

Agency Purpose

The primary purpose of the Department of Corrections (DOC) is public safety, a fundamental duty of government. Created in 1959 by M.S. 241.01, the agency operates secure prisons and provides community supervision of offenders. The agency's mission is to contribute to a safer Minnesota by providing core correctional care, changing offender behavior, holding offenders accountable and restoring justice for victims.

Minnesota is committed to serving offenders at the local level when possible and reserving state prison beds for the most serious, chronic offenders. This commitment is shown to be cost effective as Minnesota nationally ranks 38th lowest in per capita spending on state and local corrections.

At a Glance

Correctional Institutions – FY 2010

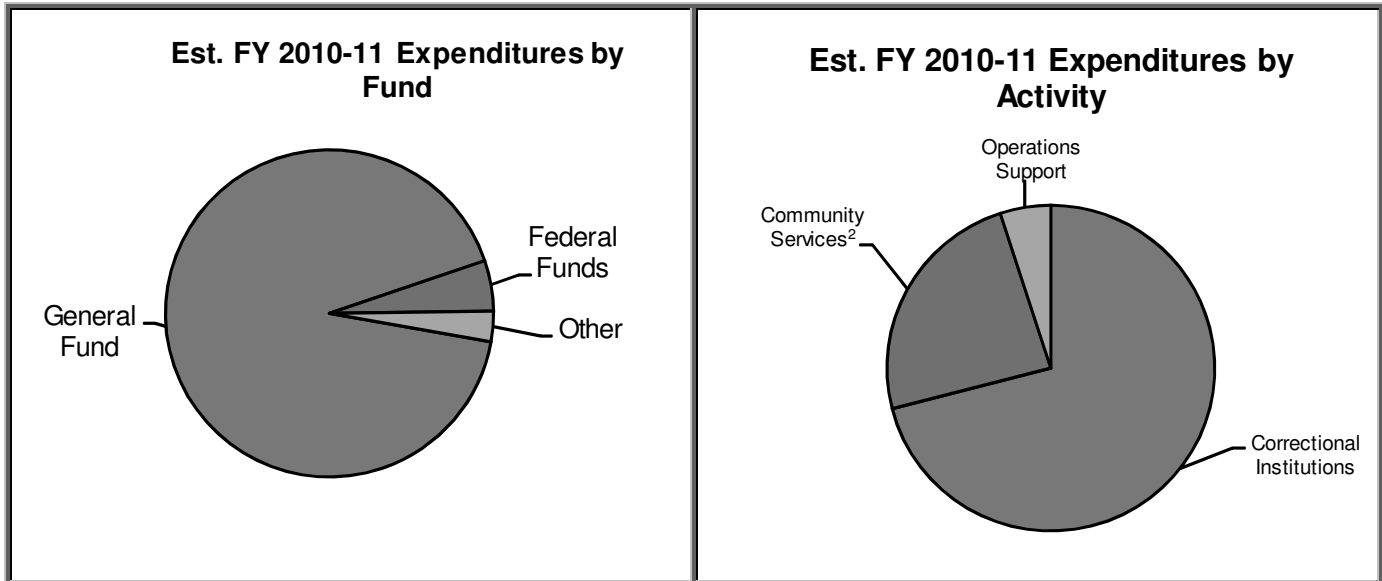
- eight adult correctional facilities statewide with operating capacity of 9,275 offenders;
- 16,539 adult offenders served through the cycle of intake and release;
- two juvenile facilities serving approximately 130 juveniles;
- offender health services including medical, dental, behavioral health, and treatment;
- offender programming including chemical dependency and sex offender treatment, education, work assignments, and reentry services;
- office of special investigations including investigation of criminal activity, intelligence gathering, and fugitive apprehension.

Community Services – FY 2010

- DOC supervision of over 20,000 offenders in the community
 - adult felony supervision in 55 counties;
 - intensive supervised release supervision in 75 counties;
 - adult misdemeanor supervision and juvenile probation in 28 counties.
- community notification of 9,100 sex offenders including over 1,000 level 3 offenders;
- conduct about 800 sex offender risk level assignments and civil commitment reviews per year;
- administration of over 360 subsidies, grants, and contracts;
- inspect and license 237 correctional facilities
 - local facilities (i.e. jails, workhouses, halfway houses, residential treatment facilities, etc.);
 - out-of-state facilities that house Minnesota delinquents.
- Institution Community Work Crew (ICWC) – 16 crews;
- Sentencing to Service (STS) – 48 state crews and 33 county crews;
- interstate compacts;
- offender reentry services.

Operations Support – FY 2010

- budget and finance including offender banking for more than 9,400 offenders;
- information technology to support the agency and provide criminal justice information for law enforcement and probation statewide;
- human resources, labor relations, employee development, and diversity supporting over 4,200 employees;
- victim assistance/restorative justice serving more than 500 known victims;
- policy and legal services including the hearings and release unit and offender records management;
- strategic planning, business continuity management, and risk management.



¹Includes \$38 million of one-time federal stabilization funds legislatively appropriated to supplant the general fund budget. ²62% pass-through, 38% DOC.

Strategies

The DOC has developed and implemented four key goals to reflect its role in enhancing public safety for Minnesota citizens:

- **providing core correctional care** – the delivery of a safe, secure, and humane environment for staff and offenders;
- **changing offender behavior** – preparing offenders for successful community reentry, ensuring access to needed resources;
- **holding offenders accountable** – fulfillment of court-ordered or statutory offender obligations, fostering appropriate offender behavior; and
- **restoring justice for victims** – providing restoration to individual victims as well as to the overall community.

Operations

The DOC strives to enhance best practices and effectively use its resources to maximize efficiency. Many valuable partnerships have been developed to help achieve these goals in each of the agency's three programs.

The Correctional Institutions program operates ten correctional facilities housing male and female offenders throughout the state. This division is also responsible for the management and delivery of services such as offender education, offender medical care and treatment, religious programming, offender transfer and classification, criminal investigations, fugitive apprehensions, building improvements, expansions, investigations, workplace safety, and correctional industries (MINNCOR). Partners include federal and state agencies, local units of government, and private and nonprofit agencies.

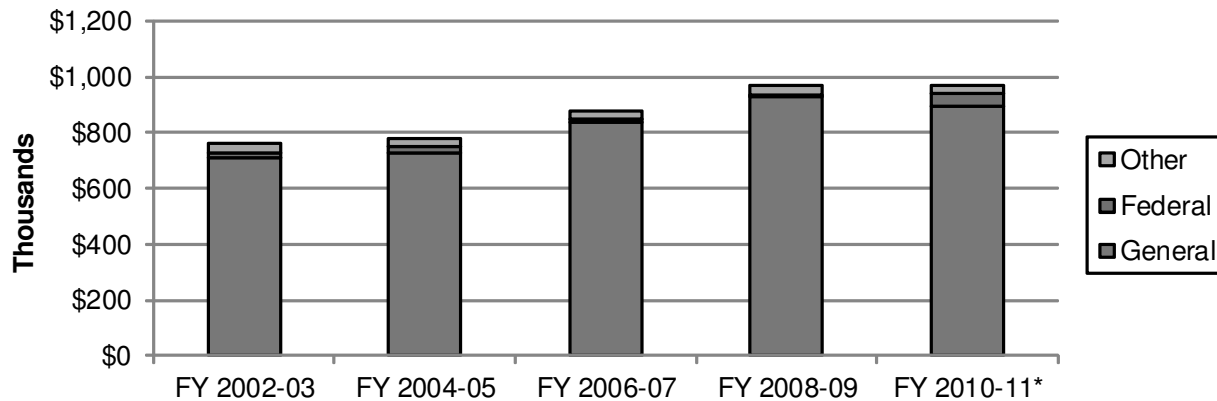
The Community Services program provides probation and supervised release, work release, and other services that help ensure safer communities. Other responsibilities include offender reentry services, sex offender risk assessment and community notification, interstate compacts for supervision, jail and other correctional facility inspections, and the administration of grants, subsidies, and contracts. The division partners with local units of government and other local providers to deliver correctional services.

The Operations Support program provides direction and services that contribute to consistency of agency functions and enables all programs to achieve the agency's mission. This division is responsible for strategic planning, risk management, and business continuity activities. Employees in this division are located across the state - in the agency's central office and in correctional facilities. Responsibilities include the office of the commissioner, continuous improvement, human resources, diversity, employee development, information

technology, financial services, offender banking, offender records management, victim assistance, restorative justice, legal services, hearings and release, policy development, agency communications and media relations, and other support services. Additionally, systems used by local agencies are supported by this division (i.e. Statewide Supervision System, CriMNet).

Budget Trends Section

Total Expenditures by Fund



FY 2010-11 is estimated, not actual. Federal includes \$38 million of one-time federal stabilization funds legislatively appropriated to supplant the general fund budget.

Source: Minnesota Accounting and Procurement System (MAPS) as of 08/31/10.

The dramatic prison population increases experienced by Minnesota in the 1990s continued into the first half of the last decade. The state prison population increased nearly 44% between 2000 and 2006. This growth has begun to level off in recent years, with an annual increase of less than 2% since 2006. Increases in the cost of offender health care and utilities have been significantly higher than typical inflation rates over the last decade.

General fund expenditures increased 32.6% from FY 2002-03 to FY 2008-09 (total expenditures increased 27%). It's important to note, however, the prison population increased at a higher rate - nearly 35% over the same period - while the supervised offender population increased by over 29%. The adult operational per diem increased 11.7% between FY 2002 and FY 2009, with a 5.5% decrease projected for FY 2010, due to recent budget cuts.

The adult operational per diem was \$89.24 in FY 2009, and the statutory per diem (required by M.S. 241.018, it includes capital and management services costs) was \$111.94. The trends of percentage increases for the operational and statutory per diems were fairly consistent from FY 2002 to FY 2006. The statutory per diem has trended higher since that time due to capital expenditures related to a major expansion at the Faribault correctional facility.

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Dollars in Thousands

	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	428,008	465,344	465,344	465,344	930,688
Forecast Base	428,008	465,344	445,912	446,470	892,382
Change		0	(19,432)	(18,874)	(38,306)
% Biennial Change from 2010-11					-0.1%
Miscellaneous Special Revenue					
Current Appropriation	890	890	890	890	1,780
Forecast Base	890	890	890	890	1,780
Change		0	0	0	0
% Biennial Change from 2010-11					0%
Federal Stimulus					
Current Appropriation	38,000	0	0	0	0
Forecast Base	38,000	0	0	0	0
Change		0	0	0	0
% Biennial Change from 2010-11					-100%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	416,832	476,453	445,912	446,470	892,382
Miscellaneous Special Revenue	553	890	890	824	1,714
Federal Stimulus	38,000	0	0	0	0
Statutory Appropriations					
Miscellaneous Special Revenue	16,550	18,557	17,173	17,166	34,339
Federal	2,609	4,200	3,772	2,719	6,491
Federal Stimulus	204	931	460	0	460
Miscellaneous Agency	27,427	25,173	24,340	24,208	48,548
Gift	5	7	6	6	12
Correctional Industries	36,728	43,112	43,112	40,762	83,874
Total	538,908	569,323	535,665	532,155	1,067,820
<u>Expenditures by Category</u>					
Total Compensation	308,068	315,374	312,439	311,693	624,132
Other Operating Expenses	127,248	151,468	121,036	118,271	239,307
Capital Outlay & Real Property	253	182	182	182	364
Payments To Individuals	31,378	31,511	30,802	30,802	61,604
Local Assistance	71,895	70,788	70,788	70,788	141,576
Other Financial Transactions	66	0	0	0	0
Transfers	0	0	418	419	837
Total	538,908	569,323	535,665	532,155	1,067,820
<u>Expenditures by Program</u>					
Correctional Institutions	401,041	428,301	396,992	394,122	791,114
Community Services	115,641	116,988	115,725	115,545	231,270
Operations Support	22,226	24,034	22,948	22,488	45,436
Total	538,908	569,323	535,665	532,155	1,067,820
Full-Time Equivalent (FTE)	4,175.6	4,360.0	4,252.7	4,115.3	

Program at a Glance

Ten state correctional facilities located in

- Oak Park Heights;
- Stillwater;
- St. Cloud;
- Rush City;
- Faribault;
- Lino Lakes;
- Moose Lake/Willow River;
- Shakopee;
- Red Wing; and
- Togo.

MINNCOR

Offender population – July 2010

- 9,027 adult males;
- 623 adult females;
- 130 juvenile males; and
- three juvenile females.

Program Description

The correctional institutions program is responsible for protecting the public through incarceration of offenders and by providing industrial, academic, vocational, and therapeutic opportunities for offenders to maximize the probability they will return to the Minnesota communities as contributing, 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. The responsibilities of this division also serve and protect the general public.

Services Provided

This program is responsible for incarcerating male and female felons. Adult state correctional facilities are classified within a five-level classification structure ranging from level one (minimum custody) to level five (maximum security). To effectively manage population pressures, the agency also rents county jail beds for adult offenders. There are two state correctional facilities for juvenile male

offenders, and the agency rents beds for juvenile females.

Other key responsibilities include the management and delivery of offender education programs, health care, chemical dependency and sex offender treatment, and correctional industry activities. Critical support functions include offender transfer and classification, criminal investigations and intelligence gathering, fugitive apprehension, workplace safety, building improvements, and expansion.

Historical Perspective

The DOC has successfully streamlined operations and implemented other efficiency initiatives in the last ten years. The prison population increased nearly 44% from 2000 to 2005, and is currently increasing at a rate of less than 2% per year. Offender population growth has been managed by renting beds from local jails and a private prison, and by expanding bed capacities at existing prisons (including a major expansion at the Faribault correctional facility) at a marginal cost to taxpayers. The correctional industries program (MINNCOR) achieved self-sufficiency and now operates without state appropriations. The agency contracts for offender health care and food services to control costs. The DOC developed and implemented a policy that requires offenders to contribute to their cost of imprisonment. The agency actively pursued competitive grant opportunities, making it possible to enhance prison security and offender transition services.

Key Program Goals & Measures

1. Goal – providing core correctional care

Percentage of offenders assigned*

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
87%	87%	85%	81%	83%

**Offenders are classified as assigned if they are not on idle status. Idle status is defined as those who refuse to work or participate in programming or those recently terminated from an assignment. Offenders who are considered not able to work or participate in programming – such as recently admitted offenders who are still in reception, those with medical conditions which prevent them from working, and those in segregation – are not classified as idle and, by default, are included in the assigned group.*

Percentage of escapes from secure facilities

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
0%	0%	0%	0%	0%

2. Goal – changing offender behavior

Number of offenders completing pre-release classes

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
3,058	3,095	3,443	2,982	3,921

3. Goal – holding offenders accountable

Percentage of fugitive level 3 sex offenders apprehended within 72 hours

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
95%	94%	89%	89%	97%

Program Funding

This program is funded primarily through general fund appropriations. MINNCOR is self-sufficient.

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The agency's current strategic plan is located at
<http://www.doc.state.mn.us/publications/documents/StrategicPlan20102-18.pdf>.

The agency's most recent performance targets report is located at
<http://www.doc.state.mn.us/publications/legislative-reports/documents/Pre-PerformanceReportFY10.pdf>.

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	294,634	334,789	334,789	334,789	669,578
Technical Adjustments					
Approved Transfer Between Appr			(1,483)	(1,483)	(2,966)
Current Law Base Change			(15,145)	(15,299)	(30,444)
End-of-session Estimate			1,925	4,289	6,214
November Forecast Adjustment		0	(5,615)	(7,266)	(12,881)
One-time Appropriations			(26)	(26)	(52)
Transfers Between Agencies			(418)	(419)	(837)
Forecast Base	294,634	334,789	314,027	314,585	628,612
Miscellaneous Special Revenue					
Current Appropriation	580	580	580	580	1,160
Forecast Base	580	580	580	580	1,160
Federal Stimulus					
Current Appropriation	38,000	0	0	0	0
Forecast Base	38,000	0	0	0	0
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	285,111	343,907	314,027	314,585	628,612
Miscellaneous Special Revenue	495	580	580	514	1,094
Federal Stimulus	38,000	0	0	0	0
Statutory Appropriations					
Miscellaneous Special Revenue	11,620	12,204	12,067	12,074	24,141
Federal	2,324	3,999	3,551	2,664	6,215
Federal Stimulus	39	10	0	0	0
Miscellaneous Agency	26,719	24,482	23,649	23,517	47,166
Gift	5	7	6	6	12
Correctional Industries	36,728	43,112	43,112	40,762	83,874
Total	401,041	428,301	396,992	394,122	791,114

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Expenditures by Category</u>					
Total Compensation	258,874	265,457	263,401	262,669	526,070
Other Operating Expenses	111,251	131,631	102,670	100,531	203,201
Capital Outlay & Real Property	253	182	182	182	364
Payments To Individuals	30,387	30,821	30,111	30,111	60,222
Local Assistance	210	210	210	210	420
Other Financial Transactions	66	0	0	0	0
Transfers	0	0	418	419	837
Total	401,041	428,301	396,992	394,122	791,114
<u>Expenditures by Activity</u>					
Mcf-Faribault	44,078	46,699	44,711	44,711	89,422
Mcf-Red Wing	13,761	13,871	13,804	13,785	27,589
Mcf-Lino Lakes	33,735	34,809	34,536	34,437	68,973
Mcf-Shakopee	17,205	17,941	17,397	17,397	34,794
Mcf-Willow River-Cip	4,464	4,856	4,791	4,791	9,582
Mcf-Moose Lake	27,792	27,493	27,179	27,179	54,358
Mcf-Togo	3,673	3,404	3,403	3,403	6,806
Mcf-Stillwater	40,799	40,507	40,304	40,396	80,700
Mcf-St Cloud	30,551	30,937	30,505	30,632	61,137
Mcf-Oak Park Heights	22,310	22,091	21,972	21,972	43,944
Mcf-Rush City	27,007	26,648	26,435	26,435	52,870
Mcf-Togo-Cip	1,498	1,683	1,682	1,682	3,364
Health Care	61,637	69,990	54,906	54,067	108,973
Education	5,635	6,168	6,131	6,131	12,262
Institution Support Services	66,896	81,204	69,236	67,104	136,340
Total	401,041	428,301	396,992	394,122	791,114
Full-Time Equivalent (FTE)	3,516.6	3,691.1	3,587.6	3,469.0	

Program at a Glance

Community services functions include

- adult felony supervision in 55 counties;
- adult misdemeanor and juvenile probation in 28 counties;
- ISR supervision in 75 counties;
- risk assessment and community notification of 9,100 sex offenders;
- administration of over 360 grants, subsidies, and contracts including CCA and CPO;
- inspection and enforcement of 237 local and out-of-state correctional facilities;
- 16 ICWC crews;
- 81 STS crews – 48 state and 33 county;
- work release;
- interstate compacts; and
- offender reentry services.

Offender supervision – December 2009

- about 138,000 statewide
 - over 20,000 by DOC agents;
 - others supervised locally.

Program Description

The community services program exists to provide a broad range of community correctional services designed to protect the public, control offender behavior, help offenders develop basic life skills, and ensure compliance with standards that govern the operation of local correctional facilities. Services are provided directly by agency employees, and indirectly through management of state grants and subsidies. Approximately 62% of this program's budget helps fund community-based corrections services as pass-through monies.

Population Served

Offenders on community supervision are served by the community services division, as are the courts and local law enforcement agencies. The responsibilities of this division also serve and protect the general public.

Services Provided

The field services unit is responsible for the supervision of offenders in the community – supervision of adult felons in 55 counties, adult misdemeanants and juveniles in 28 counties, and intensive supervised release (ISR) supervision to the state's most dangerous offenders upon release from prison – including investigative services, face-

to-face and other contacts, electronic monitoring, curfew enforcement, compliance with mandatory work or school conditions, random drug testing, and enforcement of restitution payments by offenders. Additionally, this unit manages the Sentencing to Service (STS), Institution Community Work Crew (ICWC), and residential work release programs for lower risk offenders.

The reentry services unit collaborates with state agencies and community stakeholders to develop and implement comprehensive reentry initiatives for offenders returning to the community after their release from prison. Minnesota incorporates practices that have been proven to reduce recidivism by assisting offenders to remain law abiding and productive, making communities safer and curtailing the costs associated with offenders returning to prison.

The administrative services unit has four distinct functions:

1. risk assessment and community notification – responsible for sex offender risk assessment including coordination of risk level assignment, community notification and education, and civil commitment referrals;
2. grants and subsidies – responsible for the administration and monitoring of funds appropriated for the Community Corrections Act (CCA), County Probation Officer (CPO) program, and other correctional services provided via direct subsidies, grants, contracts, and reimbursements in partnerships with state, county, and nonprofit agencies;
3. interstate compacts for supervision – responsible for administering adult and juvenile interstate compacts that allow for the controlled movement of offenders on probation and parole supervision to and from the state, and for the return of juvenile runaways, escapees, absconders, and minors taken across state lines by non-custodial persons; and
4. facilities inspection and enforcement – responsible for licensing all local correctional facilities in Minnesota, certifying out-of-state juvenile facilities that accept delinquent youth from Minnesota, and enforcing standards, investigating complaints and unusual occurrences, and providing technical assistance to those facilities.

Historical Perspective

The number of offenders placed under community supervision has grown steadily over the past decade. Likewise, the responsibilities of supervision agents and probation officers have expanded. Greater emphasis has been

placed on the supervision and programming of sex offenders including sex offender registration, notification, and enhanced supervision programs. The number and amount of grants, contracts, and subsidies has also increased – from about \$32 million in FY 1992 to \$76 million in FY 2009. A new interstate compact was enacted in 2002 that significantly increased the number of offenders Minnesota supervises for other states. The agency began partnering with community-based facilities to provide housing for work release offenders, saving on the cost of prison beds, and developed and implemented a policy that requires offenders to contribute to their cost of supervision.

Key Program Goals & Measures

1. Goal – changing offender behavior

Percentage of offenders convicted of a new felony

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
36%	36%	36%	37%	37%

2. Goal – holding offenders accountable and restoring justice for victims

Percentage of restitution paid by discharge (average per offender)

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
87%	88%	86%	87%	82%

Program Funding

This program is funded primarily through general fund appropriations.

Contact

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The agency's current strategic plan is located at

<http://www.doc.state.mn.us/publications/documents/StrategicPlan20102-18.pdf>.

The agency's most recent performance targets report is located at

<http://www.doc.state.mn.us/publications/legislative-reports/documents/Pre-PerformanceReportFY10.pdf>

CORRECTIONS DEPT

Program: COMMUNITY SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	112,225	109,406	109,406	109,406	218,812
Technical Adjustments					
Approved Transfer Between Appr			1,483	1,483	2,966
One-time Appropriations			(33)	(33)	(66)
Forecast Base	112,225	109,406	110,856	110,856	221,712
Miscellaneous Special Revenue					
Current Appropriation	100	100	100	100	200
Forecast Base	100	100	100	100	200
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	111,137	110,893	110,856	110,856	221,712
Miscellaneous Special Revenue	36	100	100	100	200
Statutory Appropriations					
Miscellaneous Special Revenue	3,476	5,108	3,862	3,848	7,710
Federal	285	201	221	55	276
Miscellaneous Agency	707	686	686	686	1,372
Total	115,641	116,988	115,725	115,545	231,270
<u>Expenditures by Category</u>					
Total Compensation	30,618	30,990	30,111	30,097	60,208
Other Operating Expenses	12,347	14,730	14,345	14,179	28,524
Payments To Individuals	991	690	691	691	1,382
Local Assistance	71,685	70,578	70,578	70,578	141,156
Total	115,641	116,988	115,725	115,545	231,270
<u>Expenditures by Activity</u>					
Probation & Supervised Release	20,691	22,010	21,329	21,235	42,564
Special Supervision	10,298	10,523	10,458	10,458	20,916
Risk Assess/Comm Notification	4,646	4,192	4,192	4,192	8,384
Sentencing To Service	6,396	7,243	5,891	5,891	11,782
Facilities Planning&Inspection	751	759	744	730	1,474
Pass Thru Grants & Subsidies	70,964	69,638	69,638	69,638	139,276
Program Support & Evaluation	1,895	2,623	3,473	3,401	6,874
Total	115,641	116,988	115,725	115,545	231,270
Full-Time Equivalent (FTE)	428.6	426.3	423.5	410.3	

Program at a Glance**Operations Support functions include**

- executive leadership;
- office of diversity;
- policy and legal services;
- hearings and release;
- budget and finance;
- offender banking;
- human resources and labor relations;
- employee development;
- information technology and services;
- victim assistance and restorative justice;
- office services; and
- strategic planning, business continuity, and risk management.

Agency workforce

- more than 4,200 employees statewide.

Program Description

The operations support program provides direction and services that contribute to consistency of agency functions and enables all programs to achieve the agency's mission. Employees in this division are physically located in correctional facilities and the agency's central office.

Population Served

All agency employees are served by this division, including those located at correctional facilities and field service offices. Limited services are provided for employees of the Minnesota Sentencing Guidelines Commission. Services are provided to offenders, victims, the legislature, and state and local agencies. Finally, the responsibilities of this division also serve and protect the general public.

Services Provided

This program establishes the mission and major policies for the agency and provides executive leadership. It is responsible for strategic planning, business continuity

management, risk management, the office of diversity, and agency communications.

The policy and legal services unit is responsible for conducting offender hearings, developing policy, offender records management, and providing technical assistance and representing the agency on legal issues.

The financial services unit manages all fiscal activity within the agency including the establishment and maintenance of effective internal controls. It is responsible for completing the biennial budget and annual spending plans. It collects, classifies, records, and summarizes financial transactions and data. Financial reporting and analysis are provided to internal and external customers including routine budget reporting and the development of agency fiscal notes. The unit also provides offender banking services.

The human resource management unit provides staffing, labor relations, management consultation, and employee programs throughout the agency. It partners with managers with a goal of hiring and retaining a high quality and diverse workforce. Services provided include recruitment, hiring assistance, job classification, salary and benefit administration, labor contract negotiations and administration, supervisor training and assistance, and affirmative action support. Responsibilities related to employee development include the provision of pre-service and in-service training designed to develop and maintain employee skill levels.

The information technology unit supports the agency's mission by providing information technology solutions to agency operational and management staff. Responsibilities include maintaining and enhancing the Statewide Supervision System for probation and detention. The unit develops integrated criminal justice information in collaboration with other state criminal justice agencies (CriMNet). Projecting prison populations is a key role of this unit. Information services include analyzing correctional issues, conducting research and evaluation projects, and responding to data requests from the public, media, and the legislature.

The victim assistance/restorative justice unit responsibilities include victim notification, safety planning, information and referral services, staff and community training, offender victim-impact education, victim-offender dialogue coordination, and apology letter assistance. Additionally, staff serve on the agency's End-of-Confinement Review Committee responsible for assigning risk levels to predatory offenders upon release from prison.

The office services unit provides support services to the agency's central office and field service offices. Services include telecommunications, motor pool, physical plant and staff security, mail processing and courier services, receptionist services, space planning, office supply inventory, and lease management.

Historical Perspective

Over the past decade this program has worked to focus on system reengineering through shared services and/or centralization for cost containment. Primary activities have been centralized or regionalized. The financial services, human resources, information technology, and employee development units are sharing services agency-wide. This reengineering process has created many efficiencies and reduced more than 40 full-time equivalent positions. The agency has implemented technologies that improve the quality and availability of offender information, streamline agency purchasing processes, and enhance agency communications. Staff have successfully implemented continuous improvement tools to create efficiencies, reduce operational costs, and/or avoid future costs.

Key Program Goals & Measures

1. Goal – providing core correctional care

A key activity of this goal is to ensure a well-trained workforce. One measure is the percentage change in staff injury rates. The agency's staff injury rate decreased 15% from FY 2008 to FY 2009 (data is not yet available for FY 2010).

2. Goal – holding offenders accountable and restoring justice for victims

Percentage of restitution paid by discharge (average per offender)

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
87%	88%	86%	87%	82%

Program Funding

This program is funded primarily through general fund appropriations.

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 TTY (800) 627-3529

The agency's current strategic plan is located at
<http://www.doc.state.mn.us/publications/documents/StrategicPlan20102-18.pdf>.

The agency's most recent performance targets report is located at
<http://www.doc.state.mn.us/publications/legislativereports/documents/Pre-PerformanceReportFY10.pdf>

CORRECTIONS DEPT

Program: OPERATIONS SUPPORT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	21,149	21,149	21,149	21,149	42,298
Technical Adjustments					
Operating Budget Reduction			(120)	(120)	(240)
Forecast Base	21,149	21,149	21,029	21,029	42,058
Miscellaneous Special Revenue					
Current Appropriation	210	210	210	210	420
Forecast Base	210	210	210	210	420
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	20,584	21,653	21,029	21,029	42,058
Miscellaneous Special Revenue	22	210	210	210	420
Statutory Appropriations					
Miscellaneous Special Revenue	1,454	1,245	1,244	1,244	2,488
Federal Stimulus	165	921	460	0	460
Miscellaneous Agency	1	5	5	5	10
Total	22,226	24,034	22,948	22,488	45,436
<u>Expenditures by Category</u>					
Total Compensation	18,576	18,927	18,927	18,927	37,854
Other Operating Expenses	3,650	5,107	4,021	3,561	7,582
Total	22,226	24,034	22,948	22,488	45,436
<u>Expenditures by Activity</u>					
Operations Support Services	1,390	1,517	1,486	1,486	2,972
Policy And Legal Services	3,410	3,497	3,453	3,453	6,906
Research	1,447	1,232	750	290	1,040
Financial Services	4,968	5,231	5,088	5,088	10,176
Office Services	1,743	1,600	1,545	1,545	3,090
Human Resources	2,666	2,920	2,817	2,817	5,634
Employee Development	683	677	676	676	1,352
Information Technology	5,919	7,360	7,133	7,133	14,266
Total	22,226	24,034	22,948	22,488	45,436
Full-Time Equivalents (FTE)	230.4	242.6	241.6	236.0	

CORRECTIONS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2010	Budgeted FY2011	Current Law		Biennium 2012-13
			FY2012	FY2013	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	9,180	9,770	9,770	9,770	19,540
Other Revenues:					
General	30	78	73	73	146
Other Sources:					
General	8	0	0	0	0
Taxes:					
General	386	0	0	0	0
Total Non-Dedicated Receipts	9,604	9,848	9,843	9,843	19,686
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
Correctional Industries	33,807	40,000	38,000	38,000	76,000
Departmental Earnings:					
Miscellaneous Special Revenue	7,278	8,192	7,952	7,943	15,895
Correctional Industries	1,869	1,300	1,300	1,300	2,600
Grants:					
Miscellaneous Special Revenue	4,559	5,123	5,122	5,122	10,244
Federal	3,422	4,218	3,821	2,787	6,608
Federal Stimulus	38,204	931	460	0	460
Other Revenues:					
Miscellaneous Special Revenue	3,902	4,700	4,608	4,608	9,216
Miscellaneous Agency	12,006	11,883	11,001	11,001	22,002
Gift	3	14	14	14	28
Correctional Industries	155	425	425	425	850
Other Sources:					
Miscellaneous Special Revenue	155	158	158	158	316
Miscellaneous Agency	15,302	13,226	13,336	13,336	26,672
Correctional Industries	62	125	125	125	250
Total Dedicated Receipts	120,724	90,295	86,322	84,819	171,141
Agency Total Revenue	130,328	100,143	96,165	94,662	190,827