

DEPARTMENT OF PUBLIC WELFARE

MINNESOTA
DEPARTMENT OF PUBLIC WELFARE
LIBRARY
CENTENNIAL BUILDING
ST. PAUL, MINNESOTA 55155

1
9
7
9

STATE
INSTITUTIONS
INFORMATIONAL
BROCHURE

FACTS ON STATE HOSPITALS

STATE HOSPITALS

	<u>Actual FY 1977</u>	<u>Actual & Estimated FY 1978</u>	<u>Estimated FY 1979</u>	<u>Requested FY 1980</u>	<u>Requested FY 1981</u>
Expenditures	<u>\$85,337,810</u>	<u>\$95,041,694</u>	<u>\$102,980,352</u>	<u>\$104,219,221</u>	<u>\$102,298,957</u>
Revenue -					
Medicare	\$ 1,011,103	\$ 1,859,922	\$ 1,701,963	\$ 1,797,848	\$ 1,893,733
MA	51,755,893	56,878,912	61,803,789	65,285,693	68,767,597
Other*	6,085,123	6,603,484	7,494,248	7,916,459	8,338,670
Total	<u>\$58,852,119</u>	<u>\$65,342,318</u>	<u>\$71,000,000</u>	<u>\$75,000,000</u>	<u>\$79,000,000</u>
Population					
MI	1,482	1,376	1,375	1,375	1,375
MR	3,085	2,895	2,800	2,700	2,600
CD	587	638	630	630	630
Security	139	167	154	165	165
Sex Offender	--	--	36	36	36
Total	<u>5,293</u>	<u>5,076</u>	<u>4,995</u>	<u>4,906</u>	<u>4,806</u>
Staff					
Direct	3,864	4,108	4,108	4,128	4,128
Indirect	1,452	1,346	1,346	1,326	1,326
Total	<u>5,316</u>	<u>5,454</u>	<u>5,454</u>	<u>5,454</u>	<u>5,454</u>

*County and Court fees

NURSING HOMES

	<u>Actual FY 1977</u>	<u>Actual & Estimated FY 1978</u>	<u>Estimated FY 1979</u>	<u>Requested FY 1980</u>	<u>Requested FY 1981</u>
Expenditures	<u>\$8,965,809</u>	<u>\$9,379,032</u>	<u>\$11,172,755</u>	<u>\$11,278,621</u>	<u>\$11,080,204</u>
<u>Revenue</u>					
Individual	\$ 916,568	\$ 982,655	\$ 1,054,440		
MA	5,807,738	6,224,878	6,725,122		
Other*	<u>40,000</u>	<u>45,000</u>	<u>50,000</u>		
Total	<u>\$6,764,306</u>	<u>\$7,252,533</u>	<u>\$ 7,829,562</u>		
Population	702	705	730		
Staff					
Direct	421	428	428		
Indirect	<u>189</u>	<u>189</u>	<u>189</u>		
Total	<u>610</u>	<u>617</u>	<u>617</u>		

2 SCHOOLS

Expenditures	<u>\$3,321,126</u>	Transferred to the Department of Education on July 1, 1977.
Population	245	
Staff	223.5**	

*County and Court fees

**Does not include 10.5 positions for the
Regional Library for the Blind

Not fiscal year
POPULATION OF STATE WELFARE FACILITIES AS OF NOVEMBER 30 EACH YEAR 1968-1978

<u>Institution</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>Oct. 1978</u>
Anoka State Hospital	553	477	442	436	450	396	357	349	365	373	410
Brainerd State Hospital	1214	1080	967	874	879	748	651	653	662	637	602
Cambridge State Hospital	1243	1145	1019	885	813	738	677	632	608	582	561
Faribault State Hospital	2014	1798	1600	1571	1466	1220	1107	1027	928	863	836
Fergus Falls State Hospital	640	587	597	596	554	547	517	498	554	580	594
Hastings State Hospital	422	385	347	290	240	265	223	184	123	119	0*****
Moose Lake State Hospital	671	629	537	447	439	452	425	451	498	499	490
Rochester State Hospital & Social Adaptation Center	640	688	688	669	634	630	569	502	557	519	561
St. Peter State Hospital, MVSAC & Security Hospital	702	764	845	794	714	672	632	590	567	604	588
Willmar State Hospital	674	628	584	542	534	631	602	577	635	609	616
Lake Owasso Childrens Home	121	110	95	77	77	75	73	60	***		
Ah-Gwah-Ching Nursing Home	480	479	468	467	462	458	432	386	356	368	366
Glen Lake State Sanatorium	43	39	37	29	22	18	16	2	**		
Oak Terrace Nursing Home	322	322	322	319	325	319	322	334	333	338	332
Braille & Sight Saving School	90	75	75	76	66	40	65	59	55	****	
School for the Deaf	276	275	280	253	259	237	214	195	179	****	
Gillette State Hospital	66	60	47	58	46	28	*				
Totals	<u>10,171</u>	<u>9,541</u>	<u>8,950</u>	<u>8,383</u>	<u>7,980</u>	<u>7,474</u>	<u>6,882</u>	<u>6,499</u>	<u>6,420</u>	<u>6,091</u>	<u>5,956</u>

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
1970 (6/30)	3,223	4,696	371	8,290
1976 (6/30)	1,665	3,198	582	5,445
1977 (6/30)	1,695	3,032	612	5,339
1978 (6/30)	1,667	2,854	610	5,131

*DPW's responsibility for Gillette Childrens Hospital ceased with the creation of the Gillette Hospital Authority by the Legislature in May of 1973.

**Last TB patient discharged 4/5/76; since then Oak Terrace has been functioning as a nursing home facility only.

***Effective June 1, 1976, responsibility for Lake Owasso was transferred to the Ramsey County Welfare Department.

****Effective July 1, 1977, responsibility for the operation of the Braille and Deaf Schools was transferred to the Department of Education.

*****Hastings State Hospital closed May 1, 1978.

ALLOCATION OF BUILDING FUNDS
(Laws 1978, Chapters 791 and 792)

Anoka State Hospital

New Construction	\$ 150,000
Life Safety	140,000
Remodeling	65,000
Other Plant Repairs - Renovations	8,500
Air Conditioning	130,000
Demolition	100,000
	<u>\$ 593,500</u>

Brainerd State Hospital

Life Safety	\$ 51,000
Remodeling	615,000
Other Plant Repairs - Renovations	142,100
Furniture	30,000
Carpeting	20,000
Air Conditioning	45,000
	<u>\$ 903,100</u>

Cambridge State Hospital

Life Safety	\$ 204,000
Remodeling	575,000
Other Plant Repairs - Renovations	212,350
Furniture	90,000
Carpeting	32,000
	<u>\$1,113,350</u>

Faribault State Hospital

Life Safety	\$ 232,500
Remodeling	435,000
Other Plant Repairs - Renovations	38,550
Furniture	20,000
Carpeting	20,000
Air Conditioning	275,000
	<u>\$1,021,050</u>

Fergus Falls State Hospital

Life Safety	\$ 324,000
Remodeling	105,000
Other Plant Repairs - Renovations	50,000
Furniture	35,000
Carpeting	20,000
	<u>\$ 534,000</u>

Moose Lake State Hospital

Life Safety	\$ 120,000
Remodeling	330,000
Other Plant Repairs - Renovations	100,000
Furniture	40,000
Carpeting	10,000
Air Conditioning	30,000
	<u>\$ 630,000</u>

Rochester State Hospital

Life Safety	\$ 377,000
Remodeling	100,000
Other Plant Repairs - Renovations	95,000
Furniture	40,000
Carpeting	10,000
Air Conditioning	85,000
	<u>\$ 707,000</u>

St. Peter State Hospital

New Construction	\$8,700,000
Life Safety	100,000
Remodeling	250,000
Other Plant Repairs - Renovations	50,000
Furniture	30,000
Carpeting	10,000
Air Conditioning	125,000
	<u>\$9,265,000</u>

Willmar State Hospital

Life Safety	\$ 70,000
Remodeling	85,000
Other Plant Repairs - Renovations	173,500
Furniture	30,000
Carpeting	10,000
	<u>\$ 368,500</u>

NURSING HOMES

Ah-Gwah-Ching Nursing Home

Life Safety	\$ 209,000
Remodeling	125,000
Other Plant Repairs - Renovations	15,000
Furniture	25,000
	<u>\$ 374,000</u>

Oak Terrace Nursing Home

Life Safety	\$ 172,500
Remodeling	15,000
Other Plant Repairs - Renovations	65,000
Furniture	10,000
	<u>\$ 262,500</u>

SUMMARY OF EXPENDITURES
YEAR ENDING JUNE 30, 1978

<u>Institutions</u>	<u>Salaries</u>	<u>Current Expense</u>	<u>Repairs and Replacements</u>	<u>Special Equipment</u>	<u>Total</u>
Anoka	\$5,736,058	\$ 741,539	\$ 42,958	\$ 26,147	\$ 6,546,702
Brainerd	10,492,744	1,282,180	70,632	47,912	11,893,468
Cambridge	8,982,002	1,101,912	60,213	30,854	10,174,981
Faribault	13,733,263	1,698,428	97,565	29,666	15,558,922
Fergus Falls	8,266,533	1,072,178	86,860	33,043	9,458,614
Hastings	2,577,772	331,862	13,340	- 0 -	2,922,974
Moose Lake	7,139,403	913,919	60,346	30,289	8,143,957
Rochester	8,322,883	1,094,500	72,139	63,881	9,553,403
St. Peter	7,566,651	1,055,955	82,924	53,245	8,758,775
Security Hospital	2,214,879	16,178	- 0 -	30,042	2,261,099
Willmar	<u>9,057,479</u>	<u>957,896</u>	<u>57,437</u>	<u>47,554</u>	<u>10,120,366</u>
Subtotal	\$84,089,667	\$10,266,547	\$ 644,414	\$ 392,633	\$95,393,261
<u>Nursing Homes</u>					
Ah-Gwah-Ching	\$4,172,763	\$ 533,621	\$ 23,571	\$ 20,597	\$4,750,552
Oak Terrace	<u>4,271,421</u>	<u>679,046</u>	<u>35,288</u>	<u>26,408</u>	<u>5,012,163</u>
Subtotal	\$8,444,184	\$1,212,667	\$ 58,859	\$ 47,005	\$9,762,715
GRAND TOTAL	<u>\$92,533,851</u>	<u>\$11,479,214</u>	<u>\$ 703,273</u>	<u>\$ 439,638</u>	<u>\$105,155,976</u>

Ah-Gwah-Ching Nursing Home continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 311

Population, September, 1978 average - 364

AVERAGE POPULATION - 15-Year Period

Fiscal Year

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
1974-75	426
1975-76	386
1976-77	363
1977-78	369

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>	<u>Discharges (incl. deaths)</u>
1973-74	46	67
1974-75	23	61
1975-76	34	43
1976-77	72	76
1977-78	72	72

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$2,254,856	\$2,699,807	\$3,338,419	\$3,758,853	\$4,172,763
Current Exp.	371,305	453,083	504,093	527,701	533,621
Rep. & Repl.	17,588	17,425	21,958	23,724	23,571
Spec. Equip.		27,337	14,500	22,824	20,597
Total	\$2,643,749	\$3,197,652	\$3,878,970	\$4,333,102	\$4,750,552
Per Capita Costs	\$5,862.00	\$7,506.00	\$10,049.00	\$11,937.00	\$12,874.00

Anoka State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 364

Population, September, 1978 average - 342

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>
1963-64	910	1970-71	435	11	446
1964-65	840	1971-72	335	86	421
1965-66	771	1972-73	297	143	440
1966-67	675	1973-74	274	117	391
1967-68	599	1974-75	255	103	358
1968-69	563	1975-76	255	83	338
1969-70	476	1976-77	246	76	322
		1977-78	248	88	336

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>
1973-74	582	949	1531	584	997	1581
1974-75	502	904	1406	505	938	1443
1975-76	534	842	1376	526	864	1390
1976-77	487	710	1197	521	698	1219
1977-78	497	686	1183	490	689	1179

EXPENDITURES

	<u>FY</u> <u>1974</u>	<u>FY</u> <u>1975</u>	<u>FY</u> <u>1976</u>	<u>FY</u> <u>1977</u>	<u>FY</u> <u>1978</u>
Salaries	\$3,812,680	\$4,237,979	\$4,775,300	\$5,054,538	\$5,736,058
Curr. Expense	512,326	599,928	612,444	795,423	741,539
Rep. & Repl.	29,245	50,170	36,371	51,275	42,958
Spec. Equip.	21,871	4,296	35,937	4,709	26,147
Total	\$4,376,122	\$4,892,373	\$5,460,052	\$5,905,045	\$6,546,702
Per Capita Costs	\$11,192.00	\$13,666.00	\$16,154.00	\$18,341.00	\$19,484.00

Brainerd State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 697

Population, September, 1978 average - 566*

*Includes Minnesota Learning Center

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR*</u>	<u>CD</u>	<u>Total</u>
1963-64		906		
1964-65		945		
1965-66		1149		
1966-67		1294		
1967-68		1290		
1968-69		1246		
1969-70		1205		
1970-71	44	956	18	1018
1971-72	58	831	33	922
1972-73	61	762	35	858
1973-74	50	655	42	747
1974-75	40	589	37	666
1975-76	49	581	36	666
1976-77	58	562	42	662
1977-78	67	511	42	620

*Includes Minnesota Learning Center

ADMISSIONS AND DISCHARGES

<u>Fiscal 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>
1973-74	286	71	62	392	811	298	192	84	384	958
1974-75	254	113	92	373	832	248	120	93	379	840
1975-76	296	65	91	432	884	272	85	104	447	908
1976-77	307	29	96	537	969	315	61	85	526	987
1977-78	278	36	80	585	979	254	64	82	560	960

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$6,158,315	\$6,788,873	\$8,029,111	\$8,934,650	\$10,492,744
Curr. Expense	848,708	950,257	1,046,718	1,303,074	1,282,180
Rep. & Repl.	40,641	55,251	80,831	50,275	70,632
Spec. Equip.	35,229	2,807	64,441	13,029	47,912
Total	\$7,082,893	\$7,797,188	\$9,221,101	\$10,301,028	\$11,893,468
Per Capita Costs	\$9,482.00	\$11,707.00	\$13,845.00	\$15,560.00	\$19,183.00

Cambridge State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 704

Population, September, 1978 average - 556

AVERAGE POPULATION 15-Year Period

<u>Fiscal Year</u>	<u>Cambridge</u>	<u>Lake Owasso</u>	<u>Fiscal Year</u>	<u>Cambridge</u>	<u>Lake Owasso*</u>
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
1966-67	1,483	123	1973-74	735	75
1967-68	1,360	112	1974-75	672	70
1968-69	1,235	118	1975-76	628	61
1969-70	1,137	108	1976-77	603	--
			1977-78	576	--

*To Ramsey County by contract (6-3-76)

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Cambridge</u>	<u>Admissions Lake Owasso</u>	<u>Total</u>	<u>Discharges Cambridge</u>	<u>Lake Owasso</u>	<u>Total</u>
1973-74	68	6	74	138	10	148
1974-75	65	2	67	109	12	121
1975-76	49	0	49	65	65*	130
1976-77	35	-	35	56	-	56
1977-78	41	-	41	55	-	55

*To Ramsey County by contract (6-3-76)

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$5,933,240	\$6,689,344	\$7,595,382	\$8,574,699	\$8,982,002
Curr. Expense	801,432	944,195	1,002,481	1,116,783	1,101,912
Rep. & Repl	54,577	71,236	67,172	62,681	60,213
Spec. Equip.	25,943	34,605	29,580	36,979	30,854
Total	\$6,815,192	\$7,739,380	\$8,694,615	\$9,791,142	\$10,174,981
Per Capita Costs	\$8,414.00	\$10,430.00	\$12,619.00	\$16,237.00	\$17,665.00

Faribault State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 892

Population, September, 1978 average - 842

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>		<u>Fiscal Year</u>	
1963-64	2839	1970-71	1592
1964-65	2691	1971-72	1539
1965-66	2640	1972-73	1443
1966-67	2539	1973-74	1207
1967-68	2355	1974-75	1099
1968-69	1996	1975-76	1021
1969-70	1757	1976-77	911
		1977-78	856

ADMISSIONS AND DISCHARGES

<u>Fiscal Year</u>	<u>Admissions</u>	<u>Discharges</u>
1973-74	54	220
1974-75	35	119
1975-76	41	95
1976-77	24	127
1977-78	28	53

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$8,829,632	\$9,966,554	\$11,484,347	\$12,563,166	\$13,733,263
Curr. Expense	1,288,331	1,454,971	1,616,245	1,818,172	1,698,428
Rep. & Repl.	62,732	83,277	98,775	94,799	97,565
Spec. Equip.	34,300	48,086	29,418	12,388	29,666
Total	\$10,214,995	\$11,552,888	\$13,228,785	\$14,488,525	\$15,558,922
Per Capita Costs	\$8,463.00	\$10,512.00	\$12,957.00	\$15,904.00	\$18,176.00

Fergus Falls State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 550

Population, September, 1978 average - 550

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1963-64	1389			
1964-65	1303			1389
1965-66	1159			1303
1966-67	981			1159
1967-68	777			981
1968-69	610			777
1969-70	431	55		665
1970-71	312	118	45	594
1971-72	221	204	47	563
1972-73	167	291	58	570
1973-74	141	319	72	558
1974-75	130	315	72	528
1975-76	133	297	79	506
1976-77	132	294	89	516
1977-78	131	289	105	526
		288	128	547

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>	
1973-74	327	31	504	862	330	40	545	915
1974-75	316	26	566	908	338	39	523	900
1975-76	277	25	656	958	335	24	642	1001
1976-77	313	35	885	1233	320	35	876	1231
1977-78	390	28	925	1343	361	40	944	1345

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$4,370,824	\$5,016,902	\$5,978,760	\$6,860,166	\$8,266,533
Curr. Expense	620,644	653,073	779,261	905,885	1,072,178
Rep. & Repl.	46,955	106,143	70,015	67,219	86,860
Spec. Equip.	11,248	21,152	42,186	27,862	33,043
Total	\$5,049,671	\$5,797,270	\$6,870,222	\$7,861,132	\$9,458,614
Per Capita Costs	\$9,564.00	\$11,457.00	\$13,314.00	\$14,945.00	\$17,292.00

Hastings State Hospital continued

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1963-64	676			676
1964-65	651			651
1965-66	589			589
1966-67	461			461
1967-68	349			349
1968-69	307			307
1969-70	275	33	58	398
1970-71	220	44	62	381
1971-72	168	63	58	341
1972-73	150	53	61	282
1973-74	144	33	66	249
1974-75	126	51	62	257
1975-76	103	53	56	235
1976-77	74	28	54	173
1977-78	42	--	54	128
		--	37	79

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>	
1973-74	320	19	532	871				
1974-75	311	1	502	814	319	9	503	831
1975-76	335	1	525	861	324	15	524	863
1976-77	271	1	502	774	358	43*	510	911
1977-78	136	--	297	433	310	--	513	823
					171	--	343	514

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$2,393,334	\$2,736,190	\$2,883,033	\$2,708,621	\$2,577,772
Current Expense	384,611	448,739	423,764	401,357	331,862
Rep. & Repl.	21,674	40,225	21,066	29,667	13,340
Spec. Equip.	735	17,470	21,794	8,245	- 0 -
Total	\$2,800,354	\$3,242,624	\$3,349,657	\$3,147,890	\$2,922,974**
Per Capita Costs	\$10,896.00	\$13,798.00	\$19,362.00	\$24,593.00	\$37,000.00

*Unit Closed 1-15-76

**Reflects 10 mos. expenditures.

Moose Lake State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 480

Population, September, 1978 average - 472

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
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	26	64	631
1970-71	404	51	76	531
1971-72	297	62	87	446
1972-73	265	68	87	420
1973-74	226	123	84	433
1974-75	191	158	81	430
1975-76	184	146	127	457
1976-77	179	148	138	465
1977-78	155	143	158	456

ADMISSIONS AND DISCHARGES

<u>Fiscal 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>
1973-74	331	118	564	1013	342	16	579	937
1974-75	313	39	589	941	336	53	575	934
1975-76	316	18	1225	1559	286	17	1164	1467
1976-77	349	5	1219	1573	341	18	1245	1604
1977-78	274	7	1495	1776	266	18	1474	1758

EXPENDITURES

	<u>FY</u> <u>1974</u>	<u>FY</u> <u>1975</u>	<u>FY</u> <u>1976</u>	<u>FY</u> <u>1977</u>	<u>FY</u> <u>1978</u>
Salaries	\$3,519,089	\$4,305,324	\$5,013,493	\$6,085,741	\$7,139,403
Curr. Expense	538,409	609,459	784,110	878,788	913,919
Rep. & Repl.	50,549	28,448	61,063	44,585	60,346
Spec. Equip.	20,248	5,875	23,606	25,493	30,289
Total	\$4,128,295	\$4,949,106	\$5,882,272	\$7,034,607	\$8,143,957
Per Capita Costs	\$9,534.00	\$11,510.00	\$12,871.00	\$15,128.00	\$17,860.00

Oak Terrace Nursing Home continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 306

Population, September, 1978 average - 334

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>Sanatorium</u>	<u>Nursing Home</u>	<u>Total</u>
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
1974-75	12	321	333
1975-76	2	331	333
1976-77	-	339	339
1977-78	-	336	336

ADMISSIONS AND 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>
1973-74	45	51	96	49	54	152
1974-75	27	64	91	41	56	97
1975-76	5	39	44	10	40	50
1976-77	-	40	40	-	32	32
1977-78	-	36	36	-	48	48

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$2,723,556	\$3,078,974	\$3,672,326	\$3,944,039	\$4,271,421
Curr. Expense	439,077	516,093	589,099	649,493	679,046
Rep. & Repl.	37,258	34,794	49,789	32,736	35,288
Spec. Equip.	31,536	- 0 -	21,339	6,439	26,408
Total	\$3,231,427	\$3,629,861	\$4,332,553	\$4,632,707	\$5,012,163

Per Capita Costs (Daily basis)

TB	\$63.56	\$78.92	\$78.92	--	--
Nursing Home	\$21.97	\$25.41	\$34.00	\$37.44	\$40.87

Rochester State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 537

Population, September, 1978 average - 458

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
1963-64	1095			1095
1964-65	920			920
1965-66	736			736
1966-67	649			649
1967-68	640			640
1968-69	648	12		660
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
1974-75	360	173	36	569
1975-76	308	166	32	506
1976-77	300	160	32	492
1977-78	267	151	38	456

ADMISSIONS AND DISCHARGES

<u>Fiscal 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>
1973-74	887	17		904	902	5		907
1974-75	655	5	361	1021	669	12	347	1028
1975-76	722	0	415	1201	725	12	411	1173
1976-77	796	18	405	1219	823	18	428	1269
1977-78	761	21	485	1267	753	26	474	1253

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Salaries	\$5,267,446	\$6,141,291	\$6,244,504	\$7,535,401	\$8,322,883
Curr. Expense	878,551	1,049,601	1,037,354	1,065,571	1,094,500
Rep. & Repl.	59,729	84,408	63,872	91,457	72,139
Spec. Equip.	91,524	15,599	79,543	6,041	63,881
Total	\$6,297,250	\$7,290,899	\$7,425,273	\$8,698,470	\$9,553,403
Per Capita Costs	\$9,980.00	\$12,814.00	\$14,674.00	\$17,680.00	\$20,950.00

St. Peter State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 633

Population, September, 1978 average - 559

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>CD</u>	<u>Total SPSH</u>	<u>MSH</u>	<u>MVSAC</u>	<u>Campus Total</u>
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	28	307	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
1974-75	176	34	210	108	291	609
1975-76	158	31	189	108	278	585
1976-77	157	40	197	139	237	573
1977-78	150	42	192	167	208	567

ADMISSIONS AND DISCHARGES

<u>Fiscal 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>
1973-74	165	366	145	18	694	170	364	150	82	766
1974-75	186	353	179	54	772	200	362	163	54	779
1975-76	159	308	175	21	663	153	301	164	45	663
1976-77	160	400	130	20	710	209	398	59	55	721
1977-78	150	373	169	13	705	131	375	115	42	663

EXPENDITURES

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
<u>SPSH-MVSAC</u>					
Salaries	\$4,821,520	\$5,325,176	\$6,030,404	\$6,912,006	\$7,566,651
Curr. Expense	779,214	843,187	961,226	1,073,884	1,055,955
Rep. & Repl.	59,910	74,164	69,675	91,460	82,924
Spec. Equip.	21,225	15,435	27,720	32,681	53,245
<u>MSH</u>					
Salaries	\$1,105,058	\$1,208,870	\$1,415,673	\$1,304,862	\$2,214,879
Curr. Expense				10,573	16,178
Spec. Equip.	- 0 -	- 0 -	6,222	3,757	30,042
Total	\$6,786,927	\$7,466,832	\$8,510,920	\$9,429,223	\$11,019,874
 Per Capita Costs	 \$10,130.00	 \$12,261.00	 \$14,549.00	 \$16,456.00	 \$19,435.00

Willmar State Hospital continued

STATISTICAL AND FINANCIAL DATA

Approved complement, September 1, 1978 - 597

Population, September, 1978 average - 594

AVERAGE POPULATION - 15-Year Period

<u>Fiscal Year</u>	<u>MI</u>	<u>MR</u>	<u>CD</u>	<u>Total</u>
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	12	155	534
1973-74	351	142	114	607
1974-75	330	139	129	598
1975-76	328	161	111	601
1976-77	336	175	100	611
1977-78	316	162	105	583

ADMISSIONS AND DISCHARGES

<u>Fiscal 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>
1973-74	469	169	949	1587	443	45	947	1435
1974-75	399	50	798	1247	415	55	851	1321
1975-76	460	54	887	1401	411	22	845	1278
1976-77	395	50	936	1381	439	61	973	1473
1977-78	347	32	902	1281	349	41	900	1290

EXPENDITURES

	<u>FY</u> <u>1974</u>	<u>FY</u> <u>1975</u>	<u>FY</u> <u>1976</u>	<u>FY</u> <u>1977</u>	<u>FY</u> <u>1978</u>
Salaries	\$4,530,971	\$5,525,857	\$6,508,880	\$7,684,591	\$9,057,479
Curr. Expense	633,071	736,999	808,556	924,190	957,896
Rep. & Repl.	46,439	44,026	46,278	56,229	57,437
Spec. Equip.	37,913	11,083	48,085	14,838	47,554
Total	\$5,248,394	\$6,317,965	\$7,411,799	\$8,679,848	\$10,120,366
Per Capita Costs	\$8,661.00	\$10,565.00	\$12,332.00	\$14,206.00	\$17,359.00