



State of Minnesota
Minnesota Department of Corrections
Office of the Commissioner

January 25, 2005

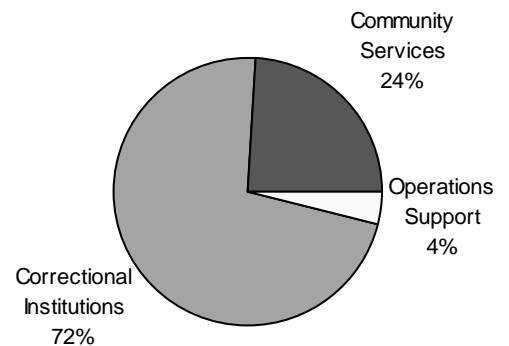
To the 2005 Legislature:

On behalf of Governor Pawlenty, I am pleased to submit the Department of Correction’s budget recommendation for the FY 2006-07 budget. This budget consists of \$824.2 million from the state’s General Fund and \$157.9 million from other funds, and is a 9.8% increase from FY 2004-05 spending.

This budget supports three program areas. The Correctional Institution program (72% of the budget) is responsible for incarcerating and providing therapeutic, industrial, vocational, and academic opportunities for offenders while in prison. The Community Services program (24% of the budget) provides a broad range of correctional services in the community with agency employees and through the Department’s oversight of state grants and subsidies. The Operations Support program (4% of the budget) provides direction and support that contributes to consistency across the agency and enables all programs to accomplish the Department’s mission.

The agency mission is to hold offenders accountable and offer opportunities for change, while restoring justice for victims and contributing to a safer Minnesota. The agency priorities are to incarcerate the most dangerous offenders and supervise offenders in the community. The Department has focused this biennial budget on core correctional services considering the extent to which the service contributes to a safer Minnesota, the risk to public safety if the service should change or be eliminated, the cost of the service, and the extent to which the service is needed to provide day-to-day operation of the agency.

Department of Corrections
\$824.2 Million
FY 2006-07 General Fund

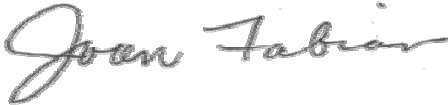


The prison population increases continue to drive correctional costs upwards. The prison population in Minnesota has increased 45% since 1999 and we now incarcerate over 8,300 offenders in our prisons. Current prison population projections anticipate an additional 1,425 prisoners entering our system during the FY06-07 biennium. Over 1,300 beds have already been added to our existing prisons since 1999 and the only remaining options are to expand at existing prisons or rent beds from private or public entities. The budget includes additional funding for prison beds for methamphetamine and sex offenders under the Administration’s proposal to strengthen sentencing to ensure the public safety of Minnesotans. Funding is also provided for health care services, including supplies and equipment, which have been a cost driver for the increasing prison population.

In order to effectively manage sex offenders in all phases of the correctional system, it is essential to provide treatment and enforcement. Enforcement efforts will be increased for civil commitment review, revocation hearings, Intensive Supervised Release (ISR), global positional satellite (GPS) monitoring, housing, and fugitive recovery. Treatment will be increased in the prisons as well as in the community once offenders are released. Polygraph testing will also be utilized during post-adjudication treatment. Sex offender assessment funding will also be granted to local jurisdictions.

Thank you for consideration of this budget. As always, the Department of Corrections is committed to finding creative ways to provide cost efficient services while maintaining core correctional functions and enhancing public safety.

Sincerely,

A handwritten signature in cursive script that reads "Joan Fabian". The signature is written in dark ink and is positioned below the word "Sincerely,".

Joan Fabian
Commissioner

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	358,654	362,871	362,871	362,871	725,742
Recommended	358,654	362,871	404,282	419,921	824,203
Change		0	41,411	57,050	98,461
% Biennial Change from 2004-05					14.2%
Special Revenue					
Current Appropriation	1,000	1,000	1,000	1,000	2,000
Recommended	1,000	1,000	890	890	1,780
Change		0	(110)	(110)	(220)
% Biennial Change from 2004-05					-11%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	350,442	373,273	404,282	419,921	824,203
Special Revenue	698	1,000	890	890	1,780
Statutory Appropriations					
General	3	15	0	0	0
Special Revenue	14,558	18,936	16,066	16,126	32,192
Federal	14,356	9,832	5,976	2,261	8,237
Miscellaneous Agency	20,393	20,832	20,888	20,965	41,853
Gift	31	59	21	17	38
Correctional Industries	30,490	39,783	36,261	37,541	73,802
Total	430,971	463,730	484,384	497,721	982,105
<u>Expenditures by Category</u>					
Total Compensation	230,710	239,313	246,882	248,645	495,527
Other Operating Expenses	103,745	138,445	153,149	164,451	317,600
Capital Outlay & Real Property	10,207	91	91	91	182
Payments To Individuals	22,712	21,695	21,486	21,758	43,244
Local Assistance	63,577	64,186	62,776	62,776	125,552
Other Financial Transactions	20	0	0	0	0
Total	430,971	463,730	484,384	497,721	982,105
<u>Expenditures by Program</u>					
Correctional Institutions	317,457	343,625	363,260	376,456	739,716
Community Services	98,064	102,293	104,389	104,530	208,919
Operations Support	15,450	17,812	16,735	16,735	33,470
Total	430,971	463,730	484,384	497,721	982,105
Full-Time Equivalentents (FTE)	3,722.4	3,898.2	3,966.4	3,968.0	

CORRECTIONS DEPT

Change Summary

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
FY 2005 Appropriations	362,871	362,871	362,871	725,742
Technical Adjustments				
Current Law Base Change		(223)	(72)	(295)
End-of-session Estimate		10,728	17,267	27,995
November Forecast Adjustment	0	18,031	25,180	43,211
One-time Appropriations		(67)	(67)	(134)
Subtotal - Forecast Base	362,871	391,340	405,179	796,519
Change Items				
Sex Offender Enforcement	0	3,922	3,922	7,844
Sex Offender Treatment	0	3,100	3,100	6,200
Health Services	0	4,420	4,420	8,840
Sex & Meth Offender Sentencing Changes	0	1,500	3,300	4,800
Total Governor's Recommendations	362,871	404,282	419,921	824,203
Fund: SPECIAL REVENUE				
FY 2005 Appropriations	1,000	1,000	1,000	2,000
Technical Adjustments				
Receipt Adjustments		(110)	(110)	(220)
Subtotal - Forecast Base	1,000	890	890	1,780
Total Governor's Recommendations	1,000	890	890	1,780
Fund: GENERAL				
Planned Statutory Spending	15	0	0	0
Total Governor's Recommendations	15	0	0	0
Fund: SPECIAL REVENUE				
Planned Statutory Spending	18,936	16,066	16,126	32,192
Total Governor's Recommendations	18,936	16,066	16,126	32,192
Fund: FEDERAL				
Planned Statutory Spending	9,832	5,976	2,261	8,237
Total Governor's Recommendations	9,832	5,976	2,261	8,237
Fund: MISCELLANEOUS AGENCY				
Planned Statutory Spending	20,832	20,888	20,965	41,853
Total Governor's Recommendations	20,832	20,888	20,965	41,853
Fund: GIFT				
Planned Statutory Spending	59	21	17	38
Total Governor's Recommendations	59	21	17	38
Fund: CORRECTIONAL INDUSTRIES				
Planned Statutory Spending	39,783	36,261	37,541	73,802
Total Governor's Recommendations	39,783	36,261	37,541	73,802

CORRECTIONS DEPT

Change Item: Sex Offender Enforcement

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$3,922	\$3,922	\$3,922	\$3,922
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$3,922	\$3,922	\$3,922	\$3,922

Recommendation

The Governor recommends \$3.922 million in FY 2006 and \$3.922 million in FY 2007 for the enforcement of sex offenders under correctional jurisdiction.

Background

This budget increase will improve the effective management of sex offenders in all phases of the correctional system.

\$330,000 each year will provide for the restructuring of the current civil commitment review process to ensure all appropriate sex offenders are referred for consideration of civil commitment. This funding will support the addition of two psychologists, two support staff, and one management analyst.

\$190,000 each year will provide for the completion of all revocation hearings in a timely manner to ensure offenders are properly evaluated and placed into appropriate programming and/or secure placement to ensure public safety. This funding will support the addition of two hearings officers and one support staff.

\$1,800,000 each year will increase Intensive Supervised Release (ISR) services. This funding will ensure ISR funding for all unserved and underserved counties in the state. This funding will support the addition of six ISR agents for the Department of Corrections and 12 ISR agents for counties in the Community Corrections Act (CCA) which provide ISR supervision under contract with the DOC.

\$162,000 each year will provide Global Positioning Satellite (GPS) monitoring for the most serious sex offenders under the supervision of the commissioner during their ISR supervision. It is estimated that at any given time there will be 45 offenders on GPS for approximately 180 days.

\$1,370,000 each year will provide housing options for sex offenders to allow for maximum community surveillance and supervision. The affect of not currently having adequate housing is that offenders are sleeping in cars, living in emergency housing along with more vulnerable populations, cohabitating with other felons increasing the concentration of offenders in a particular neighborhood, or living the vagrant lifestyle. These situations make supervision almost impossible. This funding will provide a continuum of housing options such as half way houses, emergency housing, and temporary board and care.

\$70,000 each year will provide for the aggressive tracking and apprehension of Level III sex offenders. This will allow the department to maintain a "hot file resource" for fugitive investigators that contains pooled information from all databases and intelligence on released or soon to be released Level III offenders. This funding will support one intelligence officer.

Relationship to Base Budget

This funding will provide a major budget increase for sex offender enforcement. Funding for ISR agents would nearly triple. Funding for the Risk Assessment and Notification unit, which manages the civil commitment review process, would nearly double. The Hearings and Release unit would see an increase from ten to thirteen staff.

Key Measures

The funding will reduce caseloads for intensive supervised release agents and provide supervision in counties that are under served. It will also increase the number of reviews for civil commitment of sex offenders and ensure the completion of all revocation hearings in a timely manner.

Alternatives Considered

None. This is a new initiative to significantly enhance the supervision and enforcement of sex offenders in the community.

CORRECTIONS DEPT

Change Item: Sex Offender Treatment

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$3,100	\$3,100	\$3,100	\$3,100
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$3,100	\$3,100	\$3,100	\$3,100

Recommendation

The Governor recommends \$3.1 million in FY 2006 and \$3.1 million in FY 2007 for the treatment of sex offenders under correctional jurisdiction.

Background

This budget increase will improve the effective management of sex offenders in all phases of the correctional system.

\$350,000 each year will provide grant funding to counties for reimbursement of a portion of the costs for sex offender assessments required under M.S. 609.3452, Subd. 1. These assessments gauge the offender's need for sex offender treatment.

\$1.25 million each year will provide increased treatment for sex offenders on supervised release. This funding will be used to purchase treatment from various providers and to pay for polygraph testing while the offenders are in treatment.

\$1.5 million each year will provide expanded sex offender treatment and transitional services for offenders in prison. Successful transition to the community requires comprehensive release planning. This includes securing adequate housing, health insurance, on-going medical appointments, insuring medication compliance, and employment. It is essential to have mental health discharge planners working with the offenders to identify appropriate community resources. The prison treatment program will be residential in nature and provide treatment beds for offenders who will never reach medium custody classification. This program will focus on mental illness and chemical dependency issues, which may include severe personality disorders and will include a strong component addressing initial denial. Of this \$1.5 million, \$500,000 will be utilized to contract with private vendors to provide supportive transitional services.

Relationship to Base Budget

This funding will provide a major budget increase for sex offender treatment. The increase would more than double the current budget for sex offender treatment.

Key Measures

This funding will increase offender participation and length of time in sex offender treatment. This will include offenders in prison and under community supervision.

Alternatives Considered

None. This is a new initiative to significantly enhance the supervision and treatment of sex offenders in the community.

CORRECTIONS DEPTProgram: **CORRECTIONAL INSTITUTIONS**Change Item: **Health Services**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$4,420	\$4,420	\$4,420	\$4,420
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$4,420	\$4,420	\$4,420	\$4,420

Recommendation

The Governor recommends \$4.42 million in FY 2006 and \$4.42 million in FY 2007 to supplement the Health Services budget for the existing inmate population.

Background

The current health services budget has a base deficit of \$3.5 million. This deficit has been created by inflation on the contract for medical services, inflation on operating supplies and equipment, and a much lower turnover rate for employees than previously recognized. Turnover rates were often near 11% until the past years when the turnover rates dropped to approximately 5%. This greatly impacts the ability to establish enough salary savings to manage this budget.

In spite of effective management of health care costs through privatization, the increasing numbers of inmates and the conditions for which they are receiving care have overwhelmed the health services budget.

- ⇒ The inmate population in Minnesota has been steadily increasing from a population of 2,244 inmates in 1985 to a current population of more than 8,300. This growth in population has significantly increased the scope and the utilization of health care services. As of 1-1-04, there were 545 inmates over the age of 50 years incarcerated in the department. The Department of Justice estimates that an elderly offender costs approximately three times the cost of an offender who is not elderly.
- ⇒ The inmate population is “sicker” than the general public. Department of Corrections statistics reflect that 90% of the inmate population is chemically dependent or has chemical abuse issues. Approximately 25% of the general inmate population is on psychotropic medications, including approximately 40% of the female offender population.
- ⇒ In 2001 there were 139 offenders committed for methamphetamine crimes. This population has increased dramatically and totaled 869 in 2004. These offenders enter the prison system with a multitude of health and behavioral concerns. In particular, methamphetamine use causes significant damage to teeth resulting in a greater need for emergent and urgent dental services. This also results in delayed dental care for other offenders. Methamphetamine use also creates a gamut of mental health issues due to its chemically addictive nature. Methamphetamine literally changes the chemical make-up of a person’s brain, which only exacerbates existing mental health issues.

Federal funds (Residential Substance Abuse Treatment (RSAT) and Violent Offender Incarceration--Truth-in-Sentencing (VOITIS)) have been used in the past to fund fourteen chemical dependency positions throughout the system. These funds are being eliminated from the federal budget. Because of the high priority of the chemical dependency treatment beds at both Minnesota Correctional Facility (MCF)-Shakopee and MCF-Faribault and after care beds at MCF-LL, funding of \$920,000 a year is recommended to maintain these positions.

The health services unit has been able to provide a constitutional level of care by prioritizing services to meet the most critical and basic needs of the inmates. Without additional resources, the health care unit is at risk of not being able to continue meeting a required constitutional level of care.

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Change Item: Health Services

Relationship to Base Budget

This increase is ten percent of the current base budget for health services. This request is for on-going base funding.

Key Measures

Provide a constitutional level of care to offenders by ensuring adequate staffing levels and supplies and equipment are available.

CORRECTIONS DEPT**Program: CORRECTIONAL INSTITUTIONS****Change Item: Sex Offender and Methamphetamine Sentencing**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	1,500	3,300	5,000	7,500
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	1,500	3,300	5,000	7,500

Recommendation

The Governor recommends significant changes in the sentencing of sex and methamphetamine offenders as part of his plan to make Minnesotans safer.

Background

Recent events have heightened concerns about ensuring that dangerous sex offenders are kept locked up, in some cases for the rest of their lives. The Governor will set out new sentencing policies and practices for sex offenders. The proposal will include life sentences for the worst offenders and increased sentences for most other sex offenders. The Governor is also proposing changes in methamphetamine sentencing, including longer sentences for using precursor substances to manufacture this very dangerous drug. This funding initiative will provide the correctional resources to cover these sentencing changes.

Cost estimates presented in this budget for the Trial Courts, Board of Public Defense, and Department of Corrections are preliminary and subject to change based on the details of the plan.

Relationship to Base Budget

The Trial Courts and the Board of Public Defense will incur costs for additional cases and lengthier trials. The Department of Corrections will incur costs for additional prison beds.

Key Measures

Dangerous sex and methamphetamine offenders will receive longer sentences. Minnesotans will be safer when these offenders are off the street.

Statutory Change: To be available at a later date.

Agency Purpose

The Department of Corrections (DOC) primary purpose is public safety. The department's mission is to hold offenders accountable, and offer opportunities for change while restoring justice to victims, and contributing to a safer Minnesota. The department's vision is to focus on eliminating risk. This will be accomplished by fostering community partnerships, optimizing best practices, creating a respectful, diverse culture, utilizing effective communication, and strategic and efficient use of resources.

Created by Minnesota law (Chapter 241) in 1959, the department operates secure prisons, and provides community supervision of offenders with public safety as the ultimate goal. Prison programs are designed to prepare offenders for release so they become contributing, law-abiding community members.

Core Functions

The DOC primary responsibilities include:

- ⇒ Secure and safe operation of seven prisons for adult male felons, one for adult female felons, and two correctional facilities for juveniles.
- ⇒ Provision of work, treatment, faith-based, and education programs that reduce the risk offenders present to the community after they are released.
- ⇒ Administration of the Community Corrections Act (CCA) that provides subsidies to 31 counties for local correctional services.
- ⇒ Supervision of adult offenders on probation, supervised release, and parole in the 56 counties that do not participate in the CCA.
- ⇒ Operation of programs that put non-dangerous offenders to work doing community service. This includes the Sentencing to Service program whereby offenders on probation clean up parks, roadways, and rivers; build recreation trails; and complete thousands of other improvement projects. Through the Institution Community Work Crew program, minimum-custody inmates build homes for low-income families.
- ⇒ Inspect and enforce standards in all jails throughout the state.
- ⇒ Administer and manage the department so that it operates as cost-effectively, efficiently, and productively as possible.

The department continues to address rapidly increasing offender populations both in prisons and on supervision in the community. Over the last decade, the prison population has more than doubled and the supervised offender population has increased over 80%. Population projections indicate continued increases through the FY 2006-07 biennium and beyond.

Operations

Since 2001, the department has implemented sweeping budget reductions that have successfully reduced prison per diem and other department costs. This all occurred while expanding bed capacities at existing prisons. Multiple-occupancy of level three security prisons has increased from 50% to 80% and a level four-security prison was built to accommodate all multiple occupancy cells. Double bunking of prisoners has also added 400 beds at the level five prisons. Budget reductions and adding prison beds to existing facilities will continue to enhance efforts to reduce prison per diem.

At A Glance

10 Minnesota correctional facilities located at:

- ◆ Oak Park Heights
- ◆ Stillwater
- ◆ St. Cloud
- ◆ Rush City
- ◆ Faribault
- ◆ Lino Lakes
- ◆ Moose Lake/Willow River
- ◆ Shakopee
- ◆ Red Wing
- ◆ Togo (Thistledeew Camp)

Facility populations as of July 2004:

- ◆ 7,661 adult male inmates
- ◆ 447 adult female inmates
- ◆ 146 juvenile males
- ◆ 5 juvenile females

Offenders under community supervision as of July 2003:

- ◆ 127,600 offenders on probation, supervised release, and parole statewide
- ◆ 19,000 offenders supervised by the Corrections department; others supervised locally

Other initiatives - such as attaining self-sufficiency for MINNCOR prison industries, centralizing support services previously provided at multiple locations, and sharing of services among correctional facilities – have resulted in substantial savings.

The two program divisions, which consist of correctional facilities and community services are joined by the operations support program.

Facilities – The facilities program includes ten correctional facilities housing male and female felons and support services such as offender education programs, religious programming, inmate transfer and classification, and building improvements and expansions. Additionally, units exist in the areas of investigations, safety, correctional industries, and medical services.

Community Services – This program provides probation and supervised release/parole services and special programs including community service and work release. This division also provides administrative services for the community services division. Other responsibilities include:

- ◆ research and evaluation;
- ◆ administration of the CCA, grants, and contracts;
- ◆ correctional facility/jail inspection;
- ◆ administration of offender transfer agreements with other states;
- ◆ risk assessment/community notification;
- ◆ administration of the county probation subsidy; and
- ◆ contracts with local programs.

Operations Support – The Operations Support Unit provides direction and support that contributes to consistency across agency functions and enables all programs to accomplish the department's mission. The operations support program includes Support Services, Policy and Legal Services, Financial Services, Office Services, Human Resources, Employee Development, and Information and Technology.

Budget

The department's General Fund biennial budget totals \$721 million, of which \$124 million is passed through to local entities. The department is projecting \$23 million in federal funds for chemical dependency and education programs, and facility construction and operation costs. Department staff includes 3,826 full-time equivalent employees.

Contact

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Saint Paul, Minnesota 55108-5219

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Phone: (651) 642-0200
Fax: (651) 642-0223

Dollars in Thousands

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Full-Time Equivalent (FTE)	3,722.4	3,898.2	3,966.4	3,968.0	

Program Description

The Facilities Division serves a dual-purpose by protecting the community through incarceration of the offender at one of the ten Minnesota correctional facilities, and by providing industrial, vocational, academic, and therapeutic opportunities for inmates to maximize the probability they will return to the community as law-abiding citizens.

Population Served

Offenders committed to the commissioner of corrections to serve their term of incarceration make up the population served within correctional facilities. Minnesota prison populations have significantly increased since 1989, and projections indicate this trend will continue into the foreseeable future. In fact, most recent projections estimate offender population to increase approximately 1,100 beds over current prison bed capacity by the end of FY 2007.

Services Provided

The Facilities Division houses male and female felons. Each adult correctional facility is classified utilizing a system with a five-level classification structure ranging from level 1, which is minimum custody, to level 5, which is maximum custody. The department also rents beds from public and private entities currently housing 3% of the adult population. The number of beds rented will continue to increase, as does the population.

Central Office provides support services within facilities such as offender education programs, religious programming, inmate transfer and classification, and building improvements and expansion. Additionally, services in the area of investigation, correctional industries, and medical services are also provided. Each correctional facility provides the above-mentioned direct services to offenders.

Historical Perspective

During the past two biennia sweeping budget reductions have reduced prison per diems and other department costs. Through an extensive internal review at each facility and double-bunking cells, the Department of Correction (DOC) has, or will be, increasing total capacity by over 900 at marginal costs. Also following a national consultants' recommendation regarding DOC staffing, the department has identified 192 positions that have been eliminated. Expanding bed capacities at existing prisons, and eliminating positions has dropped the department's national ranking of cost per inmate from second to sixth.

Several other department initiatives have made a significant impact on this division and resulted in cost savings, such as: attaining self-sufficiency for MINNCOR prison industries, reducing staff positions and assigning their duties to other employees, and sharing management service activities among correctional facilities. The DOC continues to explore more per diem reduction initiatives for the upcoming biennium through further shared services between facilities, and centralizing programming. During the FY 2004-05 biennium this division also recognized an annual savings of \$2.9 million, and a reduction of 31 positions as statewide budget reductions were implemented.

The juvenile facilities have gone through dramatic changes during the past eight years. Most significant was the closing of the Sauke Center facility, and the assumption of its specialized programming of chemical dependency, sex offender treatment, and mental health services by the MCF-Red Wing.

Program at a Glance

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- ◆ Shakopee
- ◆ Red Wing
- ◆ Thistledeew Camp

Facility populations as of July 2004:

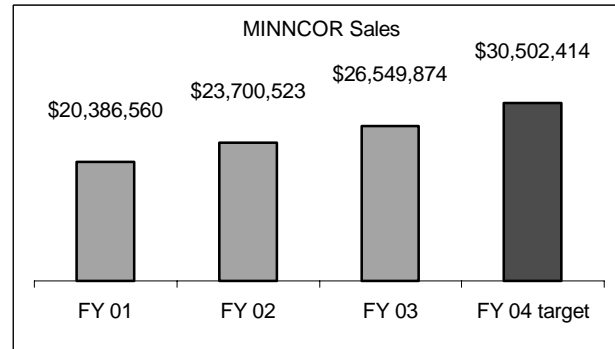
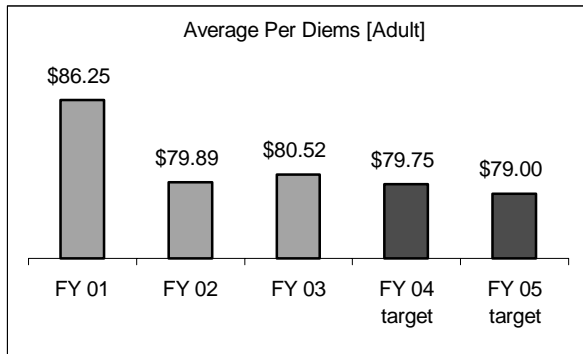
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Program Funding

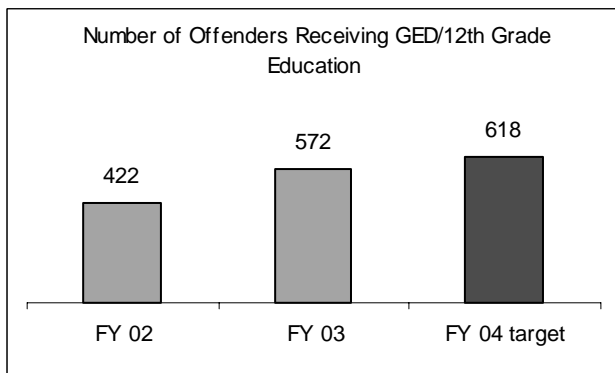
This program is primarily funded through General Fund appropriations.

Key Measures

Goal: Strategic and efficient use of resources



Goal: Optimizing best practices



Contact

Department of Corrections
 1450 Energy Park Drive, Suite 200
 Saint Paul, Minnesota 55108-5219

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CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	249,096	252,273	252,273	252,273	504,546
Technical Adjustments					
End-of-session Estimate			10,728	17,267	27,995
November Forecast Adjustment		0	18,031	25,180	43,211
One-time Appropriations			(12)	(12)	(24)
Subtotal - Forecast Base	249,096	252,273	281,020	294,708	575,728
Governor's Recommendations					
Sex Offender Enforcement		0	70	70	140
Sex Offender Treatment		0	1,500	1,500	3,000
Health Services		0	4,420	4,420	8,840
Sex & Meth Offender Sentencing Changes		0	1,500	3,300	4,800
Total	249,096	252,273	288,510	303,998	592,508
Special Revenue					
Current Appropriation	630	630	630	630	1,260
Technical Adjustments					
Receipt Adjustments			(50)	(50)	(100)
Subtotal - Forecast Base	630	630	580	580	1,160
Total	630	630	580	580	1,160
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	242,437	260,630	288,510	303,998	592,508
Special Revenue	376	630	580	580	1,160
Statutory Appropriations					
General	3	15	0	0	0
Special Revenue	10,773	14,111	11,782	11,852	23,634
Federal	13,624	8,188	5,821	2,106	7,927
Miscellaneous Agency	19,729	20,230	20,286	20,363	40,649
Gift	25	38	20	16	36
Correctional Industries	30,490	39,783	36,261	37,541	73,802
Total	317,457	343,625	363,260	376,456	739,716
<u>Expenditures by Category</u>					
Total Compensation	195,567	202,706	208,994	210,757	419,751
Other Operating Expenses	90,489	120,808	134,498	145,659	280,157
Capital Outlay & Real Property	10,207	91	91	91	182
Payments To Individuals	20,854	19,886	19,677	19,949	39,626
Local Assistance	330	134	0	0	0
Other Financial Transactions	10	0	0	0	0
Total	317,457	343,625	363,260	376,456	739,716

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<i>Dollars in Thousands</i>					
<u>Expenditures by Activity</u>					
Mcf-Faribault	29,645	30,886	30,417	30,288	60,705
Mcf-Lino Lakes	43,962	31,570	31,191	31,191	62,382
Mcf-Shakopee	13,132	13,709	13,388	13,399	26,787
Mcf-Willow River	2,592	2,615	2,511	2,391	4,902
Mcf-Moose Lake	23,897	24,178	23,730	23,739	47,469
Mcf-Stillwater	34,834	36,074	35,204	35,204	70,408
Mcf-St Cloud	26,213	27,630	27,037	27,037	54,074
Mcf-Oak Park Heights	18,820	19,635	19,374	19,374	38,748
Mcf-Rush City	22,544	23,652	23,278	23,278	46,556
Mcf-Red Wing	12,549	12,992	12,667	12,577	25,244
Thistledeew Camp	3,201	3,763	3,520	3,520	7,040
Thistledeew Cip	570	1,119	920	920	1,840
Health Care	35,462	42,175	45,459	44,542	90,001
Education	3,183	3,472	3,390	3,390	6,780
Institution Support Serv	46,853	70,155	91,174	105,606	196,780
Total	317,457	343,625	363,260	376,456	739,716
Full-Time Equivalent (FTE)	3,170.8	3,320.4	3,367.6	3,369.2	

Program Description

The Community Services program exists to provide a broad range of correctional services in the community directly by employees of the department or through the program's oversight of state grants and subsidies. The objectives of these services are to protect the public, control offender criminal behavior, assist offenders in development of skills necessary to function in the community, provide fiscal accountability, and ensure compliance with standards governing the operation of local correctional facilities.

Population Served

This program serves offenders under community supervision. Additionally, this program has regular contact with correctional professionals on the local and national level, elected officials, courts, treatment providers, and the community at large.

Services Provided

The Field Services Unit is responsible for all Department of Corrections (DOC) programs providing direct services to offenders in the community. The Probation and Supervised Release activity of this program provides community supervision services to offenders in 56 counties not organized under the Community Corrections Act (CCA). These services are provided to adult felons in 56 counties, and to adult misdemeanants and juveniles in 27 counties, and include investigation services for the courts and DOC's Hearings and Release Unit. The Intensive Supervision Program provides community supervision to the most serious offenders released from prison with face-to-face contacts, electronic monitoring, mandatory work or school, curfews, and random drug testing. Sentencing to Service (STS) provides a very specific sentencing option to the courts for non-dangerous offenders in lieu of, or in conjunction with, jail. The Institution Community Work Crew (ICWC) program provides supervised community work crews for select minimum-security inmates at the end of their institutional stay. The program contracts with public and private agencies for residential work release services.

The Administrative Services Unit of this program has four distinct and different functions. The risk assessment/community notification activity is responsible for a multifaceted system for the management of sex offenders that includes coordination of community notification, development and monitoring of treatment standards, civil commitment referrals, and training and collaboration with the Department of Human Services (DHS) on the highest risk sex offenders. The Grants and Subsidies activity is responsible for administration and monitoring of all state funds appropriated for the delivery of correctional services in the community including direct subsidies, grants, contracts, or reimbursements.

The Interstate Compact activity is responsible for administering adult and juvenile interstate compacts, which allow for the orderly transfer of probation and parole supervision to and from the state. This activity is also responsible for the return of juvenile runaways, escapees, absconders, and minors taken across state lines by non-custodial persons. The Licensing and Inspection activity is responsible for licensing all local correctional facilities in Minnesota and the certification of all out-of-state juvenile facilities that accept delinquent youth from Minnesota. This unit enforces standards, investigates complaints/unusual occurrences, and provides technical

Program at a Glance

Community Services Functions:

- ◆ Probation and Supervised Release
- ◆ (56 Non-Community Corrections Act (CCA) Counties)
- ◆ Intensive Supervision Program
- ◆ Sentencing to Service (STS) Program
- ◆ Work Release
- ◆ Affordable Housing Building Program
- ◆ Capital Improvement Project (CIP – Phases 2 and 3 Supervision)
- ◆ Risk Assessment/Community Notification
- ◆ Interstate Compacts
- ◆ Facilities Licensing and Inspection
- ◆ Grants, Contracts and Subsidy Administration
- ◆ Program Support and Evaluation
- ◆ Technical Assistance
- ◆ Restorative Justice
- ◆ Jail Resource Center
- ◆ Female Offender Planning Unit

Offenders under community supervision as of July 2004:

- ◆ 127,600 offenders on probation, supervised release, and parole statewide
- ◆ 19,000 offenders supervised by the Department of Corrections (DOC); others supervised locally

Grant programs:

- ◆ Funds administered to partnerships that have been developed between state, county, and nonprofit agencies to provide correctional services for adult and juvenile offenders

assistance to these facilities. In addition, the director of this unit provides overall coordination of division activity, assistance to the deputy commissioner, and acts as the division's legislative liaison.

Historical Perspective

The number of offenders under supervision in the community has grown steadily over the past decade, from 80,000 in 1992 to over 127,600 today. Activities required of probation officers have grown as well. Since 1992 greater emphasis has been placed on the supervision and programming of sex offenders. Some activities added over the past 12 years include sex offender registration, notification, and enhanced supervision programs.

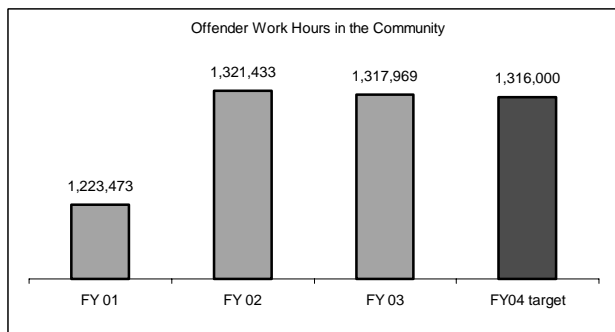
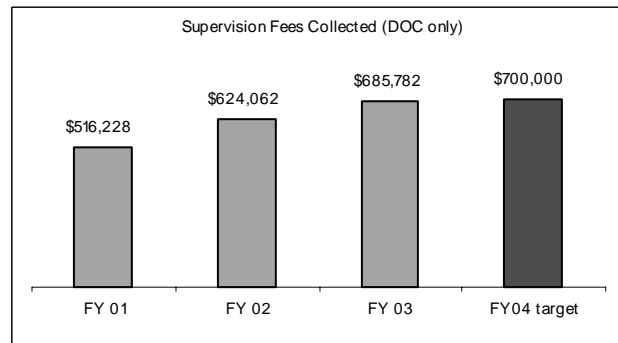
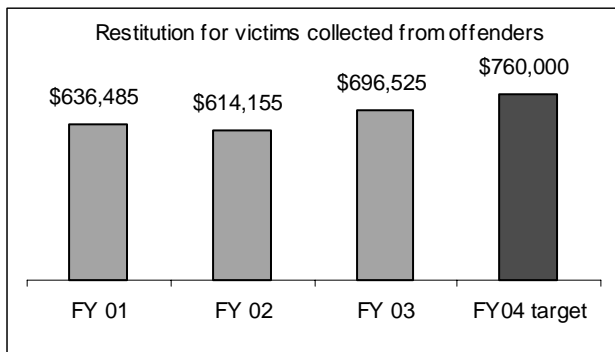
DOC grants, contracts, and subsidies amounted to approximately \$32.4 million in 1992 and increased to over \$73.5 million in 2002. After spending reductions in 2003 and 2004 this department still administers over \$65 million for local correctional services. The Interstate Compact was enacted into law in 1939. During the 2002 legislature a new compact was enacted. In July of 1994 Minnesota was supervising approximately 1,500 offenders for other states and had approximately 1,000 Minnesota offenders in other states. In July of 2002 Minnesota was supervising over 2,500 offenders for other states and had over 2,300 of its offenders in other states.

Program Funding

This program is primarily funded through General Fund appropriations.

Key Measures

Goal: Optimizing best practices



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CORRECTIONS DEPT

Program: COMMUNITY SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	94,356	95,440	95,440	95,440	190,880
Technical Adjustments					
Current Law Base Change			(223)	(72)	(295)
One-time Appropriations			(55)	(55)	(110)
Subtotal - Forecast Base	94,356	95,440	95,162	95,313	190,475
Governor's Recommendations					
Sex Offender Enforcement		0	3,662	3,662	7,324
Sex Offender Treatment		0	1,600	1,600	3,200
Total	94,356	95,440	100,424	100,575	200,999
Special Revenue					
Current Appropriation	120	120	120	120	240
Technical Adjustments					
Receipt Adjustments			(20)	(20)	(40)
Subtotal - Forecast Base	120	120	100	100	200
Total	120	120	100	100	200
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	93,341	96,310	100,424	100,575	200,999
Special Revenue	72	120	100	100	200
Statutory Appropriations					
Special Revenue	3,249	3,596	3,107	3,097	6,204
Federal	732	1,644	155	155	310
Miscellaneous Agency	664	602	602	602	1,204
Gift	6	21	1	1	2
Total	98,064	102,293	104,389	104,530	208,919
<u>Expenditures by Category</u>					
Total Compensation	23,791	24,479	25,570	25,570	51,140
Other Operating Expenses	9,166	11,961	14,234	14,375	28,609
Payments To Individuals	1,858	1,809	1,809	1,809	3,618
Local Assistance	63,239	64,044	62,776	62,776	125,552
Other Financial Transactions	10	0	0	0	0
Total	98,064	102,293	104,389	104,530	208,919

CORRECTIONS DEPT

Program: COMMUNITY SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<i>Expenditures by Activity</i>					
Probation & Supervised Release	16,732	17,840	19,783	19,934	39,717
Special Supervision	7,220	7,924	7,077	7,077	14,154
Community Programs	3,984	6,161	4,341	4,341	8,682
Sentencing To Service	6,444	6,369	6,343	6,343	12,686
Facilities Planning & Inspecti	709	757	714	704	1,418
Pass Thru Grants & Subsidies	61,947	61,910	61,901	61,901	123,802
Program Support & Evaluation	1,028	1,332	4,230	4,230	8,460
Total	98,064	102,293	104,389	104,530	208,919
<i>Full-Time Equivalent (FTE)</i>	392.2	404.8	422.8	422.8	

Program Description

The Operations Support Unit provides direction and support that contributes to consistency across agency functions, and enables all programs to accomplish the department's mission.

Population Served

Each Minnesota correctional facility and all field service offices are served by this unit, as are all of the department's employees. Offenders are served by providing offender account services, adult and juvenile revocation hearings, offender policies, offender records, offender claim processing, and offender discipline review.

Services Provided

Support Services establishes the mission and major policy for the department and provides executive leadership. It also includes the Office of Diversity.

Program at a Glance**Operations Support Functions:**

- ◆ Support Services
- ◆ Policy and Legal Services
- ◆ Financial Services
- ◆ Office Services
- ◆ Human Resources
- ◆ Employee Development
- ◆ Information and Technology

Number of Employees as of July 2004:

- ◆ 3,826

Number of Offenders as of July 2004:

- ◆ 8,259 adults and juveniles

Policy and Legal Services is responsible for conducting offender hearings, developing policy, maintaining offender records, and providing direction and technical assistance on legal issues.

The Information and Technology unit is responsible for supporting the department's mission by providing computerized data processing services to department operational and management staff. This unit also has responsibilities that include developing, piloting, and implementing the Statewide Supervision System (S³) for probation and detention. Additionally, the unit develops integrated criminal justice information in collaboration with other state criminal justice agencies (CriMNet). Specific agency planning efforts, such as adult prison population projections and per diem reduction plans are also the responsibility of this unit.

Financial Services monitors and measures all fiscal activity within the department and reports the economic effect to managers and employees. This unit is responsible to complete the biennial budgets and annual spending plans for the agency. It also collects, classifies, records, and summarizes financial transactions and data. A primary responsibility is to provide managers with information necessary for planning and controlling operations on a day-to-day basis. This unit also provides offender account services.

Office Services provides support services to both central office and field services. These services include telecommunications, coordination of motor pool vehicle usage, physical plant and staff security, courier services, specialized forms, mail processing, receptionist services, space planning, and maintenance of and improvements to the building.

Human Resources provides staffing, labor relations, management consultation, and employee programs for the department. The primary goal is to partner with management in the recruitment, selection, management, and retention of a high-quality and diverse workforce. Services provided by the unit include recruitment, hiring assistance, job classification, benefit administration, labor contract negotiation and administration, supervisor training, affirmative action support, and human resource information systems. Employee Development provides pre-service and in-service training designed to develop and maintain employee skill levels.

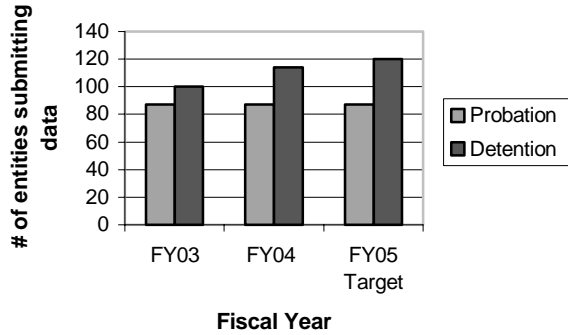
Historical Perspective

This unit has worked diligently the past five years to focus on system reengineering through shared services and/or centralization for cost-containment. Several activities of the Fiscal Services and Human Resource Units have been centralized or regionalized. Financial Services and Information Technology are sharing services department wide. This reengineering process has created efficiencies and reduced a number of positions in this unit.

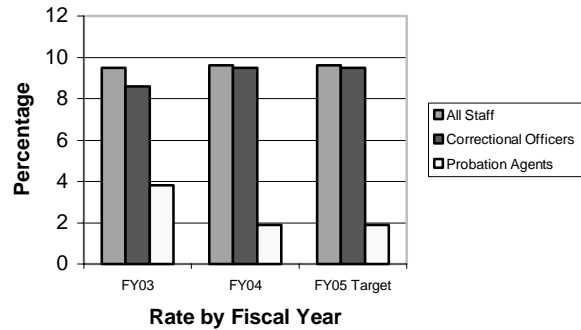
Key Measures

Goal: Strategic and efficient use of resources

Use of Statewide Supervision System



Staff Turnover Rates



Program Funding

This program is primarily funded through General Fund appropriations.

Contact

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CORRECTIONS DEPT

Program: OPERATIONS SUPPORT

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	15,148	15,158	15,158	15,158	30,316
Subtotal - Forecast Base	15,148	15,158	15,158	15,158	30,316
Governor's Recommendations					
Sex Offender Enforcement		0	190	190	380
Total	15,148	15,158	15,348	15,348	30,696
Special Revenue					
Current Appropriation	250	250	250	250	500
Technical Adjustments					
Receipt Adjustments			(40)	(40)	(80)
Subtotal - Forecast Base	250	250	210	210	420
Total	250	250	210	210	420
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	14,664	16,333	15,348	15,348	30,696
Special Revenue	250	250	210	210	420
Statutory Appropriations					
Special Revenue	536	1,229	1,177	1,177	2,354
Total	15,450	17,812	16,735	16,735	33,470
<u>Expenditures by Category</u>					
Total Compensation	11,352	12,128	12,318	12,318	24,636
Other Operating Expenses	4,090	5,676	4,417	4,417	8,834
Local Assistance	8	8	0	0	0
Total	15,450	17,812	16,735	16,735	33,470
<u>Expenditures by Activity</u>					
Operation Support Services	1,069	1,293	1,451	1,451	2,902
Policy And Legal Services	2,054	2,260	2,450	2,450	4,900
Crime Network Systems	1,050	1,300	1,300	1,300	2,600
Financial Services	1,100	1,056	1,056	1,056	2,112
Office Services	1,895	2,059	2,057	2,057	4,114
Human Resources	2,660	2,753	2,739	2,739	5,478
Employee Development	438	447	436	436	872
Information Technology	5,184	6,644	5,246	5,246	10,492
Total	15,450	17,812	16,735	16,735	33,470
Full-Time Equivalents (FTE)	159.4	173.0	176.0	176.0	

CORRECTIONS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2004	Budgeted FY2005	Governor's Recomm.		Biennium 2006-07
			FY2006	FY2007	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	8,008	8,348	8,348	8,348	16,696
Grants:					
General	76	78	78	78	156
Other Revenues:					
General	64	47	47	47	94
Other Sources:					
General	2	0	0	0	0
Taxes:					
General	242	0	0	0	0
Total Non-Dedicated Receipts	8,392	8,473	8,473	8,473	16,946
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
Correctional Industries	28,734	30,188	34,886	36,039	70,925
Departmental Earnings:					
Special Revenue	8,069	8,671	8,689	8,664	17,353
Miscellaneous Agency	2	0	0	0	0
Correctional Industries	943	1,159	1,271	1,398	2,669
Grants:					
General	7	11	0	0	0
Special Revenue	2,768	2,936	2,936	2,936	5,872
Federal	15,537	6,241	2,907	2,233	5,140
Other Revenues:					
Special Revenue	4,487	5,138	4,861	4,955	9,816
Miscellaneous Agency	10,225	9,865	9,865	9,865	19,730
Gift	42	17	17	17	34
Correctional Industries	575	83	83	84	167
Other Sources:					
Special Revenue	2	5	5	5	10
Miscellaneous Agency	9,977	10,973	10,973	10,973	21,946
Correctional Industries	17	18	19	20	39
Total Dedicated Receipts	81,385	75,305	76,512	77,189	153,701
Agency Total Revenue	89,777	83,778	84,985	85,662	170,647

The explanations below pertain to the Federal Funds Summary table.

10.553/5 National School Breakfast/Lunch Program funding is received from the U.S. Department of Agriculture through the MN Department of Education and is used for some salaries, supplies and equipment in kitchen areas at DOC institutions housing juveniles.

16.202 Reentry Serious/Violent Offender Program is a combined effort by the U.S. Department of Justice, Labor, and Health and Human Services to assist states in facing the challenges presented by offenders returning to the community. No additional funding is expected.

16.253 Juvenile Accountability and Incentive Block Grant funds are received from the U.S. Department of Justice through the MN Department of Economic Security and are used to improve probation services to juvenile offenders, fund various transition services provided to juveniles, and to reimburse counties for residential placement of juvenile offenders on extended furlough.

16.540 Juvenile Justice and Delinquency Prevention funding is received from the U.S. Department of Justice through the MN Department of Economic Development and is used for restorative justice efforts at MCF-Red Wing.

16.579 State and Local Narcotic Control funds are received from the U.S. Department of Justice through the MN Department of Public Safety and are used to fund prevention and intervention efforts services to juvenile offenders at MCF-Red Wing. Funds are also used for a chemical dependency reentry program for female offenders.

16.586 Violent Offender Incarceration – Truth-in-Sentencing funding is received from the U.S. Department of Justice and is used for increasing capacity to house violent offenders and to implement drug testing, intervention and sanctions policies. The majority of this funding has been used to for construction projects at MCF-Oak Park Heights and MCF- Lino Lakes. No additional funding is expected.

16.591 Community Sex Offender Management funds are received from the U.S. Department of Justice and are used for researching and implementing sex offender management techniques in the community.

16.593 Residential Substance Abuse Treatment funds are received from the U.S. Department of Justice through the MN Department of Public Safety and are used for treatment programs and activities at MCF-Shakopee, MCF-Lino Lakes and MCF-Red Wing. No additional funding is anticipated.

16.606 State Criminal Alien Assistance Program funding is received from the U.S. Department of Justice to reimburse states for housing criminal aliens. Funds are used to reimburse facilities for costs associated with housing these offenders and for offender health services and housing.

16.607 Bulletproof Vest Partnership funding is received from the U.S. Department of Justice and is used to help protect the lives of corrections and law enforcement officers by reimbursing part of the cost of armored vests.

16.609 Community Prosecution and Project Safe Neighborhood funds are received from the U.S. Department of Justice through the MN Department of Public Safety and used to monitor offender and gang activities in the Indian community.

84.002 Adult Basic Education funds are received from the U.S. Department of Education through the MN Department of Education and are used as supplemental funds to serve the hardest to reach literacy students in the DOC facilities.

84.013 Title 1 Neglected and Delinquent funding is received from the U.S. Department of Education through the MN Department of Education and is used to provide remedial instruction to students at DOC facilities, who have reading levels at least two grades below their peers.

84.027 Children with Disabilities funds are received from the U.S. Department of Education through the MN Department of Education and are used to provide services and instruction to students at DOC facilities who have an individual education plan.

84.287 Twenty-First Century Community Learning Centers funding is received from the U.S. Department of Education through the MN Department of Education and is used to provide juvenile offenders at MCF-Red Wing with an out of school time project which will include Accelerated Reading/Math, Fine Arts programming, Community Service, and Drivers Education.

84.331 Post Secondary Education funding is received from the U.S. Department of Education and is used to fund lower division college courses for offenders between the ages of 18 and 25, who will be released within five years.

Federal Program (\$ in Thousands)	Related SFY 2004 Spending	Primary Purpose	SFY 2004 Revenues	SFY 2005 Revenues	Estimated SFY 2006 Revenues	Estimated SFY 2007 Revenues
National School Breakfast/Lunch	\$304	SO	\$195	\$210	\$210	\$210
Reentry Serious/Violent Offender	\$577	GPS	\$577	\$1,485	\$0	\$0
Juvenile Accountability & Incentive Block	\$133	SO	\$103	\$136	\$132	\$132
RW Restorative Justice	\$48	SO	\$49	\$60	\$60	\$60
Justice Prevention & Intervention	\$208	SO	\$208	\$0	\$0	\$0
SHK Chemical Dependency Reentry Program	\$144	SO	\$144	\$134	\$0	\$0
Violent Offender Incarceration	\$10,282	SO	\$10,281	\$1,547	\$335	\$0
Community Sex Offender Management	\$27	GCBO	\$27	\$149	\$149	\$149
Residential Substance Abuse Treatment	\$538	SO	\$536	\$502	\$167	\$0
State Criminal Alien Assistance Program	\$946	SO	\$2,265	\$500	\$500	\$500
Bulletproof Vest Partnership	\$3	SO	\$3	\$31	\$31	\$31
Project Safe Neighborhood	\$38	SO	\$38	\$80	\$76	\$0
Adult Basic Education	\$446	SO	\$456	\$702	\$624	\$624
Chapter 1 Neglected & Delinquent	\$189	SO	\$189	\$349	\$349	\$349
Children with Disabilities	\$312	SO	\$305	\$48	\$48	\$48
21 st Century Community Learning Centers	\$0	SO	\$0	\$97	\$96	\$0
Vocational Education (Specter)	\$161	SO	\$161	\$211	\$130	\$130
Agency Total	\$14,356		\$15,537	\$6,241	\$2,907	\$2,233

Key:

Primary Purpose

SO = State Operations

GPS = Grants to Political Subdivision

GI = Grants to Individuals

GCBO = Grants to Community Based Organizations