556
Curr. Exp.	340,430	357,780	399,431	403,226	439,077
Rep. & Repl.	29,672	19,957	33,500	38,961	37,258
Spec. Equip.	28,131	857	29,494	2,005	31,536
Total	\$2,535,545	\$2,643,948	\$2,779,419	\$2,858,933	\$3,231,427

Per Capita Costs (Daily rates)

TB	\$32.47	\$35.80	\$43.24	\$54.99	\$63.56
Nursing Home	\$16.63	\$17.30	\$18.45	\$19.34	\$21.97