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# BIENNIAL BUDGET REQUEST

STATE OF MINNESOTA

DEPARTMENT OF CORRECTIONS

1973-1975

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This brochure is intended as a guide to the 1973-75 Budget Request of the Minnesota Department of Corrections.

While specifically prepared for the use of the Legislative Appropriations and Finance Committees it, hopefully, will also be informative to those citizens and citizen groups who have an interest in Corrections in Minnesota.

If you have any questions or wish additional information, do not hesitate to call or write the Department of Corrections, 310 State office Building, St. Paul, Minnesota 55155.

"The commissioner of corrections shall develop a comprehensive plan which shall include, but not be limited to, the programs and projected populations of institutions under his control, and the effect of local and regional correctional facilities on the institutions." (Law of 1971, Chapter 961, Sec. 3 )

In response to the above mandate, the Department has developed comprehensive action plans for each of its 3 operating divisions. These plans represent the direction and focus of the Department's activity for the next 2-4 years.

Concurrent with our own planning efforts, the Department has participated in the Loaned Executive Action Program (LEAP) and the Governor's Activity Analysis project. The plans contained on the following pages have received significant input from each of these sources.

It is our hope that sufficient appropriations support will be forthcoming to enable this Department to provide the progressive correctional programming envisioned in the action plans which follow.

MISSION STATEMENT AND ACTION PLANS  
MINN. DEPT. OF CORRECTIONS

I. INTRODUCTION

The State Corrections Department, now in its fourteenth year, is experiencing an unprecedented period of systematic and constructive change. Never before has public interest in the field been at a higher level. Nor has there ever been a correctional staff with more energy and commitment to the improvement of a system that has, for too long, lagged behind the times. Both factors work together to provide a situation of great potential--with the stage set for the favorable evolution of the system as a whole.

II. MISSION STATEMENT

The leadership of the Corrections Department has adopted the following Mission Statement, incorporating the Department's Goals and Objectives, 1972-1975:

PREAMBLE

"The basic mission of the Minnesota Department of Corrections is to serve as a resource to the people of the State, as a part of the criminal justice system, for the supervision and rehabilitation of offenders. The overriding goal of the Department is to assist offenders in changing their behavior and to help them function as law abiding and free citizens.

The State provides a range of institutional and community-based resources to the Department for the accomplishment of its mission. Historically the Department allocated its resources to maximum security incarceration as a method of rehabilitation. High recidivism rates have demonstrated that maximum security incarceration and long-term separation of offenders from society is an ineffective means of rehabilitation for the majority of offenders. There will always be a need for maximum custody institutional care for a small portion of offenders such as career felons and the violently dangerous.

THE PRIMARY ROLE OF THE DEPARTMENT OF CORRECTIONS IS TO DEVELOP CORRECTIONAL POLICY, ORCHESTRATE A WIDE VARIETY OF CORRECTIONAL ALTERNATIVES INVOLVING THE PRIVATE SECTOR AND THE COMMUNITY AND TO SOLELY OPERATE ONLY THOSE SEGMENTS OF THE CORRECTIONS SYSTEM WHERE MAJOR PROFESSIONAL CORRECTIONS RESOURCES ARE REQUIRED.

The Department believes itself to be in tempo with Legislative intent and community feeling as it declares that the reliance upon the fortress prison as a means of rehabilitation shall end; that, prisoners shall retain all human rights to care with dignity when they are received in institutions; that those incarcerated shall have a voice in their own fates through mechanisms of self governance consistent with the public safety; that, we will bring to bear the best rehabilitative array of services which the Legislature permits through the allocation of resources and; that, it will be the continuing

quest of the Department to involve the public in sharing the task of producing effective correctional services.

The following goals, objectives and statements of policy have been developed to reflect basis philosophy and to provide a framework for creating the changes necessary to improve the correctional process over the next three year period.

1. Deinstitutionalize and decentralize programs consistent with offender rehabilitation and public safety. The accomplishment of this goal requires the reduction of institutional populations by reducing direct admissions, providing alternatives to institutionalization and reducing length of stay.
2. Develop correctional programs within the context of humane care and constitutional standards of practice. The elements of humane care include not only the physical needs of offenders, but respect for the individual's dignity and autonomy. Due process shall become the basis for the constitutional standards of practices in all correctional programs.
3. Maintain high professional standards of practice while encouraging the development and use of new human resource inputs in the treatment of offenders. Those personnel in direct continuing contract with offenders are the agents of change in the rehabilitation process.
4. Encourage and involve the wide spectrum of public interest in all aspects of the correctional process in order to develop community understanding, participation and support for effective correctional programming.
5. Improve the Department's managerial capability.
6. Provide consultation to communities to help focus crime and delinquency prevention efforts toward those kinds of social institution breakdowns which correlate with the development of criminal behavior."

### III. SECTORS OF THE DEPARTMENT - ACTION PLANS

- A. The Adult Division operates four adult level correctional facilities: the Minnesota State Prison at Stillwater; the State Reformatory for Men at St. Cloud; the Minnesota Correctional Institution for Women at Shakopee; and the Willow River Forestry Camp at Willow River.

The Action Plan adopted by the Adult Division for long range planning this year outlines a plan for the future of the Department's two adult male institutions, Stillwater State Prison and the St. Cloud Reformatory. The Reformatory, according to this plan, would be phased out and combined with the Prison sometime between 1975 and 1977. St. Cloud's current population level is at 470 inmates. The Action Plan assumes that this level will continue to drop at

a rate of five percent yearly, as it has over a ten-year period. It would probably close when its population is below 300 and the total adult population of both institutions is below 1,100. The increased use of diversionary techniques at the court level, such as probation, is the single greatest cause of the declining level of commitments to state correctional institutions. A greater use of community corrections as alternatives to institutionalization on the state level is expected to cut back population levels still further. Savings from the closing of St. Cloud could total \$1.9 million a year.

Prior to St. Cloud's closing, however, the roles of the two institutions would be gradually altered. Both are now maximum security facilities with some educational and vocational programs. St. Cloud would become a "more open" institution with an emphasis on academic and pre-vocational education. The Prison would concentrate on industrial activities and the treatment of more difficult inmates. A main difference now between the two institutions is in the age groups they serve. Most St. Cloud inmates are 18 to 21 years old, while those at Stillwater are older. In the future, distinctions in commitment will be based on a given inmate's needs, not his age alone.

- B. The Youth Division operates four correctional institutions: the Minnesota Reception and Diagnostic Center at Lino Lakes; the State Training School at Red Wing; the Minnesota Home School at Sauk Centre; and Thistledeew Forestry Camp, at Togo, Minnesota. (The St. Croix Forestry Camp was closed in June, 1972).

The Action Plan adopted by the Youth Division this year for long range planning calls for the regionalization and decentralization of the delivery of services by the major juvenile institutions. The Reception and Diagnostic Center will gradually be phased out as the exclusive intake and evaluation all three of the large juvenile institutions will provide these services for newly admitted clients. In addition, clients will no longer be sent to institutions based on specialized criteria such as age, sex and individual needs. Rather, they will go to the institution located in the region where they reside. The Eastern Region will be serviced by the State Training School; the Western Region by the Minnesota Home School; and the Metropolitan Region, by the Minnesota Reception and Diagnostic Center. In the face of a declining rate of juvenile commitments and an increase in available community facilities, this new policy approach is expected to provide the most efficient and economical juvenile delivery system.

- C. The Community Services Division currently provides parole supervision and probation supervision for all youth and adults released from State Correctional Institutions and probation supervision and the preparation of pre-sentence investigations for the district courts in the 84 rural counties. On an average day in Minnesota, some 10,000 persons are on probation out of district and juvenile courts or on parole from an institution. Of these, nearly half are supervised by a state agent or a state-subsidized agent. The balance are county probation cases from all 87 counties and district court cases in Hennepin, Ramsey and St. Louis Counties.

The Division also operates a variety of other community correctional programs such as half-way houses, group homes, Work Release, volunteer programs, employment assistance and a group residence for boys.



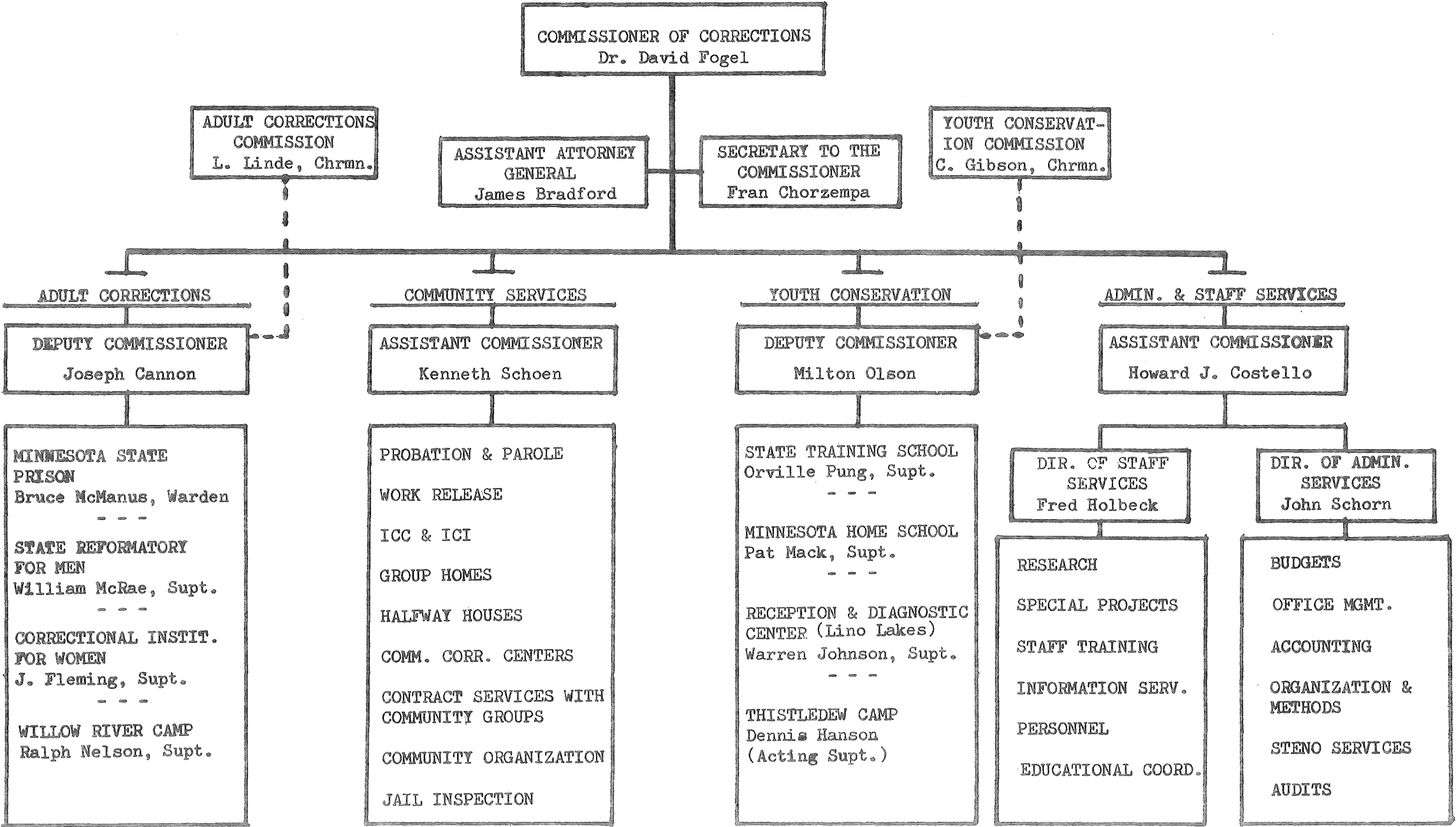
And it provides for and regulates subsidies for the following locally-based programs: 1) County probation services; 2) County judges' group homes; 3) Group homes established by the Commissioner of Corrections; 4) Community Corrections Centers, (such as PORT, The Program Offenders Rehabilitation and Training Program in Rochester); 5) Regional jails, lockups, and juvenile detention centers; and 6) Special community based programs operated by the Department and funded through the Law Enforcement Assistance Administration (LEAA).

The Action Plan adopted by the Community Services Division for long range planning calls for the following changes to be adopted on legislative approval; 1) the transfer of the functions of the outstate adult agents to the counties with appropriate subsidy, and the possible transfer of state juvenile supervision to Hennepin, Ramsey and St. Louis Counties; 2) the funding of new and continuing community corrections facilities operated by the state; and 3) the training and retraining of community service agents to assist them in adapting to new roles as "community resource brokers."

The plan also calls for new policies in the following areas: 1) subsidy programs; 2) the administrative structure best suited to the delivery of the community services; and 3) the movement toward the use of regional jail and detention programs. Recommendations in these areas will be developed by specially appointed task forces and will be provided to the legislature for their approval.

STATE OF MINNESOTA  
DEPARTMENT OF CORRECTIONS - ORGANIZATION

January 10, 1973



MINNESOTA DEPARTMENT OF CORRECTIONS  
BUDGETARY REQUESTS 1973 - 75

ACCOUNT OR INSTITUTION	1971 - 1973 APPROPRIATION	DEPT. REQUESTS 1973 - 1975	DIFFERENCE	COMMENTS
<b>STATE PRISON</b>				Requesting 41 new positions 17 pos. trans. by LAC from MRDC 21 pos. trans. from Industries Total 79 pos. inc. to authorized comp. This is primary reason for salary increase. Present complement = 268.75 Est. ADP 900 in 1974 850 in 1975
Current Expense	1,575,400	2,036,133	+ 460,733	
Salaries	5,753,836	7,561,887	+ 1,808,051	
Special Equipment	145,000	100,000	- 45,000	
Repairs & Replacements	204,500	214,000	+ 9,500	
<b>STATE PRISON TOTALS</b>	<b>7,678,736</b>	<b>9,912,020</b>	<b>+ 2,233,284</b>	
<b>STATE REFORMATORY FOR MEN</b>				Req. 23.16 new positions 9 pos. trans. by LAC Tot. 32.16 pos. inc. to auth. complement. This is primary reason for \$1,065,000 increase Remaining inc. are due to increased costs of utilities, assessments, maint. & repairs. Present complement = 264 Est. ADP 380 in 1974 360 in 1975
Current Expense	1,245,600	1,332,823	+ 87,223	
Salaries	6,159,683	7,225,611	+ 1,065,928	
Special Equipment	44,000	88,550	+ 44,550	
Repairs & Replacements	112,796	149,800	+ 37,004	
Capital Improvements	160,000	-	- 160,000	
<b>REFORMATORY FOR MEN TOTALS</b>	<b>7,722,079</b>	<b>8,796,784</b>	<b>+ 1,074,705</b>	
<b>MINN. CORR. INST. FOR WOMEN</b>				Req. trans. of 4 pos. to MCW roster, 2 Corr. Couns., 1 clk. typist & 1 keypunch supvr. This accounts for \$59,000 inc. in salaries. Inc. in Current Exp. is due to absorbing costs of key punch training program. Present complement = 42.5 Est. ADP = 40
Current Expense	124,000	160,200	+ 36,200	
Salaries	871,965	931,204	+ 59,239	
Special Equipment	11,000	7,300	- 3,700	
Repairs & Replacements	10,100	13,600	+ 3,500	
<b>MCW TOTALS</b>	<b>1,017,065</b>	<b>1,112,304</b>	<b>+ 95,239</b>	
<b>ADULT INSTITUTION TOTALS</b>	<b>16,417,880</b>	<b>19,821,108</b>	<b>+ 3,403,228</b>	New Position Requests = 115.16
<b>STATE TRAINING SCHOOL</b>				Regionalization plan for youth inst. will req. STS to implement a recept. & diag. program. Legislation will be introduced to allow co-ed programming. Budget is hold the line. Present complement = 173 Est. ADP = 200
Current Expense	562,155	585,200	+ 23,045	
Salaries	3,991,710	3,995,170	+ 3,460	
Special Equipment	41,655	40,123	- 1,532	
Repairs & Replacements	55,200	56,000	+ 800	
<b>STATE TRAINING SCHOOL TOTAL</b>	<b>4,650,720</b>	<b>4,676,493</b>	<b>+ 25,773</b>	
<b>MINNESOTA HOME SCHOOL</b>				Regionalization requires MHS to implement a recept. & diag. program. \$95,000 biennial inc. is due to this plus general inc. in price levels, 1 new pos. & repl. of obsolete equip. Present complement = 123.50 Est. ADP = 125
Current Expense	350,245	378,000	+ 27,755	
Salaries	2,661,140	2,713,618	+ 52,478	
Special Equipment	23,806	36,000	+ 12,194	
Repairs & Replacements	37,000	40,000	+ 3,000	
<b>MINNESOTA HOME SCHOOL TOTAL</b>	<b>3,072,191</b>	<b>3,167,618</b>	<b>+ 95,427</b>	
<b>RECEPT. &amp; DIAGNOSTIC CENTER</b>				Reduced request results from regionalization which converts MRDC to a treatment inst. Staff complement drops from 296 to 180. Present complement = 266 Est. ADP = 200
Current Expense	744,980	668,963	- 76,017	
Salaries	5,882,520	3,977,047	- 1,905,473	
Special Equipment	23,806	10,000	- 13,806	
Repairs & Replacements	42,500	33,990	- 8,510	
<b>MRDC TOTALS</b>	<b>6,693,806</b>	<b>4,690,000</b>	<b>- 2,003,806</b>	
<b>CAMPS</b>				Willow River - inc. request is due to financ- ing necessary to the conversion of the Camps program from forestry work to intensive voc. and related education. Thistledeew - Camp program to remain essent- ially unchanged with Challenge the main comp- onent. Inc. of \$44,000 due to rising price levels & equipment replacement. Present complement = 51 St. Croix Camp closed, no approp. requested. Est. ADP = 120 (60 each Camp)
Camp 1 Current Expense	106,585	115,490	+ 8,905	
W. R. Salaries	490,210	644,190	+ 153,980	
Special Equip.	13,381	750	- 12,631	
Repairs & Repl.	7,180	7,775	+ 595	
Camp 2 Current Expense	134,925	137,000	+ 2,075	
This. Salaries	490,210	522,256	+ 32,046	
Special Equip.	7,336	12,080	+ 4,744	
Repairs & Repl.	4,270	10,000	+ 5,730	
Camp 3 Expenses	626,736	-0-	- 626,736	
<b>CAMP TOTALS</b>	<b>1,880,833</b>	<b>1,449,541</b>	<b>- 431,292</b>	
<b>YOUTH INSTITUTION TOTALS</b>	<b>16,297,550</b>	<b>13,983,652</b>	<b>- 2,313,898</b>	Authorized positions reduced by 126
<b>MGT. &amp; COMMUNITY SERVICES</b>				9 new pos. req.—6 trans., 1 LAC, 2 new pos. Inc. will finance expanded comm. based program Reflects re-organization of Research activity Reflects deletion of Corr. Couns. sal. fund To match Voc. Rehab. special needs funds Reorg. of dept. med. serv. delivery system. 150 days of psych. consult. at \$200 per day Expand Co. operated grp. homes to 725 beds New Gate program component is new To meet full 50% reimbursement obligation Transport.—slight inc. in anticipated travel To meet obligations, Laws of 1971, Chapt. 961 For grant match from sources other than LEAA Expansion of PORT type projects Trans. from Auditor to Corr. jurisdiction LEAA funding will expire 6/30/73 LEAA funding will expire 6/30/73 LEAA funding will expire 6/30/73 LEAA funding will expire 6/30/74
Central Office Salaries	5,582,746	5,974,271	+ 391,525	
Central Office Expense	549,000	766,000	+ 217,000	
Research	85,000	159,365	+ 74,365	
Personnel Training	975,000	512,120	- 462,880	
Vocational Training	135,000	263,000	+ 128,000	
Medical - Psychiatric	275,000	1,800,000	+ 1,525,000	
Psych. Serv. Juv. Inst.	55,000	60,000	+ 5,000	
*Foster Group Care	796,860	1,249,800	+ 452,940	
Work Release	200,000	319,496	+ 119,496	
*Co. Prob. Reimbursement	1,100,000	1,400,000	+ 300,000	
Transportation	80,000	90,613	+ 10,613	
*Reg. Juv. Det. Cent. & Plng.	800,000	2,308,500	+ 1,508,500	
Special Projects	300,000	500,000	+ 200,000	
Community Corr. Centers	175,000	750,000	+ 575,000	
*Sheriffs Expense	72,000	80,000	+ 8,000	
MRDC Annex	-	320,000	+ 320,000	
Group Home, hard to pl. Juv.	-	200,000	+ 200,000	
Volunteer Project	-	134,000	+ 134,000	
Special Projects Mgt.	-	80,000	+ 80,000	
<b>MGT. &amp; COMM. SERV. TOTAL</b>	<b>11,180,606</b>	<b>16,967,165</b>	<b>+ 5,786,559</b>	
<b>TOTAL DEPT. OF CORRECTIONS</b>	<b>43,896,036</b>	<b>50,771,925</b>	<b>+ 6,875,889</b>	*Requests in these accounts are dictated by statute rather than department policies.





MINNESOTA DEPARTMENT OF CORRECTIONS  
COMMUNITY SERVICES DIVISION

Given the Department's Mission Statement, it is apparent that the Community Services Division will play a large role in implementing Department objectives. The Department considers the 1973-75 biennium one of transition. This will require the Community Services Division to continue to provide services to existing programs and to also begin the gradual conversion to new methods of operations. Our needs in both the existing and the new are outlined below.

Existing Community Services Activities - This Division is responsible for the following:

A. DIRECT SERVICES

Providing parole services for all youths and adults released from state correctional institutions.

Providing probation services and preparing pre-sentence investigations for the district courts of the State's rural counties.

On an average day, some 10,000 Minnesotans are on probation from district or juvenile courts or on parole from an institution. Of these, nearly half are supervised by State agents or State-subsidized agents. The rest are county probation cases from the 87 counties or district court cases from Hennepin, Ramsey and St. Louis Counties.

The Division operates a variety of community programs such as halfway houses, group homes, Work Release, employment assistance and volunteer programming. It also has responsibility for supervising community programs operated by local agencies such as county jails, workhouses, detention centers and regional facilities. In addition, one supervisor is designated to administer the juvenile and adult Interstate Compacts which process over 1,000 cases annually.

B. SUBSIDIES

County Probation Services - There is statutory authority for county probation services throughout the State. This subsidy calls for 50 percent reimbursement of salaries only.

County Judges' Group Homes - The law provides a 50 percent subsidy for group homes established and operated under the jurisdiction of the juvenile court for juveniles.

Community Corrections Center Act - In 1969 this Act was passed authorizing cities, counties, towns, villages and non-profit corporations approved by the Commissioner of Corrections to establish Community Corrections Centers to serve a wide range of offenders. In 1971 the law was amended to provide 65 percent state subsidy for the centers operated by the communities.

Regional Jails, Lockups and Juvenile Detention Centers - In 1971, legislation authorized the Commissioner to subsidize the construction or rebuilding of regional facilities. The Commissioner is authorized to subsidize the operating costs for adult beds up to \$1,800 per year and juvenile beds up to \$3,200 per year, if certain standards are met.

Special Community-Based Programs Operated by the Department and Funded Through Law Enforcement Assistance Administration (LEAA) Funds - At present there are 13 projects being operated by the Department which are funded by federal funds.

NEW ROLE FOR COMMUNITY SERVICES

The Community Services Action Plan envisions the development of a variety of correctional programs by counties or groups of counties. The State's role would evolve into one of standard setting, consultation, planning and research services and institution care for residual offenders.

Our goal for the 73-75 biennium is to move towards such a situation by:

A. Obtaining passage of the "Community Corrections Subsidy Act of 1973".

This will establish a framework which will encourage counties to develop local correctional services programs. The Department's job will be to work with counties in converting to this method of delivery of correctional services while still providing direct services to those counties or regions who are not ready to make the switch. We see the 73-75 biennium as a transitional one in which a start can be made toward such a system with the total conversion of all 87 counties not taking place for perhaps 2 - 4 more years.

B. Establishment by the legislature of a Department of Corrections Subsidy Account.

This account would be used to pay presently existing subsidies to those counties who do not choose, or are not ready, to convert to a county operated correctional services delivery system. It would also finance subsidies to those counties who do choose to convert to such a locally operated system. The seed money for such an account exists in the following departmental requests:

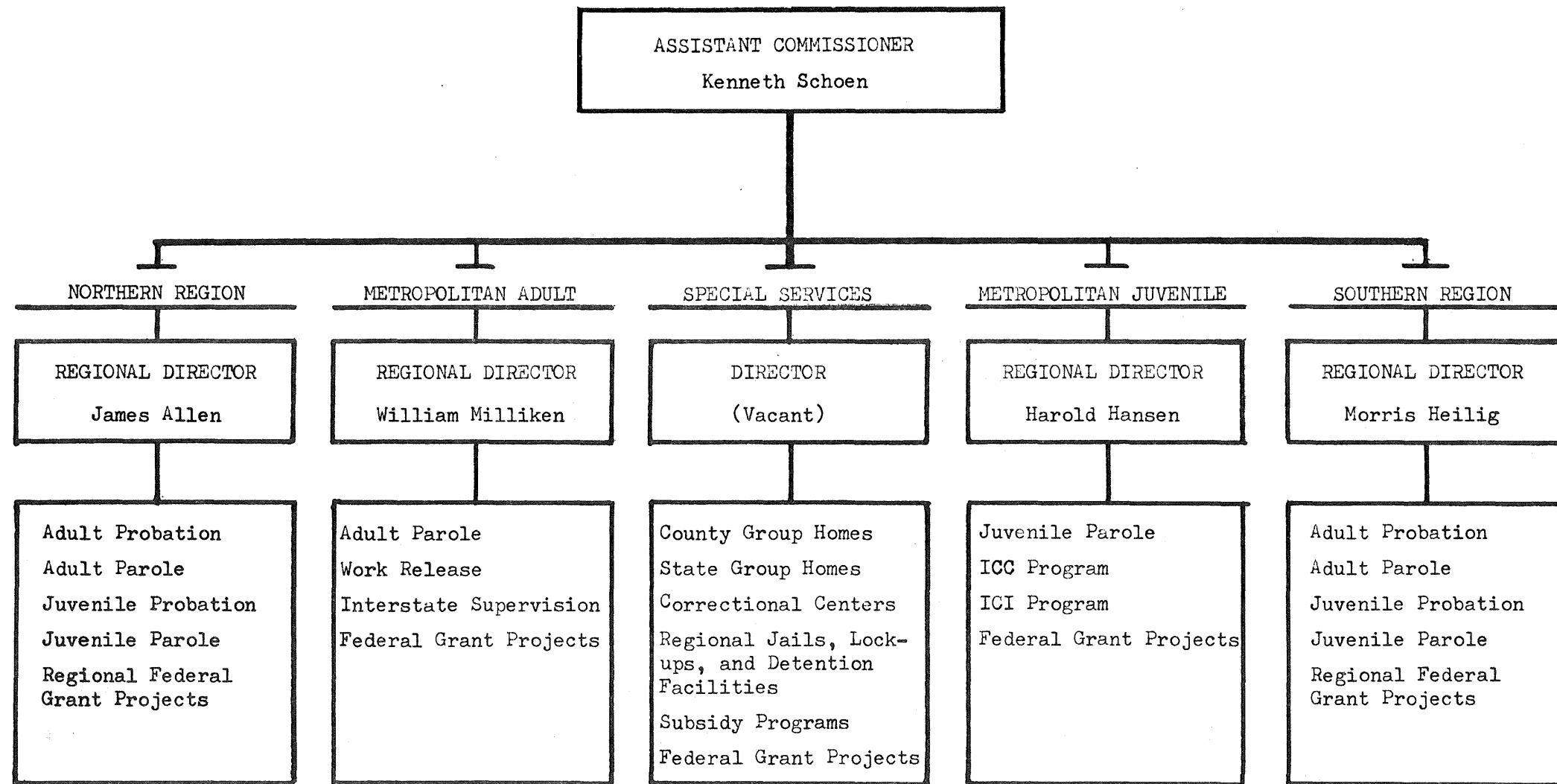
County probation subsidy	1,600,000
Regional jails and detention centers	2,308,500
County operated group home subsidy	870,000
Community Corrections Centers	<u>750,000</u>
Biennial Total	5,528,500

The above would be supplemented by transferring any savings which would develop during the biennium (basically from reduced institutional operations) to this subsidy account.

C. Obtaining authorization from the legislature for permission to transfer savings from any departmental account to the Department of Corrections subsidy account to finance subsidies to participating counties. We also request that the annual cancellation provision be removed, i.e., unexpended balances shall not lapse but shall be deposited in the Community Corrections Account for expenditure by the Commissioner for the purposes of that Act.

Details of those accounts which fund the various Community Services Activities are shown on the following pages.

DEPARTMENT OF CORRECTIONS--DIVISION OF COMMUNITY SERVICES



DEPARTMENT OF CORRECTIONS  
COMMUNITY SERVICES PORTION OF THE SALARIES ACCOUNT & SUPPLIES & EXPENSE ACCOUNT  
1973-75 BIENNIAL

SALARIES ACCOUNT		SUPPLIES & EXPENSE	
POSITIONS	BIENNIAL SALARIES	ITEMS	BIENNIAL AMOUNTS
178 (Present)	\$4,099,260	10 Rents	\$193,485
7 (New)	138,847	12 Repairs of office equipment	2,920
Consultants	* 60,000	15 Consultants	4,000
	*\$60,000 for contracting out of the pre-sentence activities.	20 Telephone & Postage	68,620
		21 Travel Expenses	248,200
TOTALS 185	\$4,298,107	23 Utilities Service	470
<u>NEW POSITIONS</u>		29 Misc. expenses	1,150
6 correctional counselors to staff the cottage used by the ICC program at Lino Lakes. This cottage is under the supervision and control of the Community Services with the institution serving as a landlord providing central services such as food, heat, utilities and so forth. The program content and personnel, however, are under the control of the Community Services division.		30 Office supplies	22,340
An additional position is for a corrections agent to be established permanently for services to Martin County. This position was approved by the IAC during the last biennium and we would like to make it a permanent part of our roster.		56-53 Furniture & Equipment	29,200
		Biennial Total	\$570,385
		The above amounts are requested to support the activities of the Community Services agents. They represent 13.3% of the salary requests.	
		For line item detail see Gov. Budget Pages #E-52 & E-54	



COUNTY PROBATION REIMBURSEMENT

71-73 APPROPRIATION - \$1,100,000

73-75 REQUEST - \$1,400,000

INCREASE - \$300,000

THE JUVENILE COURT PROBATION ACT OF 1959 ESTABLISHED REIMBURSEMENT FOR 84 COUNTIES FOR THE COST OF PROVIDING PROBATION AND PAROLE SERVICES TO WARDS OF THE YOUTH COMMISSION. THE 1971 APPROPRIATION ACT PROVIDED FOR A REIMBURSEMENT TO THE COUNTIES OF 50% OF THE PROBATION OFFICER'S SALARY ONLY. THIS WAS A CHANGE FROM PREVIOUS FORMULAS WHICH PROVIDED FOR 50% OF ALL COUNTY PROBATION EXPENSES. FOR 1971 THE APPROPRIATIONS BILL PROVIDED \$525,000 FOR REIMBURSEMENT. THE COUNTIES EXPENSE COSTS FOR PROBATION OFFICERS' SALARIES AMOUNTED TO \$562,747 AND THE REIMBURSEMENT AMOUNTED TO ONLY 47% INSTEAD OF 50%. WE HOPE THAT A SIMILAR SITUATION DOES NOT DEVELOP FOR THE SECOND HALF OF THE BIENNIUM WHERE \$575,000 HAS BEEN APPROPRIATED. FOR THE 1973-1975 BIENNIUM WE ORIGINALLY REQUESTED AN AMOUNT OF \$700,000 FOR EACH YEAR OF THE BIENNIUM. THIS WAS BASED ON PARTIAL RETURNS OF QUESTIONNAIRES SENT TO JUVENILE COURT JUDGES. SINCE THEN (OCTOBER) WE HAVE RECEIVED A MORE COMPLETE RETURN OF THESE QUESTIONNAIRES AND IT NOW APPEARS THAT \$800,000 PER YEAR WILL BE REQUIRED.

THEREFORE, WE FEEL THAT OUR REQUEST SHOULD BE REVISED TO \$1,600,000 FOR THE BIENNIUM.

FOR LINE ITEM DETAIL SEE GOV. BUDGET PAGE E-55

COMMUNITY CORRECTION CENTERS

71-73 APPROPRIATION - \$175,000

73-75 REQUEST - \$750,000

INCREASE - \$575,000

DURING THE 1971-1973 BIENNIUM THIS APPROPRIATION (\$175,000) WAS USED TO SUBSIDIZE THE PORT PROGRAM AT ROCHESTER, A SIMILAR PROGRAM INITIATED IN BRAINERD IN 1972 AND ANOTHER IN MINNEAPOLIS IN 1973. OUR INTENT FOR THE 1973-1975 BIENNIUM IS TO CONTINUE SUPPORT OF THESE PROGRAMS AND RECRUIT AND DEVELOP 3 MORE SUCH COMMUNITY BASED PROGRAMS. THIS WOULD PROVIDE APPROXIMATELY 120 BEDS FOR THE BIENNIUM. WE ESTIMATE THE STATE SUBSIDY (BASED UPON 65% OF OPERATIONAL COSTS) TO BE \$62,500 PER YEAR PER PROGRAM X 6 PROGRAMS = \$375,000 PER YEAR X 2 YEARS = \$750,000 FOR THE 1973-1975 BIENNIUM.

FOR LINE ITEM DETAIL SEE GOV. BUDGET PAGE E-68

# REGIONAL JAILS, AREA LOCK-UPS AND DETENTION CENTERS

71-73 APPROPRIATION - \$800,000      73-75 REQUEST - \$2,308,500      INCREASE - \$1,508,500

THIS APPROPRIATION IS INTENDED AS THE STATE MATCH TO SUPPLEMENT LOCAL MATCH FOR APPLICATION UNDER THE OMNIBUS CRIME CONTROL AND SAFE STREETS (PL 90-351) FOR CONSTRUCTION AND OPERATION OF REGIONAL JAILS, DETENTION CENTERS AND AREA LOCKUPS (LAWS OF 1971, CHAPT. 961, SEC. 3, SUBD. 12 AND SEC. 26).

THE FOLLOWING PROJECTS ARE ANTICIPATED GRANT REQUESTS FOR THE 1973-1975 BIENNIUM

ARROWHEAD REGIONAL JUVENILE CENTER	(O)	\$ 128,000.00
N.W. REGIONAL JUVENILE CENTER	(O)	96,000.00
W.C. REGIONAL JUVENILE UNIT	(O)	38,400.00
N.E. REGIONAL ADULT CORRECTIONS CENTER	(O)	387,000.00
N.W. REGIONAL ADULT CORRECTIONS CENTER	(C)	150,000.00
CHISAGO COUNTY AREA LOCKUP	(C)	117,500.00
CROW WING COUNTY LAW ENF. CTR. (LKP.)	(C)	135,000.00
DOUGLAS COUNTY LAW ENF. CTR. (LKP.)	(C)	100,000.00
FREEBORN COUNTY LAW ENF. CTR. (LKP.)	(C)	147,000.00
MARSHALL COUNTY LAW ENF. CTR. (LKP.)	(C)	31,300.00
MARTIN COUNTY LAW ENF. CTR. (LKP.)	(C)	100,000.00
NOBLES COUNTY AREA LOCKUP	(C)	153,000.00
NORMAN COUNTY LAW ENF. CTR. (LKP.)	(C)	25,200.00
OTTER TAIL COUNTY LOCKUP RENNOVATION	(C)	49,000.00
PIPESTONE COUNTY AREA LOCKUP	(C)	123,500.00
POPE COUNTY LAW ENFORCEMENT CENTER	(C)	25,000.00
WASHINGTON COUNTY LOCKUP	(C)	270,700.00
HUBBARD COUNTY LOCKUP	(C)	75,000.00
LYON COUNTY LOCKUP	(C)	50,000.00
WRIGHT COUNTY LOCKUP	(C)	106,900.00

TOTAL \$ 2,308,500.00

(O) OPERATION  
(C) CONSTRUCTION

FOR LINE ITEM DETAIL SEE GOV. BUDGET PAGE E-78

# FOSTER GROUP CARE

71-73 APPROPRIATION - \$796,860      73-75 REQUEST - \$1,249,800      INCREASE - \$452,940

THIS ACCOUNT PROVIDES FOR STATE OPERATED GROUP HOMES AND FOR COUNTY OPERATED GROUP HOMES. THE STATE OPERATED GROUP HOME PROGRAM CONSISTS OF 76 BEDS. WE ARE ANTICIPATING THAT THE COUNTIES WILL PROVIDE APPROXIMATELY 725 BEDS THIS BIENNIUM IN THE COUNTY OPERATED GROUP HOMES. MINNESOTA STATUTE CHAPTER 260.251 PROVIDES FOR A 50% REIMBURSEMENT FEATURE TO COUNTY OPERATED GROUP HOMES. THE RATIONALE FOR FOSTER FAMILY GROUP CARE IS PREDICATED ON THE FACT THAT MANY CHILDREN WHO ARE COMMITTED TO THE CORRECTIONS DEPARTMENT SHOULD NOT RETURN TO THEIR PARENTAL HOME. IN ADDITION, MANY YOUNGSTERS WHO APPEAR BEFORE THE COUNTY JUVENILE COURTS DO NOT NEED TO BE COMMITTED TO A STATE CORRECTIONAL INSTITUTION BUT AT THE SAME TIME SHOULD NOT RETURN TO THEIR PARENTAL HOMES. THE OPTION OF A LOCAL PLACEMENT IN A COUNTY OPERATED FOSTER GROUP HOME IS A HIGHLY DESIRABLE ONE FOR THE LOCAL COURT AND FOR THE YOUNGSTER INVOLVED, THE AVAILABILITY OF SUCH A LOCAL OPTION IN EFFECT DIVERTS COMMITMENTS TO THE STATE AND REDUCES THE NEED FOR STATE INSTITUTION CAPACITIES. GROUP HOMES HAVE BEEN A VERY SUCCESSFUL PROGRAM. CAREFULLY OPERATED GROUP HOMES WITH THOROUGHLY SCREENED SETS OF PARENTS PROVIDE THE QUALITY OF CARE AND DISCIPLINE UNATTAINABLE IN ANY INSTITUTIONAL PROGRAM. FOSTER FAMILY GROUP HOMES OPERATED ON BOTH STATE AND LOCAL LEVELS REPRESENT PROGRESSIVE AND LOGICAL CORRECTIONAL COMMUNITY PROGRAMMING IN WHICH THE STATE OF MINNESOTA HOLDS AN ACKNOWLEDGED LEADERSHIP ROLE. THE DEPARTMENT OF CORRECTIONS WHOLEHEARTEDLY ENDORSES A COUNTY FOSTER GROUP HOME CONCEPT AND WE ARE REQUESTING THIS FUNDING IN ORDER FOR US TO BE ABLE TO ENCOURAGE THE COUNTIES IN RECRUITMENT OF ADDITIONAL FOSTER GROUP HOME PLACEMENTS. THE COSTS OF THIS PROGRAM ARE BASED ON APPROXIMATELY \$200 PER MONTH PER BED. THIS AMOUNTS TO \$2,400 PER YEAR WHICH IS CONSIDERABLY BELOW COST IN A CORRECTIONAL INSTITUTION. FOR COUNTY OPERATED GROUP HOMES, THE STATE WOULD FINANCE ONE-HALF OR \$100 PER MONTH AND THE COUNTY WOULD PICK UP THE REMAINING ONE-HALF FROM LOCAL SOURCES OF REVENUE.

STATE OPERATED GROUP HOMES	364,800 FOR THE BIENNIUM
COUNTY OPERATED GROUP HOMES	870,000 SUBSIDY FOR THE BIENNIUM
TRAINING SESSIONS FOR GROUP HOME PARENTS ETC	15,000 MISC. ADMINISTRATION COSTS

\$1,249,800

FOR LINE ITEM DETAIL SEE GOV. BUDGET P.E-64

# WORK RELEASE

71-73 APPROPRIATION - \$200,000

73-75 REQUEST - \$319,496

INCREASE - \$119,496

THE MAJOR INCREASE IN THIS ACCOUNT IS IN THE CLASS CARE OF PERSONS. WE ARE REQUESTING \$166,150 FOR THE BIENNIUM IN THIS CLASS. THIS WILL BE USED TO FINANCE TWO PROGRAMS OF THE WORK RELEASE UNIT.

1) \$99,750 WOULD BE USED PRIMARILY FOR PAYING THE WORK RELEASEE'S EXPENSES UNTIL HE STARTS RECEIVING REGULAR PAY CHECKS FROM HIS EMPLOYMENT. USUALLY THERE IS A ONE WEEK TO THREE WEEK DELAY BETWEEN THE TIME A MAN ENTERS THE WORK RELEASE PROGRAM AND THE TIME HE RECEIVES HIS FIRST PAY CHECK. DURING THIS PERIOD HE IS SUBSIDIZED FOR HIS LIVING EXPENSES. BASED ON AN ESTIMATED 350 PARTICIPANTS THIS AMOUNTS TO A SUBSIDY OF \$275 PER MAN. EXAMPLES OF THESE EXPENSES ARE ROOM AND BOARD AT THE JAIL OR WORKHOUSE (\$4.50/DAY OR \$31.50/WEEK), TRANSPORTATION EXPENSES, TUITION EXPENSES, MEAL EXPENSE WHILE AT PLACE OF EMPLOYMENT, WORK CLOTHING OR TOOLS IF NECESSARY AND PERSONAL ALLOWANCES FOR CIGARETTES, COFFEE BREAKS, ETC. THIS SUBSIDY IS ACTUALLY AN INVESTMENT IN GETTING THE MAN STARTED TOWARD EARNING HIS OWN KEEP. THE AVERAGE WORK RELEASEE EARNS BETWEEN \$700.00 AND \$1,000.00 WHILE ON WORK RELEASE STATUS. FROM THESE EARNINGS ARE PAID TAXES, FAMILY SUPPORT, DEBT RETIREMENT AND RESTITUTION. A SAVINGS NEST EGG IS ALSO ACCUMULATED IN ANTICIPATION OF RELEASE TO CONVENTIONAL PAROLE STATUS. THE GOAL IS FINANCIAL AND JOB STABILITY WHEN THE PARTICIPANT IS RELEASED TO CONVENTIONAL PAROLE STATUS. A \$275 SUBSIDY CAN PAY BIG DIVIDENDS IF IT RESULTS IN SATISFACTORY PAROLE ADJUSTMENT AND SUBSEQUENT DISCHARGE.

2) \$66,400 WILL BE USED TO SUBSIDIZE LODGING EXPENSES FOR WORK RELEASEES WHO WILL BE PAROLED UNDER THE "NEWGATE" PROGRAM. THIS IS THE PROGRAM WHICH ALLOWS INMATES TO PREPARE FOR COLLEGE ENTRY WHILE THEY ARE INCARCERATED. IF THEY MEET COLLEGE ENTRANCE REQUIREMENTS THEY ARE GIVEN A WORK RELEASE TYPE PAROLE WITH THE PROVISION THAT THEY ATTEND COLLEGE CLASSES RATHER THAN WORK. THE UNIVERSITY OF MINNESOTA HAS MADE AVAILABLE TUITION FUNDS AND HAS ALSO MADE AVAILABLE AN ON CAMPUS DORMITORY FOR LODGING. THE COSTS OF THIS LODGING ARE WHAT WE ARE REQUESTING HERE. PLANS ARE FOR 20 STUDENTS PER YEAR WITH AN ANNUAL LODGING COST OF \$1,660 PER STUDENT OR \$33,200 EACH YEAR FOR THE 20 STUDENTS.

FOR LINE ITEM DETAIL SEE GOV. BUDGET PAGE E-65

## GROUP HOME - HARD TO PLACE JUVENILES

2446 PORTLAND AVENUE, MINNEAPOLIS

71-73 APPROPRIATION - NONE

73-75 REQUEST - \$200,000

INCREASE - \$200,000

THE PLAN AND PURPOSE OF THIS GROUP RESIDENCE IS TO PROVIDE A SUBSTITUTE HOME ENVIRONMENT WITH TREATMENT PROGRAMMING FOR HARD-TO-PLACE DELINQUENT BOYS FOR WHOM THERE IS NO EXISTING PLACEMENT ALTERNATIVE.

FROM 1965 TO THE PRESENT, THE DEPARTMENT HAS ATTEMPTED TO ACCOMMODATE CHILDREN WITH COMMUNITY PLACEMENT NEEDS THROUGH ITS FOSTER FAMILY GROUP HOME PROGRAM. ALSO, HEAVY RELIANCE HAS BEEN (AND STILL IS) PLACED ON COUNTY WELFARE DEPARTMENTS FOR POST INSTITUTIONAL PLACEMENTS FOR BOTH BOYS AND GIRLS. GROUP FOSTER HOMES AND SINGLE PLACEMENT FOSTER HOMES ARE DESIGNED IDEALLY TO ACCOMMODATE CHILDREN WHOSE REMAINING IN THE COMMUNITY IS JEOPARDIZED PRIMARILY BY THEIR OWN POOR HOME ENVIRONMENT. THESE CHILDREN ARE THE MORE IMMATURE, DEPENDENT, NON-SOPHISTICATED INDIVIDUALS WHO HAVE MINIMAL DELINQUENCY OR INSTITUTIONAL HISTORY AND WOULD MORE APPROPRIATELY BE CONSIDERED NEGLECTED RATHER THAN DELINQUENCY CASES. IN ADDITION, SUCH CHILDREN HAVE FAIRLY GOOD CONTROL, ARE REASONABLY CAPABLE OF FUNCTIONING UNDER NORMAL PARENTAL SUPERVISION, AND CAN WORK EFFECTIVELY IN A PUBLIC SCHOOL SETTING. SPECIFIC EXPERIENCE WITH THE DEPARTMENT'S FOSTER FAMILY GROUP HOMES HAS SHOWN THAT THESE CHILDREN HAVE PROFITED THE MOST FROM THE PROGRAM WHEREAS THE SUBSTANTIAL NUMBER OF CHILDREN WITH MORE EXTENSIVE BEHAVIOR PROBLEMS HAVE NOT BEEN ADEQUATELY SERVED. ALTHOUGH THE LATTER ARE CONSIDERED GOOD COMMUNITY CANDIDATES IN MOST INSTANCES, THEY DO NOT RECEIVE THE BENEFIT OF FOSTER FAMILY PLACEMENT DUE TO AGE, THEIR HAVING DROPPED OUT OF SCHOOL, POOR EMPLOYMENT POTENTIAL, AND DESIRE FOR MORE INDEPENDENCE.

OBJECTIVE SUPPORT FOR THIS PROPOSED NEW APPROACH WAS STRONGLY SUGGESTED BY AN EXPLORATORY STUDY COMPLETED BY THE MINNESOTA DEPARTMENT OF CORRECTIONS, SECTION ON RESEARCH AND PLANNING, OCTOBER 15, 1969. INTERPRETATION OF THE STUDY INDICATED THAT SINCE THE GROUP HOME PROGRAMS HAS BEEN ADMINISTERED ON A REFERRAL BASIS CHILDREN FALLING INTO THE HARD-TO-PLACE CATEGORY HAD BEEN NORMALLY EXCLUDED AND EITHER CONTINUED IN RESIDENCE AT AN INSTITUTION OR RETURNED TO THE ENVIRONMENT WHICH HAD DIRECT BEARING ON THEIR ORIGINAL STATE COMMITMENT.

THERE IS EXISTING SUPPORT FOR THE GROUP RESIDENCE CONCEPT WITHIN THE DEPARTMENT OF CORRECTIONS BY BOTH ADMINISTRATION AND THE FRONT LINE LEVEL. THE NEED FOR THIS NEW MODEL AND COMMUNITY PLACEMENT HAS ALSO BEEN RECOGNIZED BY NUMEROUS COMMUNITY AGENCIES, VOLUNTEER GROUPS, NEWS MEDIA, JUVENILE COURT JUDGES, POLICE DEPARTMENTS, AND SCHOOL OFFICIALS. THE MODEL IS NOT UNTRIED. SEVERAL STATES, NOTABLY MICHIGAN, WISCONSIN, AND CALIFORNIA HAVE DEVELOPED AND UTILIZED THE MODEL QUITE SUCCESSFULLY. LOCAL VOLUNTEER AGENCIES, E.G. THE VOLUNTEERS OF AMERICA, HAVE PROCEEDED ON LIMITED BASIS IN SETTING UP SIMILAR PROGRAMS AND FACILITIES TO WORK WITH THE DESCRIBED NEGLECTED GROUP OF JUVENILES. WITHIN THE DEPARTMENT OF CORRECTIONS, THE YOUTH CONSERVATION COMMISSION (WHICH HAS PRIME RESPONSIBILITY FOR RELEASE DECISION MAKING) STRONGLY SUPPORTS THE DEVELOPMENT AND MAINTENANCE OF SUCH A GROUP RESIDENCE.

THIS PROGRAM HAS BEEN SUPPORTED BY AN LEAA GRANT WHOSE FUNDING EXPIRES ON 6/30/73. WE ARE REQUESTING THAT THIS PROGRAM NOW BE SUPPORTED BY STATE APPROPRIATIONS.

VOLUNTEER PROJECT

71-73 APPROPRIATION - NONE - LEAA GRANT

73-75 REQUEST - \$134,000

INCREASE - \$134,000

GOALS AND OBJECTIVES

1. COORDINATION OF EXISTING VOLUNTEER PROGRAMS IN FIELD SERVICES AND IN DEPARTMENT OF CORRECTIONS INSTITUTIONS. TRAINING AND DIRECTIONS FOR SUCH EFFORTS, FITTING THEM INTO THE LONG RANGE GOALS OF DEPRISONIZATION, DECENTRALIZATION, COMMUNITY AWARENESS AND INVOLVEMENT AND COMMUNITY TREATMENT ALTERNATIVES, DIVERSIONARY OPTIONS FOR CRIMINAL JUSTICE AGENCIES.
2. ESTABLISHMENT OF NEW AND INNOVATIVE PROGRAMS FOR CITIZENS TO BE RECRUITED AND DIRECTED INTO EXISTING PROGRAMS, AS WELL AS THESE NEW PROGRAM OPTIONS.
3. RECRUITMENT OF INCREASINGLY BETTER LEVELS OF CITIZEN COMPETENCE AND RESOURCE KNOWLEDGE.
4. INVOLVING THE STAFF OF THE DEPARTMENT OF CORRECTIONS WITH THE COMMUNITY, AND IN PARTICULAR, WITH THOSE WHO HAVE HERETOFORE ONLY CRITICIZED WITHOUT UNDERSTANDING THAT STAFF.
5. INCREASING STAFF KNOWLEDGE OF, AND USE OF, COMMUNITY RESOURCE OPPORTUNITIES. EXPANDING THE LIMITED HORIZONS OF THAT STAFF, LIMITS DICTATED BY THE REMOTENESS OF THE INSTITUTIONAL WORK EXPERIENCE. BY INSTITUTION, WE MUST ALSO INCLUDE FIELD SERVICES FUNCTIONS AS SIMILARLY LIMITING ON STAFF EXPERIENCE IN THE COMMUNITY.
6. THROUGH DIRECT CONTACT WITH SUCCESSFUL CITIZEN VOLUNTEERS, TO INFORM THE CLIENT OF THE SYSTEM THAT HE HAS A ROLE IN WORKING, WITH THE HELP OF THAT SUCCESSFUL AND CARING CITIZEN, TOWARD SOLUTION OF HIS OWN HANG-UPS AS THEY RELATE TO HIS COMMUNITY.
7. DEVELOPMENT OF ADDITIONAL SUCCESS OPPORTUNITIES FOR EX-OFFENDERS IN THE CRIMINAL JUSTICE SYSTEM. SUCCESSFUL TRANSITION OPPORTUNITIES FROM POWERLESSNESS TO ACHIEVEMENT POTENTIAL, EVEN IN THE WORLD OF ENTREPRENEURIAL ENTERPRISE, CAN AND WILL RESULT FROM POWERFUL CITIZEN CONTACT WITH THE NATURAL TALENTS AND SKILLS OF SOME OF THE EX-OFFENDER COMMUNITY. NOT ALL HAVE THAT WELL-DEFINED APTITUDE BUT PRESENTLY, THOSE WHO DO HAVE IT, CANNOT GET VISIBLE RECOGNITION AND GUIDANCE, BECAUSE OF LACK OF CONTACT WITH HELPING RESOURCES.

THIS PROGRAM HAS BEEN SUPPORTED BY AN LEAA GRANT WHOSE FUNDING EXPIRES ON 6/30/73. WE ARE REQUESTING THAT THIS PROGRAM NOW BE SUPPORTED BY STATE APPROPRIATIONS.

MINNESOTA RECEPTION & DIAGNOSTIC CENTER - ANNEX

71-73 APPROPRIATION - NONE

73-75 REQUEST - \$320,000

INCREASE - \$320,000

MRDC ANNEX PROGRAM - THIS PROJECT IS CURRENTLY FUNDED BY FEDERAL FUNDS AND WILL END SEPT. 30, 1973 THEREFORE STATE FUNDS ARE REQUESTED FOR 1974-1975 FISCAL YEARS.

AND  
THE PURPOSE OF THIS PROJECT IS TO OPERATE AN INSTITUTIONAL/COMMUNITY FOLLOW-UP PROGRAM FOR TWELVE JUVENILE BOYS.

SPECIFICALLY, THE PROJECT HOPES TO ACHIEVE THE FOLLOWING OBJECTIVES:

1. DEVELOPMENT OF A PRE-RELEASE INSTITUTIONAL PROGRAM FOR JUVENILES WHO HAVE FAILED TO RESPOND TO OTHER TREATMENT EFFORTS AND WHO CAN BE CLASSIFIED AS THE "FOLLOWERS" OF OTHER DELINQUENT LEADERS.
2. DEVELOPMENT OF A SHORT-TERM COMMUNITY CENTER THAT WILL EXTEND THE PROGRAM INTO THE COMMUNITY AND PROVIDE NECESSARY SUPPORT.
3. DEVELOPMENT OF A SUPPORTIVE COMMUNITY LIVING ENVIRONMENT THROUGH THE USE OF "STREET WORKERS" IN ORDER FOR THE CLIENT TO MOVE FROM THE COMMUNITY CENTER TO HIS OWN LIVING SITUATION.

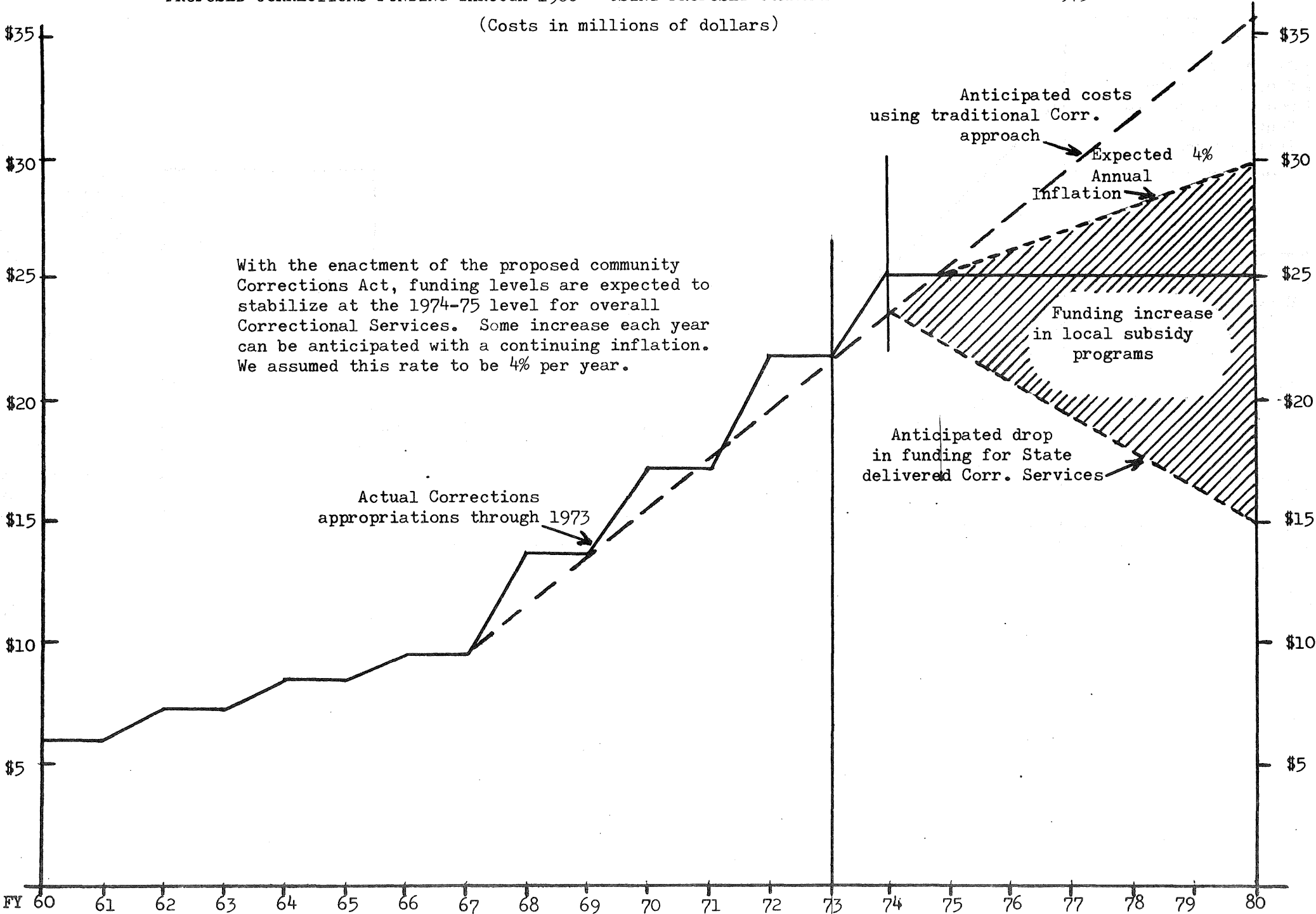
COMMUNITY-BASED CORRECTIONS PROGRAMS ARE JUST BEGINNING TO GAIN SERIOUS ATTENTION ACROSS THE COUNTRY. INSTITUTIONAL PROGRAMS HAVE HAD GOOD SUCCESS WITH SOME TYPES OF CLIENTS AND POOR RESULTS WITH OTHER TYPES. THE TYPE OF CLIENT THAT THIS PROJECT IS CONCERNED WITH ARE NOT VERY OFTEN CONSIDERED "DANGEROUS" OFFENDERS, BUT ARE NUISANCE PROPERTY OFFENDERS AND NON-PRODUCTIVE PEOPLE WHO HAVE NOT RESPONDED ENCOURAGINGLY TO THE TRADITIONAL EDUCATIONAL, VOCATIONAL WORK-TRAINING PROGRAMS OFFERED IN MOST INSTITUTIONS.

EVERY CORRECTIONAL SYSTEM HAS A SIGNIFICANT NUMBER OF THIS TYPE OF CLIENT AND THE MAJORITY OF THEM HAVE PROGRESSED THROUGH THE COUNTY PROBATION SYSTEMS, THE JUVENILE SYSTEMS AND ON INTO THE ADULT CORRECTION SYSTEMS. THEY CONSTITUTE A LARGE PORTION OF THE ADULT INSTITUTION POPULATIONS. WE CONSIDER THIS AN EXCEEDINGLY VALUABLE PROGRAM WHICH WILL HAVE SIGNIFICANT IMPACT ON FUTURE PROGRAMMING. THIS PROJECT IS CURRENTLY OPERATING UNDER A CONTRACT WITH THE MINNEAPOLIS REHABILITATION CENTER AT 1926 PLEASANT AVENUE SOUTH, MINNEAPOLIS.

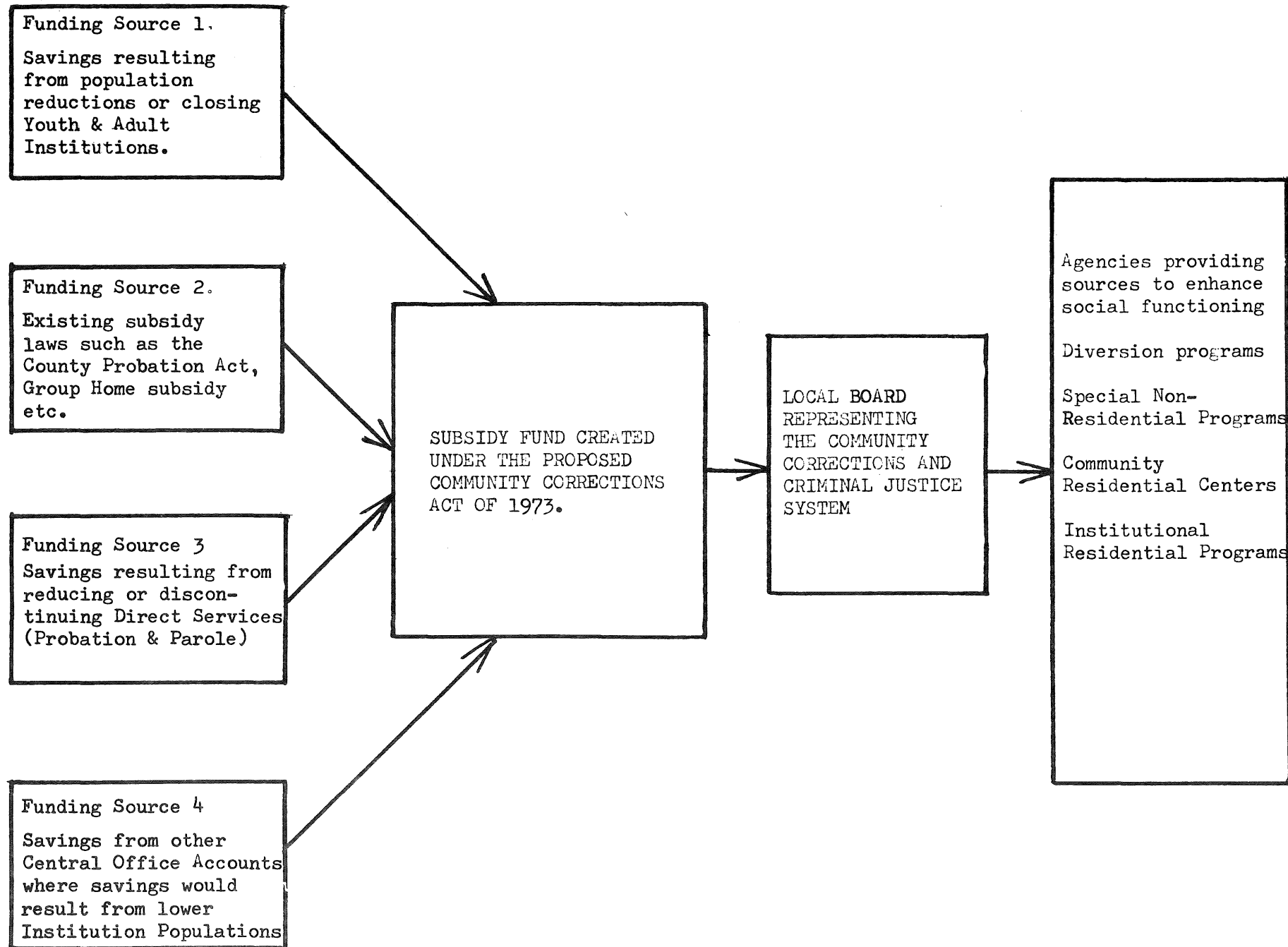


PROPOSED CORRECTIONS FUNDING THROUGH 1980 - USING PROPOSED COMMUNITY CORRECTIONS ACT OF 1973

(Costs in millions of dollars)



FUNDING AND SUBSIDY SYSTEM UNDER THE PROPOSED COMMUNITY CORRECTIONS ACT OF 1973



Basically, the proposed Community Corrections Act would consolidate the many subsidy programs in existence at the present time, and allow savings in State operated services to increase local and community services.

No additional funds are being sought to finance this proposal. We feel that an act enabling this system would be sufficient in the foreseeable future.

This system would end the duplication of services which is the present case, and allow Correctional Programs to be developed which would meet local needs.

Counties would be phased into this system as funds in the subsidy "Pool" allow.



# ADULT INSTITUTIONS - BIENNIAL BUDGET SUMMARY

## POPULATION STATISTICS

	FY 69	FY 70	FY 71	FY 72	FY 73 EST	FY 74 EST	FY 75 EST
PRISON	860	931	942	878	900	900	850
REFORMATORY FOR MEN	682	713	708	600	400	380	360
REFORMATORY FOR WOMEN	56	57	56	62	40	40	40
TOTAL INMATE POPULATION	1,598	1,701	1,706	1,540	1,340	1,320	1,250

## EXPENDITURES BY ACCOUNT - ADULT INSTITUTIONS

	FY 71	FY 72	FY 73 EST	REQUEST	
				FY 74	FY 75
SALARY ACCOUNT	5,348,752.84	5,977,098.01	6,608,749	7,819,284	7,899,204
CURRENT EXPENSE	1,053,800.40	1,196,136.57	1,189,247	1,381,507	1,337,317
REPAIRS & REPLACEMENT	106,810.77	159,961.25	165,960	201,000	176,400
SPECIAL EQUIPMENT	31,818.87	65,160.78	71,877	151,575	44,275
CAPITAL EQUIPMENT (SRM)		76,093.23	83,906		
TOTAL OPERATING	6,541,182.88	7,474,449.84	8,114,739	9,553,366	9,457,196

## COMPLEMENT POSITIONS

	FY 73	NEW POSITIONS INCLUDING (TRANSFERS)	FY 74-75
PRISON	251.75	74.00 (38)	325.75
REFORMATORY FOR MEN	255.00	32.16 ( 9)	287.16
REFORMATORY FOR WOMEN	39.50	4.00 ( 4)	43.50
	546.25	110.16 (51)	656.41

BUDGETS DEVELOPED BY THE THREE ADULT INSTITUTIONS ARE OVERSHADOWED BY:

1. A DECLINING POPULATION (RESULTING IN A MARKED INCREASE IN PER CAPITA COSTS)
2. A NEW EMPHASIS IN TREATMENT PROGRAMS, PARTICULARLY EDUCATIONAL AND VOCATIONAL
3. RESPONDING TO AN APPARENT NEED FOR COMMUNITY INVOLVEMENT.

THE DEPARTMENT ACTION PLAN FOR THE ADULT DIVISION IS GEARED TO MEET THESE MAJOR INFLUENCES AND ANTICIPATE RESULTING CHANGES AT THE INSTITUTION.

THE MOST DYNAMIC SUGGESTION THAT THE ACTION PLAN MAKES IS THE COMBINING OF ALL MALE FELONS AT THE PRISON, ASSUMING A CONTINUED DECLINE IN INMATE POPULATION AND LEGISLATIVE ENDORSEMENT. THE PREMISE BEING THAT TO OPERATE EITHER INSTITUTION REQUIRES 250 TO 300 INMATES CREATING AN UNBALANCED COMPETITION FOR INMATE TIME BETWEEN FORMAL TREATMENT PROGRAM AND KEEPING THE INSTITUTION OPERATING.

THE OVERTIME REQUEST IS DOWN BY 300,000 AND IS CONTINGENT ON NEW POSITIONS BEING GRANTED.

THE OPERATING APPROPRIATION REQUEST FOR THE ADULT INSTITUTIONS AMOUNTS TO 19.8 MILLION, APPROXIMATELY 3.4 MILLION MORE THAN WAS SPENT IN THE 1972-73 BIENNIAL. THE MAJOR PORTION OF THE REQUEST (16.7 MILLION) IS IN THE SALARY ACCOUNT WHICH HISTORICALLY REQUIRES OVER 80% OF THE ENTIRE BUDGET. NEW POSITION REQUESTS AMOUNT TO OVER \$2,000,000. PLEASE NOTE THAT OF THE 110 NEW POSITIONS BEING REQUESTED, ALL ARE TRANSFERS FROM YOUTH INSTITUTIONS, 51 OF WHICH ARE PRESENTLY EMPLOYED AT THE ADULT INSTITUTIONS. 21 OF THE TRANSFERS ARE PRISON INDUSTRIES PEOPLE WHO ARE BEING TRANSFERRED TO THE PRISON APPROPRIATED ACCOUNT.

THE CLASS 15 REQUEST IN THE ADULT INSTITUTIONS SALARY ACCOUNT AMOUNTS TO 428,000 MORE THAN THE 1972-73 EXPENDITURES. OF THIS INCREASE, 239,000 IS INCLUDED IN THE REFORMATORY BUDGET FOR UPGRADED MEDICAL CARE AT THE LOCAL HOSPITAL USING ST. CLOUD CONSULTANTS AND FOR A NEW CHEMICAL DEPENDENCY PROGRAM. THE BALANCE OF THE BIENNIAL INCREASE IN CLASS 15 IS ACCOUNTED FOR IN THE PRISON BUDGET, PRIMARILY FOR MEDICAL CARE.

THE CURRENT EXPENSE ACCOUNT SHOWS A MODERATE 333,000 INCREASE (14%). HOWEVER, THERE IS CONSIDERABLE CHANGE WITHIN THE LINE ITEMS. FOR EXAMPLE, ALTHOUGH FOOD MONEY REQUESTS REFLECT THE DECLINING POPULATION PROJECTION (DOWN 64,000 FROM 1973), THE CLOSING OF THE FARM AT STILLWATER IS ADDING ABOUT 200,000 IN FOOD EXPENDITURES.

IN ACCORDANCE WITH THE ACTION PLAN, EDUCATIONAL AND VOCATIONAL FUNDING REQUESTS HAS BEEN GREATLY INCREASED, PARTICULARLY AT THE REFORMATORY WHERE REQUESTS ARE UP FROM A SKIMPY 17,000 EXPENDITURE IN 1972-73 (CLASS 33) TO A 100,000 REQUEST IN 1974-75.

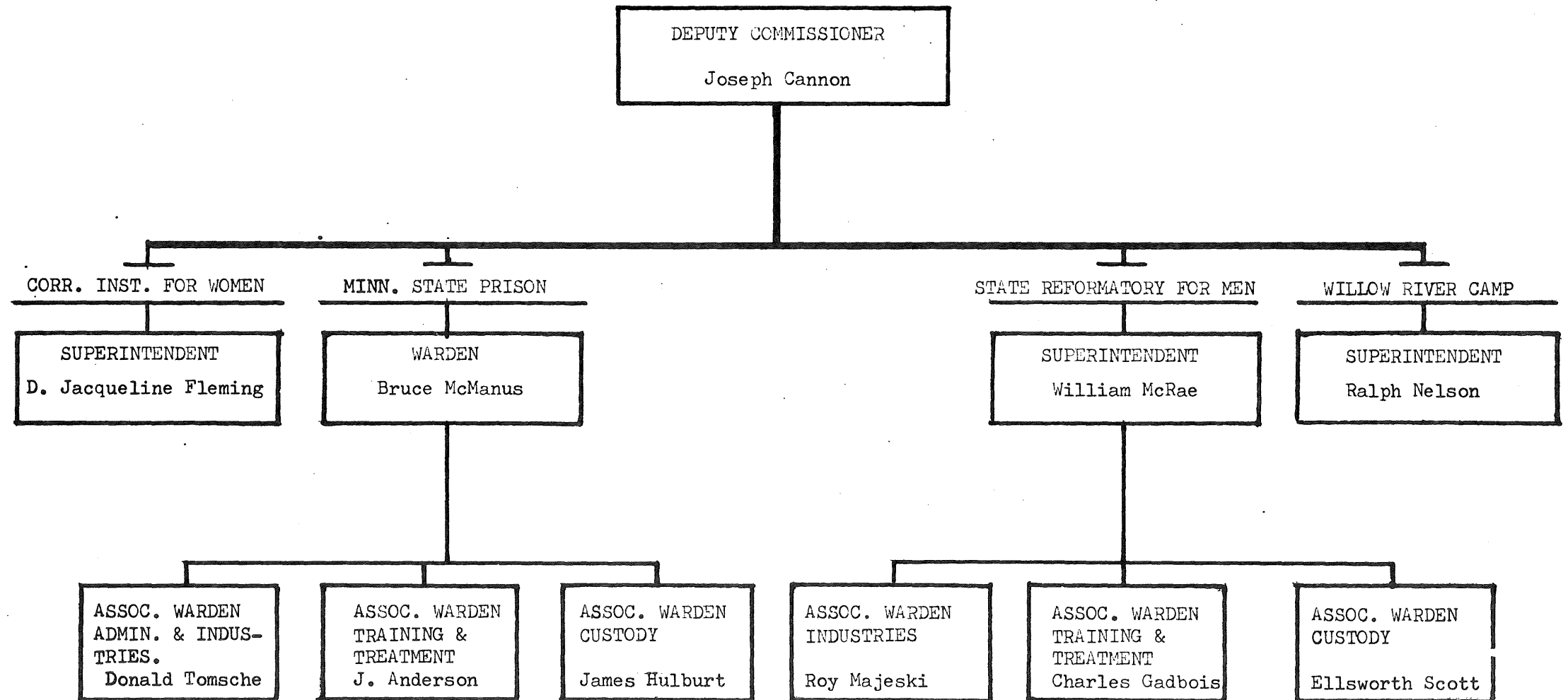
A MAJOR PORTION OF THE EDUCATIONAL REQUEST AT THE REFORMATORY IS CAUSED BY THE CLOSING OF THE INDUSTRIES PROGRAM WHEREBY SHOP MATERIAL PRESENTLY PURCHASED BY THE DIVERSIFIED LABOR ACCOUNT FROM REVENUES WILL BE VOCATIONAL SHOP SUPPLIES BEGINNING IN 1974 AND FINANCED FROM THE APPROPRIATION.

THE ACTION PLAN PROVIDES FOR THE TRANSFER OF MOST EDUCATIONAL-VOCATIONAL EQUIPMENT AND STAFF TO THE PRISON IF THE REFORMATORY WERE TO CLOSE.

THE REPAIRS & REPLACEMENT BUDGET REQUEST FOR THE ADULT INSTITUTIONS AMOUNTS TO ABOUT 40,000 MORE THAN 1972-73 EXPENDITURES AND REPRESENTS NEEDED MAINTENANCE AND REMODELING PROJECTS THAT SHOULD BE DONE REGARDLESS OF WHAT PROGRAM THE INSTITUTION CARRIES OUT IN THE 73-75 BIENNIAL.



DEPARTMENT OF CORRECTIONS -- DIVISION OF ADULT CORRECTIONS



MINNESOTA CORRECTIONAL INSTITUTION FOR WOMEN 1974-75 BUDGET REQUEST

PRESENT STAFF COMPLEMENT	39.5
POSITIONS TRANSFERRED IN	4
NEW POSITIONS REQUESTED	0
REQUESTED NEW COMPLEMENT	43.5

EXPENDITURES BY ACCOUNT	1972-73
SALARY	854,894
CURRENT EXPENSE	122,190
REPAIRS & REPLACEMENT	10,100
SPECIAL EQUIPMENT	10,035
	997,219

REQUEST 1974-75
930,980
160,200
13,600
7,300
1,112,080

INCREASE
76,086
38,010
3,500
(2,735)
114,861

YEAR	AV. DAILY POPULATION	ANNUAL COST PER INMATE
1970-71	48	6,861
1971-72	51	8,696
1972-73	40	13,238 EST.
1973-74	40	14,126 EST.
1974-75	40	13,676 EST.

THE ACTION PLAN OUTLINES THREE POSSIBLE ALTERNATIVES FOR MC IW PREMISED ON A DECLINE IN POPULATION AND THE HIGH PER CAPITA COST OF OPERATING AN INSTITUTION FOR A SMALL NUMBER OF PEOPLE. THE THREE POSSIBILITIES ORIGINALLY DEVELOPED IN THE ACTION PLAN ARE:

1. CLOSE THE INSTITUTION AND CONTRACT WITH OTHER STATE OR FEDERAL AGENCIES
2. MAINTAIN THE EXISTING PROGRAM AND ATTEMPT TO CLOSE ONE COTTAGE
3. ENLARGE THE CONCEPT AT SHAKOPEE TO EMBRACE A STATEWIDE TREATMENT NEED FOR BOTH FELONS AND MISDEMEANANTS

AT PRESENT, THE DEPARTMENT'S POSTURE IS TO GO WITH THE SECOND CHOICE, MAINTAINING MC IW AND TO CLOSE ONE COTTAGE AS SOON AS FEASIBLE; WATCH CLOSELY POPULATION TRENDS IN THE NEAR FUTURE FOR OTHER ACTION. THE LEAP PROPOSALS SUGGEST THE POSSIBILITY OF USING A PORTION OF THE FACILITIES AT LIND LAKES FOR A WOMEN'S INSTITUTION IF THE POPULATION FALLS TO 40 OR BELOW. THIS WOULD BE POSSIBLE WITH OTHER CHANGES AT MRDC WHICH LEAP IS PROPOSING.

SALARY ACCOUNT

804,730	FOR 39.5 CURRENT POSITIONS
63,210	FOR 4 POSITIONS TRANSFERRED IN FROM MRDC AS FOLLOWS:
	1 CORRECTIONAL COUNSELOR III
	1 CORRECTIONAL OFFICER
	1 KEYPUNCH SUPERVISOR
	1 CLERK TYPIST
14,040	FOR INMATE WAGES (BASED ON 75¢ PER DAY AVERAGE)
13,000	FOR OVERTIME, MAINTENANCE MEN PLUS CUSTODIAL STAFF TO COVER DISTURBANCES AND PROGRAM NEEDS. THIS IS APPROXIMATELY THE SAME AS 1972-73.
36,000	FOR CONTRACTS AND CONSULTANT SERVICES AS FOLLOWS:
	DENTIST, PSYCHOLOGISTS, PSYCHIATRIST, CHOR DIRECTOR, CHAPLAINCY SERVICES, GROUP CONSULTANTS, AND MER FOR MEDICAL SERVICES. IN TOTAL, THIS REPRESENTS APPROXIMATELY 5,000 MORE THAN 1972-73 EXPENDITURES.

72-73 ESTIMATED EXPENDITURES - 122,190

CURRENT EXPENSE  
74-75 REQUEST - 160,200

INCREASE - 38,010

- I GROUP 24,700 REQUESTED; INCREASE OF 19,012. MAJOR INCREASE IS CAUSED BY THIS APPROPRIATION PICKING UP THE RENTAL OF KEY PUNCH MACHINE USED IN THE VOCATIONAL TRAINING PROGRAM. MACHINE RENTS AT \$702 PER MONTH.
- II GROUP 34,000 REQUESTED; INCREASE OF 11,173. INCREASES ARE REQUESTED IN CLASS 20, PRIMARILY BECAUSE OF TELEPHONE RATES; CLASS 21, TO PROVIDE ADDITIONAL STAFF TRAVEL ALLOWANCES; CLASS 23, TO PAY INCREASED UTILITY AND SEWER RATES; AND CLASS 29, TO ALLOW CONTRACTING ALL LAUNDRY TO A COMMERCIAL LAUNDRY AND CLOSING THE INSTITUTION LAUNDRY PLANT. PERSONAL LAUNDRY WILL BE DONE IN THE COTTAGE BY RESIDENTS.
- III GROUP 94,300 REQUESTED, INCREASE OF 3,781. MINOR INCREASES ARE REQUESTED IN ALL III GROUP CLASSES WITH THE EXCEPTION OF FOOD (CLASS 35) WHICH IS ADJUSTED DOWN BECAUSE OF POPULATION PROJECTIONS. INCREASES IN THIS GROUP INCLUDE SUBSTANTIAL RISE IN PROGRAM, EDUCATIONAL AND HEALTH ACTIVITIES.
- IV GROUP 3,800 REQUESTED, INCREASE OF 2,337. GATE MONEY, 60.00 AVERAGE FOR 25 RELEASES PER YEAR PLUS EXTENSION COURSE TUITION.
- V GROUP 3,400 REQUESTED, INCREASE OF 1,724. EQUIPMENT NEEDS INCLUDE OFFICE FURNITURE, EQUIPMENT, SCHOOL EQUIPMENT AND COTTAGE EQUIPMENT.

REPAIRS & REPLACEMENT

13,600 REQUESTED 1972-73 EXPENDITURES = 10,100 INCREASE OF 3,500. REQUEST BASED ON SQUARE FEET FORMULA (7¢) AMOUNTING TO 8,100, PLUS SPECIAL PROJECTS INCLUDING MAINTAINING OF NEW RADIO SYSTEM (1,400) AND REMODELING STAGE IN GYM.

SPECIAL EQUIPMENT

7,300 REQUESTED 1972-73 EXPENDITURES - 10,034 DECREASE OF 2,734. REQUEST INCLUDES ONE NEW STATION WAGON, CARPETING IN ONE COTTAGE, THREE TV'S FOR COTTAGES.

MINNESOTA STATE PRISON 1974-75 BUDGET REQUEST

PRESENT STAFF COMPLEMENT (APPROPRIATED ACCOUNTS)	251.75
POSITIONS TRANSFERRED IN FROM MRDC BY LAC ACTION	17
POSITIONS REQUESTED TO BE TRANSFERRED FROM PRISON INDUSTRIES ACCOUNT	21
NEW POSITIONS	41
REQUESTED NEW COMPLEMENT	330.75

EXPENDITURES BY ACCOUNT	71-73
SALARIES	5,839,159
CURRENT EXPENSE	1,673,645
REPAIR & REPLACEMENT	204,500
SPECIAL EQUIPMENT	79,000
	7,796,304

REQUEST	73-75
	7,501,887
	2,036,033
	224,000
	100,000
	9,922,020

INCREASE	
	1,722,728
	362,488
	19,500
	21,000
	2,125,716

YEAR	AV. DAILY POPULATION	ANNUAL COST PER INMATE
1970-71	942	3,423
1971-72	878	5,160
1972-73	900	4,477 EST.
1973-74	900	5,554 EST.
1974-75	850	5,781 EST.

PROPOSED BIENNIAL OPERATIONS AND ACTION PLAN FOR STATE PRISON

THE ACTION PLAN PREMISED ON THE DECLINING ADULT INMATE POPULATION IN BOTH THE PRISON AND REFORMATORY, CALLS FOR THE PRISON TO REMAIN AS THE SURVIVING INSTITUTION FOR MALE FELONS. ASSUMING CURRENT POPULATION TRENDS AND PROJECTIONS TO HOLD TRUE FOR THE FORESEEABLE FUTURE, THE ACTION PLAN ANTICIPATES THE REFORMATORY WILL CLOSE WHEN ITS POPULATION DROPS TO 250-300, PROJECTED BETWEEN 1976-77.

THE PRISON'S BUDGET REQUEST REFLECTS THE ACTION PLAN (FOR THE BIENNIAL 74-75) PRIMARILY IN PLANT IMPROVEMENTS, AND IN NEW POSITION REQUESTS. THE TIMETABLE CALLS FOR MAJOR PROGRAM CHANGES ONLY IN SUCCEEDING BIENNIUMS. BASICALLY THE ACTION PLAN RELATIVE TO THE PRISON, CALLS FOR IMPROVED CUSTODY AND CONTROL WITHIN THE INSTITUTION, A STREAM-LINED INDUSTRIES OPERATION, A MAJOR REMODELING PROGRAM IN VIEW OF THE COMBINED POPULATIONS INCLUDING:

- A. EDUCATIONAL FACILITIES
- B. VOCATIONAL FACILITIES
- C. DIVIDING CELL HOUSES INTO SMALL LIVING UNITS
- D. CLOSING OF THE FARM OPERATION

THIS LAST ITEM INCREASES THE CURRENT EXPENSE SPENDING IN EXCESS OF \$200,000 FOR THE BIENNIUM.

THE NEW POSITIONS REQUESTED FALL INTO 2 CATEGORIES:

I. 38 ARE TRANSFERS - THESE POSITIONS ARE PRESENTLY WORKING AT THE PRISON.

21 ARE PRESENTLY EMPLOYED ON THE PRISON INDUSTRIES ACCOUNT. THE PUBLIC EXAMINER AND STATE AUDITOR HAVE REPEATEDLY SUGGESTED THAT THEY BE TRANSFERRED TO THE PRISON SALARY ROSTER AS THEY ARE NOT PERFORMING WORK FOR INDUSTRIES. THE LEAP REPORT RECOMMENDS THAT THEY BE TRANSFERRED FROM THE INDUSTRIES ROSTER TO THE PRISON ROSTER BECAUSE THEY ARE CAUSING THE REVOLVING ACCOUNT TO BECOME HAZARDOUSLY CLOSE TO INSOLVENCY. IF THE PROFIT PICTURE OF THE INDUSTRIES REVOLVING ACCOUNT IS TO BE IMPROVED THESE POSITIONS MUST BE TRANSFERRED.

THE REMAINING 17 OF THESE POSITIONS WERE TRANSFERRED FROM THE YOUTH INSTITUTIONS (VIA LAC AUTHORIZATION) TO HELP PLUG SOME OF THE SECURITY GAPS WHICH EXIST AT THE PRISON. WE ARE ASKING THAT THEY BE RETAINED ON A PERMANENT BASIS AT THE PRISON.

II. 41 POSITIONS ARE REQUESTED TO IMPROVE SECURITY, REDUCE RELIANCE ON INMATE TRADESMEN IN KEEPING THE INSTITUTION OPERATIONAL AND STRENGTHEN THE TREATMENT PROGRAM.

# SUMMARY BY ACCOUNTS

## SALARY ACCOUNT

5,645,503	FOR 251.75 CURRENT POSITIONS
667,354	FOR 41 NEW POSITIONS AS FOLLOWS:
	25 CORRECTIONAL COUNSELORS I
	9 TRADESMEN
	2 CORRECTIONAL AGENTS
	1 ACCOUNTANT
	4 CLERICAL
281,412	FOR 17 POSITIONS TRANSFERRED FROM MRDC, ALL CORRECTIONAL COUNSELORS I
379,138	FOR 21 POSITIONS TO BE TRANSFERRED FROM PRISON INDUSTRIES ACCOUNT AS FOLLOWS:
	1 ELECTRICIAN
	1 STATIONARY ENGINEER
	1 ASSISTANT CHIEF ENGINEER
	1 PERSONNEL OFFICER II
	1 BUYER I
	1 SENIOR ACCOUNTING TECHNICIAN
	1 CORRECTIONAL SERGEANT
	1 CORRECTIONAL COUNSELOR III
206,000	FOR INMATE WAGES BASED ON 63% OF TOTAL INMATE POPULATION
100,000	OVERTIME DOWN FROM 72-73 EXPENDITURE OF \$313,262 CONTINGENT ON NEW POSITIONS BEING GRANTED.
	OVERTIME IS USED TO FILL STAFF SICK LEAVE AND VACATION, INMATE TRIPS, INMATE DISTURBANCES, SPECIAL INMATE ACTIVITIES.
272,480	CONSULTANT AND CONTRACT SERVICES PRESENTS AN INCREASE OF 84,835. 3 MAJOR AREAS OF EXPENDITURES:
	1. SCHOOL PROGRAM: REQUESTED 14,000 INCREASE OF 1,500
	2. INMATE THERAPY: REQUESTED 20,400 INCREASE OF 11,200
	3. HOSPITAL: REQUESTED 179,090 INCREASE OF 72,135

## CURRENT EXPENSE

72-73 ESTIMATED EXPENDITURE = 1,673,645

74-75 REQUEST = 2,036,133

INCREASE = 362,488

I GROUP 52,112 REQUESTED, INCREASE OF 10,684, MAJOR PORTION OF WHICH IS IN CLASS 12 - REPAIRS TO VEHICLE AND EQUIPMENT.

II GROUP 298,120 REQUESTED, INCREASE OF 41,887, ACCOUNTED FOR BY TELEPHONE RATE INCREASE, CAR RENTAL AND TRAVEL COSTS, UTILITY COSTS INCREASE (8%), LIABILITY INSURANCE PREMIUMS, COST OF MAINTAINING FOUR INMATES IN FEDERAL INSTITUTION.

III GROUP 1,647,561 REQUESTED, INCREASE OF 328,365. INCREASE IS DUE PRIMARILY IN THE FOLLOWING AREAS: FUEL COSTS UP APPROXIMATELY 45,000; MEDICAL 30,000; EDUCATIONAL SUPPLIES - 23,700; FOOD - 206,000; - CLOSING OF FARM.

IV GROUP 22,500 REQUESTED, DECREASE OF 16,857 PRIMARILY BECAUSE OF AN ANTICIPATED DECREASE IN "GATE MONEY" EXPENDITURES.

V GROUP 15,000 REQUESTED, DECREASE OF 1,190. APPROPRIATION USED ALMOST EXCLUSIVELY IN THE CASE OF REPLACEMENT IN EVENT OF MACHINE BREAKDOWN.

## REPAIRS & REPLACEMENT

214,000 REQUESTED 72-73 EXPENDITURES = 204,499 INCREASE OF 9,501

REQUEST BASED ON SQUARE FOOT FORMULA 1,296,640 SQUARE FEET @ 7¢ AD SPECIAL PROJECTS INCLUDING UPGRADING VENTILATION SYSTEM IN A AND B HOUSES (12,000) AND NEW COMBINATION STORM WINDOWS AND SCREENS FOR ADMINISTRATION BUILDING AND RESIDENCES (7,000). ALSO TUCKPOINTING SUPPLIES ARE BEING REQUESTED FROM THIS ACCOUNT (7,500).

## SPECIAL EQUIPMENT

100,000 REQUESTED 72-73 EXPENDITURES = 49,000 INCREASE OF 51,000

APPROXIMATELY ONE HALF OF THE REQUEST REPRESENTS NEEDS IN THE MEDICAL PROGRAM (DENTAL AND HOSPITAL EQUIPMENT). THE BALANCE OF THE REQUEST REFLECTS NEEDS IN THE ENGINEERING DEPARTMENT (21,740), LAUNDRY (14,600), AND THE BALANCE FOR ADMINISTRATION.

FOR LINE ITEM DETAIL SEE GOV. BUDGET PAGES E-69, E-71 & E-73

STATE REFORMATORY FOR MEN 1974-75 BUDGET REQUEST

PRESENT STAFF COMPLEMENT	255.00
POSITIONS TRANSFERRED IN	9.00
NEW POSITIONS REQUESTED	23.16
REQUESTED NE COMPLEMENT	287.16

EXPENDITURE BY ACCOUNT	FY 1971-73	FY 1973-75
SALARIES	5,899,008	7,225,611
CURRENT EXPENSE	1,217,422	1,332,823
REPAIRS & REPLACEMENT	111,322	149,800
SPECIAL EQUIPMENT	48,002	88,550
	7,275,754	8,796,784

INCREASE
1,326,603
115,401
38,478
40,548
1,521,030

YEAR	AV. DAILY POPULATION	ANNUAL COST PER INMATE
1970-71	708	4,416
1971-72	600	6,933
1972-73	400	9,500 EST.
1973-74	380	11,595 EST
1974-75	360	12,196 EST.

PROPOSED BIENNIAL OPERATIONS AND ACTION PLAN FOR STATE REFORMATORY FOR MEN

THE ACTION PLAN ADOPTED BY THE ADULT DIVISION FOR LONG RANGE PLANNING OUTLINES A PLAN FOR THE FUTURE OF THE DEPARTMENT'S TWO ADULT MALE INSTITUTIONS, STILLWATER STATE PRISON AND THE ST. CLOUD REFORMATORY. THE REFORMATORY, ACCORDING TO THIS PLAN, WOULD BE PHASED OUT AND COMBINED WITH THE PRISON SOMETIME BETWEEN 1975 AND 1977. ST. CLOUD'S CURRENT POPULATION LEVEL IS AT 470 INMATES. THE ACTION PLAN ASSUMES THAT THIS LEVEL WILL CONTINUE TO DROP AT A RATE OF FIVE PERCENT YEARLY, AS IT HAS OVER A TEN-YEAR PERIOD. IT WOULD PROBABLY CLOSE WHEN ITS POPULATION IS BELOW 250 AND THE TOTAL ADULT POPULATION OF BOTH INSTITUTIONS IS BELOW 1,100. THE INCREASED USE OF DIVERSIONARY TECHNIQUES AT THE COURT LEVEL, SUCH AS PROBATION, IS THE SINGLE GREATEST CAUSE OF THE DECLINING LEVEL OF COMMITMENTS TO STATE CORRECTIONAL INSTITUTIONS. A GREATER USE OF COMMUNITY CORRECTIONS AS ALTERNATIVES TO INSTITUTIONALIZATION ON THE STATE LEVEL IS EXPECTED TO CUT BACK POPULATION LEVELS STILL FURTHER. SAVINGS FROM THE CLOSING OF ST. CLOUD COULD TOTAL \$1.5 MILLION A YEAR.

PRIOR TO ST. CLOUD'S CLOSING, HOWEVER, THE ROLES OF THE TWO INSTITUTIONS WOULD BE GRADUALLY ALTERED. BOTH ARE NOW MAXIMUM SECURITY FACILITIES WITH SOME EDUCATIONAL AND VOCATIONAL PROGRAMS. ST. CLOUD WOULD BECOME A "MORE OPEN" INSTITUTION WITH AN EMPHASIS ON ACADEMIC AND PRE-VOCATIONAL EDUCATION. THE PRISON WOULD CONCENTRATE ON INDUSTRIAL ACTIVITIES AND THE TREATMENT OF MORE DIFFICULT INMATES. A MAIN DIFFERENCE NOW BETWEEN THE TWO INSTITUTIONS IS IN THE AGE GROUPS THEY SERVE. MOST ST. CLOUD INMATES ARE 18 TO 21 YEARS OLD, WHILE THOSE AT STILLWATER ARE OLDER. IN THE FUTURE, DISTINCTIONS IN COMMITMENT WILL BE BASED ON A GIVEN INMATE'S NEEDS, NOT HIS AGE ALONE.

THE REFORMATORY'S BIENNIAL BUDGET REQUEST REFLECTS THE ACTION PLAN IN A NUMBER OF SPECIFIC AREAS. FOR INSTANCE, IN THOSE ACTIVITIES CENTERED AROUND THE EDUCATIONAL-VOCATIONAL ROLE OF THE INSTITUTION, THE BUDGET INDICATES A MARKED INCREASE IN DOLLAR REQUESTS. THE ACADEMIC ACTIVITY ESTIMATED EXPENDITURE FOR FY 73 AMOUNTS TO \$145,700, WHEREAS THE FY 74 REQUEST AMOUNTS TO \$179,400, AN INCREASE OF 23%. THE VOCATIONAL ACTIVITIES ESTIMATED EXPENDITURES FOR FY 73 AMOUNTS TO \$187,550, WHEREAS THE FY 74 REQUEST AMOUNTS TO \$323,845, AN INCREASE OF 72%. THIS RATHER HEALTHY INCREASE REFLECTS BOTH THE EMPHASIS BEING PLACED ON VOCATIONAL TRAINING AND ALSO THE CLOSING OF INDUSTRIES AT THE REFORMATORY ON JULY 1, 1973. PRIOR TO THIS TIME, THOSE SHOPS MAINTAINED UNDER INDUSTRIES RECEIVED SHOP SUPPLIES VIA PROFITS GENERATED BY THE REFORMATORY INDUSTRIES PROGRAM. AFTER JULY 1ST, ALL SHOP SUPPLIES WILL BE FURNISHED VIA APPROPRIATION BECAUSE WE ARE CLOSING THE REFORMATORY INDUSTRIES PROGRAM.

THE ACTIVITY "PERSONAL SUPPLIES AND SUBSISTENCE" IS TIED DIRECTLY TO POPULATION. HERE AGAIN, THE ACTION PLAN PREDICTS A FALL IN THE REFORMATORY INMATE POPULATION AND CONSEQUENTLY FEWER DOLLARS ARE NEEDED FOR DIRECT INMATE SUPPORT. SPECIFICALLY, THIS ACTIVITY'S ESTIMATED FY 73 EXPENDITURE AMOUNTS TO \$504,500; THE FY 75 REQUEST IS FOR \$448,192, A DECREASE OF 14%. THE CLOSING OF THE REFORMATORY INDUSTRIES AS OUTLINED IN THE DEPARTMENT'S ACTION PLAN IS ALSO CONSIDERED IN THE REQUEST FOR NEW POSITIONS. AT PRESENT, SEVEN AND ONE-THIRD POSITIONS ARE FINANCED ON THE INDUSTRIES BUDGET. THREE AND ONE-THIRD OF THESE POSITIONS SHOULD BE PICKED UP BY THE INSTITUTION'S APPROPRIATED SALARY ACCOUNT VIA NEW POSITIONS; TWO SPECIAL TEACHERS-VOCATIONAL ARE BEING REQUESTED PLUS THE PRISON INDUSTRIES SUPERVISOR AND THE ONE-THIRD TIME MACHINERY REPAIR WORKER.

STATE REFORMATORY FOR MEN 1974-75 BUDGET REQUEST

SUMMARY BY ACCOUNTS

SALARY ACCOUNT

\$5,960,639  
605,112

FOR 255 CURRENT POSITIONS.  
FOR 32.16 NEW POSITIONS AS FOLLOWS:  
9 CORRECTIONAL COUNSELORS TRANSFERRED IN FROM LINO LAKES  
AND ST. CROIX CAMP  
4 SPECIAL TEACHERS-VOCATIONAL (2 TRANSFERRED FROM INDUSTRIES)  
1 PRISON INDUSTRIES SUPERVISOR (TRANSFERRED FROM INDUSTRIES)  
1/3 MACHINERY REPAIR WORKER (TRANSFERRED FROM INDUSTRIES)  
1 DENTIST  
1 MEDICAL RECORDS CLERK  
1 PLUMBER  
1 SPECIAL TEACHER-ACADEMIC  
1 LIBRARIAN, MEDIA CENTER  
1 CHEMICAL DEPENDENCY TREATMENT DIRECTOR  
1 SWITCHBOARD OPERATOR  
1 CORRECTIONS AGENT  
10 CORRECTIONAL COUNSELORS  
INMATE WAGES - BASED ON AVERAGE POPULATION OF 380 IN FY 74 AND  
360 IN FY 75.  
OVERTIME - IS PAID IN LIEU OF EMPLOYING ADDITIONAL PERSONNEL TO  
COVER TIME ON A JOB IN EXCESS OF 40 HOURS PER WEEK. OVERTIME IS  
USED AT THE REFORMATORY FOR THE FOLLOWING SITUATIONS:  
1. SUMMER RECREATION SCHEDULE ALLOWING INMATES THE USE OF OUTSIDE  
RECREATION FIELD  
2. SPECIAL EDUCATIONAL AND AVOCATIONAL ACTIVITIES SUCH AS NIGHT  
SCHOOL, INMATE ACTIVITIES, SPECIAL INTEREST MEETINGS BOTH IN THE  
INSTITUTION AND OUTSIDE  
3. IN-SERVICE STAFF TRAINING, HOLIDAYS, SICK LEAVE AND VACATION  
4. ESCAPES AND DISTURBANCES. OUR REQUEST IS BASED ON ACTUAL  
EXPENDITURES FOR FY 72 PLUS OUR ESTIMATE FOR FY 73. NO  
SUBSTANTIAL INCREASE IS ANTICIPATED.  
CONSULTANTS AND CONTRACTUAL SERVICES:  
PSYCHIATRISTS (2) @ \$200 PER DAY  
ENT SPECIALIST @ \$300 PER MONTH PLUS CALLS  
PHARMACIST (2)  
CONTRACT SECURITY AT HOSPITALS, METRO AND LOCAL  
NIGHT SCHOOL  
MER FOR MEDICAL, DENTAL AND EMERGENCY SERVICES  
CONSULTANTS FOR VOCATIONAL INSTRUCTION  
CONSULTANT CONTRACTS FOR CHEMICAL DEPENDENCY PROGRAM

BIENNIAL  
\$ 20,800  
10,000  
34,216  
10,000  
7,000  
80,000  
20,000  
137,984

\$320,000

CURRENT EXPENSE

72-73 ESTIMATED EXPENDITURES - 1,217,422 74-75 REQUEST - 1,332,823 INCREASE - 115,401

- I GROUP - \$54,300 REQUESTED, AN INCREASE OF \$17,437 FROM 72-73 OF WHICH \$9,200 IS SLATED  
FOR GARBAGE REMOVAL SERVICE A NEW EXPENSE BEGINNING JULY 1, 1973.
- II GROUP - \$220,600 REQUESTED, AN INCREASE OF \$61,908 OVER 72-73. INCREASE IS DUE TO  
TELEPHONE RATE INCREASE; UTILITY SERVICE UP \$48,000 PRIMARILY ANTICIPATING  
LICENSE PLANT REMOVAL NOW PAYING 40% OF UTILITIES.
- III GROUP - \$975,668 REQUESTED, AN INCREASE OF \$1,295 OVER 72-73. THIS GROUP INDICATES A  
SUBSTANTIAL DECREASE IN FOOD MONEY REQUEST, BUT ALSO A MARKED INCREASE IN  
EDUCATIONAL-VOCATIONAL EXPENDABLES (UP \$84,359 FOR THE BIENNIAL). THE INCREASE  
IN EDUCATIONAL FUNDING IS IN ACCORD WITH THE DEPARTMENT'S ACTION PLAN.
- IV GROUP - \$43,200 REQUESTED, INCREASE OF \$14,505 OVER 72-73. THIS REQUEST REPRESENTS A  
DECREASE IN "GATE MONEY". REQUEST INCLUDES A SINGLE MAJOR INCREASE (\$34,000)  
FOR A CITY STREET ASSESSMENT IN FY 1974.
- V GROUP - \$27,000 REQUESTED, INCREASE OF \$10,333 IN 72-73 EXPENDITURES. OF THE INCREASE  
SHOWN, \$8,000 IS BEING REQUESTED BY THE REFORMATORY SCHOOL DEPARTMENT TO INSTALL  
MODERN TEACHING AIDS AND LABORATORY EQUIPMENT.

SPECIAL EQUIPMENT

\$88,550 REQUESTED 72-73 EXPENDITURES = \$48,003, INCREASE OF \$40,547

APPROXIMATELY \$22,500 OF THE REQUEST IS FOR REPLACEMENT ITEMS SUCH AS STATION WAGONS,  
TWO SMALL TRUCKS AND OFFICE MACHINES. THE MAJOR PORTION OF THE BALANCE IS SLATED FOR  
SCHOOL AND VOCATIONAL EQUIPMENT (\$35,150).

REPAIRS & REPLACEMENT

\$149,800 REQUESTED 72-73 EXPENDITURES = \$111,322, INCREASE OF \$38,478

REQUEST IS BASED ON SQUARE FOOT MAINTENANCE FORMULA (7¢) AND SPECIAL PROJECTS. REQUEST  
REPRESENTS APPROXIMATELY \$10,000 INCREASE BECAUSE OF AREA INCREASE, THE BALANCE OF THE  
INCREASE IS BASED ON INCREASED COSTS IN BUILDING MATERIALS AND THE NEED TO RELY ON  
CONTRACTS RATHER THAN INMATE LABOR.

FOR LINE ITEM DETAIL SEE GOV. BUDGET PAGES E-69, E-71 & E-73



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STATE OF MINNESOTA

YOUTH INSTITUTIONS DIVISION - BIENNIAL BUDGET SUMMARY

<u>POPULATION STATISTICS</u>	<u>FY 69</u>	<u>FY 70</u>	<u>FY 71</u>	<u>FY 72</u>	<u>EST FY 73</u>	<u>EST FY 74</u>	<u>EST FY 75</u>
STATE TRAINING SCHOOL	243	275	215	207	200	645	645
MINNESOTA HOME SCHOOL	169	175	131	125	125	125	125
MINNESOTA RECEPTION & DIAGNOSTIC CENTER	202	214	208	201	200	200	200
WILLOW RIVER CAMP #1	52	33	38	35	60	60	60
THISTLEDEW CAMP #2	44	53	38	33	60	60	60
<b>TOTALS</b>	<u>710</u>	<u>750</u>	<u>630</u>	<u>601</u>	<u>645</u>	<u>645</u>	<u>645</u>

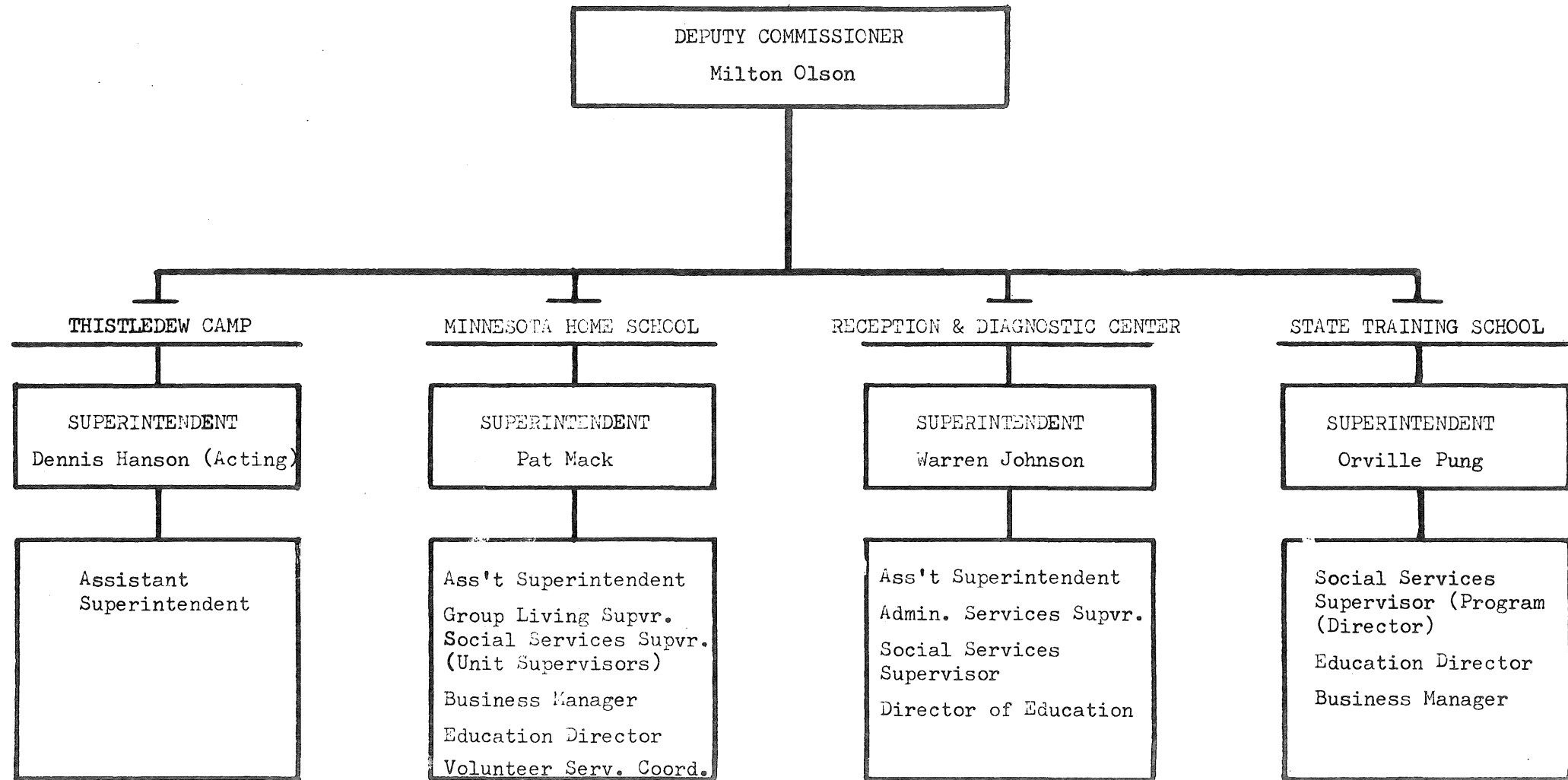
<u>EXPENDITURES BY ACCOUNT</u>	<u>71-73 APPROPRIATION</u>	<u>73-75 REQUESTS</u>	<u>INCREASE OR (DECREASE)</u>
CURRENT EXPENSE	\$ 2,525,626	\$ 1,884,653	( 640,973)
SALARIES	13,515,790	11,852,281	(1,663,509)
SPECIAL EQUIPMENT	109,984	98,953	( 11,031)
REPAIRS & REPLACEMENT	<u>146,150</u>	<u>147,765</u>	<u>1,615</u>
<b>TOTALS</b>	<u>16,297,550</u>	<u>13,983,652</u>	<u>(2,313,898)</u>

REDUCTION IN REQUESTS IS DUE TO DROP IN YOUTH INSTITUTIONS POPULATIONS.

NO INCREASE IN COMPLEMENT IN THE DIVISION. 126 POSITIONS HAVE BEEN REDUCED

DUE TO THE CLOSING OF ST. CROIX CAMP AND THE CHANGE IN THE ROLE OF LINO LAKES.

DEPARTMENT OF CORRECTIONS -- DIVISION OF YOUTH CONSERVATION



ST. CROIX CAMP

1971-73 Appropriation = \$626,736

1973-75 Request = - 0 -

No appropriation request is made for this institution.

The St. Croix Camp was closed 6/30/72.

The closing of this institution was based upon a decline in populations throughout the Department's youth institutions.

A number of proposals have been received by the State for alternative uses of this Camp. Custodial control will be transferred to the Buildings & Grounds Division, Department of Administration in the near future.

## STATE TRAINING SCHOOL - 1973-75 BUDGET REQUEST

Present Staff Complement = 173 Requested New Staff = 0 Requested New Complement = 173	PRESENT APPROPRIATION <u>71-73</u>		REQUEST <u>73-75</u>	INCREASE	YEAR	AV. DAILY POPULATION	ANNUAL COST PER INMATE
	Salary	3,991,710	3,995,170	3,460	1970-71	215	8,950
	Current Expense	562,155	585,200	23,045	1971-72	207	12,365
	Special Equipment	41,655	40,123	- 1,532	1972-73	200	11,550 est.
	Repairs & Replacements	<u>55,200</u>	<u>56,000</u>	<u>800</u>	1973-74	200	11,658 est.
		4,650,720	4,676,493	25,773	1974-75	200	11,725 est.

## Proposed Biennial Operations &amp; Action Plans for the State Training School for Boys

The Minnesota State Training School for Boys is located about fifty miles south of the Twin Cities on Highway 61 adjacent to the city of Red Wing.

Through the years the staff at the Training School has worked hard to develop an educational program both in the academic and vocational areas that would provide the boys with a better chance of adjusting to the demands of the community. In 1968, much attention was called to the school by a series of runaways and protests on the part of the wards. In response to that, a new treatment concept was adopted which is known as guided group interaction. It is also referred to as Positive Peer Culture (PPC).

It is the philosophy of the Training School that youth are delinquent primarily because of their poor relationships with other people, their poor self concepts and their past inability to handle themselves responsibly. Consequently, the involvement of the youngster in the group therapy method is aimed at learning how to live responsibly as a social being in all the various types of human relationships that are encountered. The emphasis of this institution is on the treatment of values, attitudes and feelings of the youngster about himself and other human beings and therefore placement within an institution program is directed towards the therapy group which can most effectively help him.

Every boy at the Training School is involved in the Positive Peer Culture program. A member of the Training School staff (cottage counselor, teacher, caseworker) trained in the dynamics of peer culture leadership meets with approximately nine boys, five nights a week for ninety minutes. During this time the youth help one another solve the problems that initially got them into difficulty. The members of the group live, work, play and study together and are given the responsibility for helping and caring for each other twenty-four hours a day.

Education is still an important and integral part of the total treatment program at the State Training School. The objective of the educational program is to increase the students potential for obtaining satisfaction in future training or work. This is accomplished through the offering of a remedial or basic education program and prevocational and vocational programs. The entire educational program is designed to provide an education for the delinquent youth who has difficulty in adjusting to a more traditional educational program.

As we move toward the new biennium, we are implementing the Youth Division action plan to develop a regionalized resource facility to serve the thirty-eight counties which fall roughly in the eastern half of the State.

In our opinion, this offers a number of advantages. Most important, it will allow us to build a closer, more effective working relationship with the counties and the criminal justice personnel with whom we will be working.

Although we will be serving areas of dense population such as Duluth, as well as rural areas, we do find that the eastern part of the State does provide a rather homogeneous group of clientele. They do not bring to us the sophisticated, delinquent behavior that is common to many inner-city areas, yet, they do provide a profile that is distinguishable from the children coming out of the highly agriculturalized areas in the western part of the State. Secondly, we draw our staff largely from the same economic and geographic areas as exist in the counties that we serve. Also we have far fewer people that we will be dealing with and the counties will have only one institution to which they must relate. This means greater understanding and better communications between institution and county personnel. It should also lead to more community involvement in institution programming as well as development of better community resources.

It should also be noted here that our experience has shown that our primary mode of treatment, group therapy, is well suited to children coming from this area.

Finally, by combining the diagnostic process with the treatment process, we will provide one coordinated, uninterrupted, correctional experience for the client.

SALARY ACCOUNT

\$3,476,758 For current staff complement of 173 positions. No new positions are requested.

72,000 For intermittent and seasonal employees. This amount enables us to keep our overtime at a minimum by having a group of qualified personnel available on an on-call basis to fill in for regular employees who are sick or on vacation or to provide extra help during emergency situations.

52,000 For Non-State Employees Services. This provides for the following services:

- 15,000 - psychological consultant
- 7,000 - barber
- 4,800 - dental laboratory services
- 12,000 - finance the New Careers Program
- 1,200 - misc. professional consultants used for training and program advice
- 12,000 - medical clinic services

52,000 For Inmate Wages. This will allow for an average daily wage of .50 per day per boy for work performed around the institution.

342,412 Fringe Benefits. This includes the state's contribution for MSRS and FICA and for state paid group insurance.

\$3,995,170 Total Biennial Request for Salaries

CURRENT EXPENSE

The upcoming biennium will witness some change in the function of the Training School. We will be serving as a treatment institution for thirty-eight counties in the eastern part of the state. As such we will be serving both boys and girls by providing a total correctional experience. This will include the reception and diagnostic work up that was formerly performed at the Reception and Diagnostic Center at Lino Lakes. Increased costs in this account can be attributed to the change in function for this institution, the addition of facilities and equipment and finally a general rise in the cost of supplies and services.

\$585,200 Total Biennial Request for Current Expense

Group I Biennial request \$19,000. This is an increase of \$3,098. Class 12 has been increased to cover the cost of a repair contract for our new radio equipment that is soon to be installed.

Group II Biennial Request \$132,800. This is an increase of \$6,000. There is an increase of \$800 per year budgeted for Communications that reflects additional telephone equipment and services. Other increases generally reflect higher market prices.

Group III Biennial Request \$424,400. This is an increase of \$41,072. Class 33 shows an increase of about \$7,000 per year. The major cause of this is a change in budget policy. Wherein school books are shifted to this class rather than being purchased in Class 54. It is also an effort to adopt a formula that is consistent with public school spending which calls for \$87 per child, per year. A significant increase is also requested in Class 34 for clothing. We wish to adopt a formula of \$40 per youngster. We anticipate higher clothing costs as girls are committed to this institution.

Group IV Biennial Request - \$5,000. This is an increase of \$1,854. This increase falls primarily in Class 41 where it has become our practice to pay transportation fares for wards leaving the institution or going on home visits when they are low on funds.

Group V Biennial Request - \$4,000. This represents a decrease of \$668 from the present biennium. This is mainly because the purchase of books has been moved from Class 54 to Class 33.

REPAIRS AND REPLACEMENTS

\$56,000 Biennial Request for Repairs and Replacements. This is a \$500 increase over present biennium. This request reflects a need for six special repair projects plus application of the seven cents per square foot to 315,763 square feet.

SPECIAL EQUIPMENT

\$40,123 Biennial Request. This is a decrease of \$2,488 from the present biennium. This request includes two vehicles to meet our transportation needs, a number of items of equipment which represent replacement for equipment worn out or unrepairable and finally, a number of equipment items needed to maintain an up-to-date vocational school program.



MINNESOTA HOME SCHOOL - 1973-75 BUDGET REQUEST

Present Staff Complement = 123.50 Requested New Staff = 1.00 Requested New Complement = 124.50	PRESENT APPROPRIATION <u>71-73</u>		REQUEST <u>73-75</u>	INCREASE	YEAR	AV. DAILY POPULATION	ANNUAL COST PER INMATE
	Salary	2,661,140	2,713,618	52,478	1970-71	131	9,997
	Current Expense	350,245	378,000	27,755	1971-72	125	13,854
	Special Equipment	23,806	36,000	12,194	1972-73	125	12,294 est.
	Repairs & Replacements	<u>37,000</u>	<u>40,000</u>	<u>3,000</u>	1973-74	125	12,775 est.
		3,072,191	3,167,618	95,427	1974-75	125	12,566 est.

Proposed Biennial Operations & Action Plans for Minnesota Home School

The Minnesota Home School is an institution for the diagnosis and treatment of delinquent children committed to the Youth Conservation Commission by juvenile courts. It originally was established as a school for delinquent girls but is now coeducational. This school functions as a regional training school serving forty-six western counties in Minnesota. Supervision of this unit is received within the youth division of the Minnesota State Department of Corrections. The school is located 115 miles northwest of the Twin Cities, just adjacent to the town of Sauk Centre.

In its new role as a regional training school the population of this institution will be altered drastically. It is expected that of the average daily population of 120-125, approximately 80 percent will be boys ranging in age from 12-18 while the other 20 percent will be girls of the same age. This is viewed as a progressive step in State Corrections because it will allow the institution to be responsible to a smaller local area with a more homogeneous population. Not only will the student characteristics be more similar but because the staff of the Home School reside in this general area, their values will be much more compatible with those of the wards that are assigned here.

Diagnosis will be handled as a part of the treatment process. Students will be placed in the cottages where they are going to live and will not have to be transferred after the diagnostic period. Treatment can in fact begin the day the student enters. Parole officers from the area will only have to relate to one institution. We are confident that the expertise of staff is presently adequate to implement this plan. The addition of the new security cottage will provide a sufficient back-up service to maintain control within the facility. In addition to tailoring a service that will better meet the needs of a more specialized community, it is felt that regionalization will also encourage and promote the development of effective treatment resources within the community.

As a regional facility, the principal tools of treatment will remain generally the same. Professional services in the area of group living, social services, psychology, psychiatry, religion, educational and recreation. Recreation programs with such activities as horse back riding and ice fishing are designed to afford rehabilitation rather than simple entertainment. In order to support and design individual treatment programs that will allow each student to better understand himself and become more responsible to himself and to society, the institution will continue to provide normal community living situations that will make the institution supportive of responsible living in the community. When students have demonstrated their ability to handle responsibility outside of the institution, regional facilities in Sauk Centre and elsewhere will be utilized to further the treatment program.

The overall goal of the program is to parole each child from the institution when it is felt by the staff, the child and the Youth Conservation Commission that he/she is prepared to maintain himself in the community. The average length of stay has been and probably will continue to be approximately seven months. One cottage is maintained for longer treatment when it is felt by the client, staff and YCC where a more extensive period of growing up at the Home School will contribute to a more effective adjustment to the community.

SALARY ACCOUNT

\$2,342,412 For existing staff complement of 123.5 positions.

(14,610) For one new position. This is a transfer from MRDC of the financing and position that is functioning in the Home School Annex Program. Since submission of our budgets in October, we have reviewed this and now feel the position can be absorbed on an existing vacancy.

2,400 For intermittent and seasonal employees. This finances the services of a Life Guard who is essential to our summer recreation program.

8,000 For Overtime. Overtime is required to cover for employee absences in a case of illness, vacation or where emergencies occur and personnel must be used beyond normal working hours to affect repairs or pursue runaways, etc.

54,000 For Non-State Employee Services. This includes:

- 13,200 - dental services
- 4,000 - optometrist services
- 7,600 - physician in clinical services
- 6,400 - outpatient, x-ray, and lab. services
- 3,120 - chaplain services
- 15,040 - psychological consultant
- 4,000 - misc. consultants for workshops, seminars and program advice
- 640 - tree trimming & other misc. services

A \$2,842 increase in this class reflects a general increase in charges made by consultant personnel and the provision of more psychological services in anticipation of our diagnostic needs.

50,000 Inmate Wages. This reflects a need to reimburse students for work performed at the institution at a rate of .80 per day.

242,196 Fringe Benefits

\$2,713,618 Total Biennial Request for Salaries

CURRENT EXPENSE

This institution will expand its function to include reception and diagnosis for juvenile boys and girls committed from the forty-six counties in the western part of the State. The increased appropriation request for the Current Expense account can generally be attributed to this change in function and to an overall increase in the price of goods and services on the open market.

\$378,000 Total Biennial Request for Current Expense

Group I Biennial Request \$13,300. This is an increase of \$610 attributed to higher cost of services.

Group II Biennial Request \$72,600. This is an increase of \$7,747. Class 20 shows an increase of \$3,152 attributed to higher cost of phone service plus a slight increase in services provided. An increase in Class 23 - Utilities - is anticipated because the need to provide for additional facilities that have been added during the present biennium.

Group III Biennial Request is \$284,200. This is \$23,199 increase. Class 32 - Medical and Hospital Supplies shows an increase of about \$1,200 which is expected as part of the medical cost of the new diagnostic responsibility. An increase of about \$3,200 is requested in Class 33 to provide for an improved educational program. This includes a need to provide vocational training opportunities for older boys who have not been part of the program prior to this date. An increase of about \$2,000 is programmed for clothing and sewing supplies - Class 34. Class 35 reflects a substantial increase of about \$11,000. In Class 37 - Fuel - an increase of about \$3,000 reflects higher prices and some addition to facilities. Class 39 shows an increase of about \$2,000 for miscellaneous materials and supplies. There will be a need to supply programs for older boys that are not now present at the institution.

Group IV Biennial Request is \$3,100 which is an increase of \$143 from the present biennium. We expect slight increase in the need for funds to finance students going out on parole or to placement visits.

Group V Biennial Request is \$4,800 - an increase of \$202. The largest need in this category is for replacement of office equipment and machines.

REPAIRS AND REPLACEMENTS

\$40,000 Requested for seven special repair projects plus the formula of seven cents per square foot for 190,000 square feet. This represents an increase of \$3,000 over the present biennium. Of this, \$1,200 can be attributed to the preventative maintenance on our radio communication system and \$1,800 attributed to increased cost of construction materials and supplies.

SPECIAL EQUIPMENT

\$36,000 Requested for the biennium. This is a \$12,196 increase. Items requested here are primarily to replace equipment that is worn or broken beyond repair, equipment needed to install new programs for older boys whom we have not had to deal with before and to make staff more efficient by giving them automatic or mechanical equipment with which to perform their job.

For line item detail see Governor's budget pages E-74, E-76 & E-77

MINNESOTA RECEPTION & DIAGNOSTIC CENTER - 1973-75 BUDGET REQUEST

Present Staff Complement = 294 Requested New Staff = -114 Requested New Complement = 180	PRESENT APPROPRIATION <u>71-73</u>		REQUEST <u>73-75</u>		DECREASE		AV. DAILY POPULATION			ANNUAL COST PER INMATE	
	Salaries	5,882,520	3,977,047	- 1,905,473	1970-71	208	13,738				
	Current Expense	744,980	668,963	- 76,017	1971-72	201	14,474				
	Special Equipment	23,806	10,000	- 13,806	1972-73	200	15,786 est				
	Repairs & Replacements	42,500	33,900	- 8,510	1973-74	200	12,084 es				
		<u>6,693,806</u>	<u>4,690,000</u>	- 2,003,806	1974-75	200	11,366 est.				

Proposed Biennial Operations & Action Plan for Minnesota Reception & Diagnostic Center

The Minnesota Reception and Diagnostic Center has, for over nine years, provided a centralized diagnostic evaluation of all juveniles committed to the Department of Corrections by the eighty seven county juvenile courts. In addition, from 1964 until 1969, male youthful offenders (ages 18-21) underwent a diagnostic evaluation in our secure treatment building (B Building). In 1967, a treatment program for hard core, recalcitrant juveniles was begun in this building. These were youth who had proven unamenable to all other treatment efforts offered by the department. When first opened, this institution also housed a treatment program for mentally disturbed children that was administered by the State Department of Public Welfare.

Because of declining population pressures in the Welfare institutions and increased commitments in the Department of Corrections, the Welfare treatment program was transferred to the Anoka State Hospital in 1970. This then allowed for the inception of short term treatment programs for correctional wards on this campus.

The biennium beginning in 1971 has witnessed many changes. The program for the treatment of hard core, delinquent juveniles was phased out in January of 1972. Staff positions attached to that program were reassigned elsewhere in the department by LAC action or allowed to remain vacant. Meanwhile, a general decline in population resulted in the closing of several group living units with a resulting reduction in staff as turnover occurred.

When the Department of Corrections adopted the concept of regionalization for its youth institutions, MRDC was assigned the area encompassed by the counties of Hennepin, Ramsey and Anoka. Except for cases involving preadjudicated services, intake has now been reduced from all other counties. The reception and diagnostic evaluation is now handled on a very streamlined basis so that most wards are channeled into a treatment process within a few days of their arrival at the institution. A number of treatment programs have been developed to meet the needs of the largely urban type youth that we are now working with. These programs have grown out of much discussion with judges, probation and corrections personnel and other community representatives.

At present the following programs are in operation:

1. Close custody treatment program for aggressive male youths. This is phase one of what will be a three phase - institution, community residence, individual parole program for high risk, assaultive, absconding male youths.
2. The Community Re-entry Program (CRP) which formerly operated in a cottage outside the fence, has been refocused and relocated within the fenced secure area. This program, which employs behavior modification techniques and remedial teaching methods, will be dealing with very low achieving youths, particularly those for whom special education in the community is a major objective.
3. Placement Preparation Services for Parole/Probation Candidates. It is expected that there will be a number of youth for which available programs will not be appropriate. For this reason one group living unit will be prepared to carry out a variety of individualized treatment tracks. Staff in this cottage will work closely with Community Services personnel to administer certain "prescriptive" treatment to specific boys, particularly where a very short term institutionalization is required. Family therapy, contract negotiation, individual counseling, and other treatment approaches will be used.
4. Program Detention and Secure Care Service. One cottage will be devoted to the detention of youths who lose control of themselves and require brief but secure room detention. This cottage will also provide space for youth who are to be detained by court order or held for inter-state transfer or for some other reason being held under closed custody.

Three open treatment programs will be carried on in the cottages outside of the fenced area. These programs receive their program direction and supervision from the Division of Community Services. Personnel, however, as well as supplies, equipment and other supporting services are provided on the MRDC budget. These programs are as follows:

1. Institution-Community Continuum (ICC). This program utilizes the technique of guided group interaction in a two stage program. After a period of nine to twelve weeks, a functioning group at the Center moves out to the community on parole where they continue to hold regular group sessions.
2. The MRDC Annex, now labeled the "Turnabout" program is a three stage treatment program for urban youth. Administration of this program has been subcontracted to the Minneapolis Rehabilitation Center. The first or institution phase of this program is supported by the State. The second phase involving a community residence and the third stage which is supervised parole are financed with federal LEAA funds at the present time.
3. The third and fourth cottages outside the fence will be devoted to reception and treatment programming for juvenile girls from the metropolitan area. Treatment efforts in these cottages will be geared closely to community programs that are in existence or being developed to work with juvenile girls.

SALARY ACCOUNT

\$3,546,131 For a staff complement of 195 positions during the first year of the biennium phasing out to 180 positions by the end of the second year of the biennium. A complement of 195 represents a decrease of 99 positions from the complement authorized by the 1971 Legislature. The phasing out of the secure treatment program in the "B" Building coupled with the change in primary function for this institution has resulted in a need for less staff. To date, the Legislative Advisory Committee has approved the transfer of 29 positions to other locations. 78 other positions currently financed on our budget are requested to be funded by appropriations to other Department accounts.

No request is made for overtime, in that such demands will be financed through salary balances.

20,000 Inmate wages requested to finance salaries that will be paid to wards for performing work for the institution.

20,000 Requested for Non-State Employee Services. This will include payment to medical consultants who provide our doctor coverage at the Center and to consulting experts in social work, psychology or education.

390,916 Requested for Fringe Benefits.

\$3,977,047 Total Biennial Request

Repairs & Replacements

\$33,900 Requested for the biennium. This request represents a decrease over the amount asked for in the present biennium. This is due largely to the departure of the hard core delinquents plus the switch from a diagnostic population, that is quite destructive in nature, to a long term treatment population. We note that the other juvenile institutions, wear and tear and damage to equipment and physical plant is far less than we have experienced. Our request in this category is based on the square footage of the institution times the seven cents per square foot.

Special Equipment

\$10,000 Requested for the Biennium. This is a decrease of \$13,806 from the previous appropriation. Our request consists of replacement items for equipment that have become worn or damaged beyond repair. In most cases, it is impossible to predict exactly the number and type of items that will be needed. From experience we have estimated our needs in the areas of vocational training, major appliances, recreational equipment, kitchen equipment and cottage furniture.

CURRENT EXPENSE

This request represents a substantial decrease over the present and past bienniums. This is due primarily to the changing nature of the institution. As a regional treatment center for the metropolitan area which includes Ramsey, Hennepin and Anoka Counties, we will no longer be handling the high volume of diagnostic cases that used to pass through this institution. Projections of our client populations have been extremely difficult to make. At the time that this budget was put together we are estimating a ward population of 200 and a staff of 195.

\$668,963 Total Request for biennium.

Group I Biennial Request - \$42,000. A decrease of \$1,818. Classes 11 through 15 show a slight decrease. Some increases programmed in Class 10 as a result of our lease arrangement with IBM for an automatic mag-card electric typewriter.

Group II Biennial Request - \$183,060 which is a decrease of \$13,075. Substantial decreases in Class 20, 21 and 25 are expected because we will be working with only local clients. The medical problems encountered in diagnostic studies will not be so prevalent. Other services will not likely be changed from the present biennium.

Group III Biennial Request - \$431,573 which is a decrease of \$21,759 from the past biennium. A general decrease in supplies is expected because the average length of stay for the youths will be considerably longer than when under going the diagnostic process. Decrease in Provisions - Class 35 - is attributed to a considerable cut in staff and fewer visitors. Fuel, Class 37, is expected to remain constant. We are requesting an increase in Class 34, Clothing, because the youths' clothing needs can no longer be taken care of by transferring them to Red Wing or Sauk Centre.

Group IV Biennial Request - \$300. Obligations in this group are expected to remain unchanged.

Group V Biennial Request - \$12,000 which is a decrease of \$8,236 over the present biennium. Funding this group will be needed primarily to equip new treatment programs as they develop.

WILLOW RIVER CAMP #1 - 1973-75 BUDGET REQUEST

	PRESENT APPROPRIATION <u>71-73</u>	REQUEST <u>73-75</u>	INCREASE	YEAR	AV. DAILY POPULATION	ANNUAL COST PER INMATE
Present Staff Complement = 28.50	Salaries 490,210	644,190	153,980	1970-71	38	5,546
Requested New Staff = -1.00	Current Expense 106,585	115,490	8,905	1971-72	35	9,929
Requested New Complement = 27.50	Special Equipment 13,381	750	-12,631	1972-73	40	9,411 est.
	Repairs & Replacements 7,180	<u>7,775</u>	<u>595</u>	1973-74	60	6,387 est.
	<u>617,356</u>	<u>768,205</u>	<u>150,849</u>	1974-75	60	6,416 est.

Proposed Biennial Operations & Action Plan for Willow River Camp

The Willow River Camp has, for many years, operated a program where youthful offenders work in the General Andrews Nursery and were provided with individual counseling during their stay at the camp. During the past biennium, the program changed substantially from this concept. The clientele now come from the Prison and the Reformatory instead of from the Reception and Diagnostic Center at Lino Lakes. It is now a program of very intensive vocational training which is based in the vocational facility at Sandstone with related education and remedial education also a component. This is combined with a guided group interaction counseling program, rather than the individual type counseling formerly provided. This change in the camp program was brought about by need for greater vocational and educational requirements indicated by a study of the characteristics of our offender population. The program was started shortly after the St. Croix Camp was closed and some of the St. Croix staff, equipment and supplies were transferred to the Willow River Camp to assist in the switch over of programs. Staff is very enthused and encouraged by the progress, to date, of this new program and look for it to hold ever greater promise in the coming biennium. This program is financed in part by a grant from the Upper Great Lakes Redevelopment Council and a grant from the Manpower Training and Development office through the Sandstone School District.

Because of this change in program with clientele coming from the Prison and Reformatory, this facility no longer serves a juvenile population. The Department is requesting that appropriation requests for this camp be considered a part of the adult institution budget.

SALARY ACCOUNT

The complement for Willow River was 22.5. During the biennium we have increased that to 28.5 by the transfer of six positions (3-teachers, 1-cook, 1-correctional counselor, 1-plant maintenance engineer) from the closed St. Croix Camp. These staff have assisted us in the change over of program which has converted from an individual counseling, work in the woods program, to an intensive vocational and related education - guided group interaction type of program. We will continue to furnish the General Andrews Nursery with approximately 20 young men for nursery work. We wish to operate in the 1973-75 biennium with 27.5 positions. One position, the plant maintenance engineer, is the custodian at the St. Croix Camp. When custodial control of that camp is transferred, that position should be dropped from the Willow River complement.

\$644,190 Biennial Report for Salaries

\$543,312 Requested for the anticipated complement of 27.5 positions. No new positions are requested.

40,000 Requested for the biennium for Inmate Wages. This will allow us to pay \$2.00 per day as a wage for forestry work or as an allowance for school work. This will provide incentive for the young men to do a good job when in the classroom or at the nursery. It will also allow them to accumulate a financial nest egg for their release.

1,000 Requested to cover overtime needs for the biennium.

1,000 Requested for Non-State Employees Services. This will be used primarily for employment of consultants when such persons are needed to assist with the development of program.

58,808 Requested for Fringe Benefits

CURRENT EXPENSE

\$115,490 Requested for the biennium. This represents a \$3,905 increase over the present biennium. This can largely be attributed to the expanded program with its anticipated increased population. Slight increases in Group I can be attributed to higher cost of services. Group II increases are also traced to the higher cost of utilities and telephone service. Group III finds a substantial increase in Class 35 - Provisions. This is attributed mostly to the higher population expected as compared with the population served particularly in the fiscal year ending 1972. The needs of the new educational program also show themselves in this group. Group IV remains largely unchanged and there is no request in Group V.

REPAIRS & REPLACEMENTS

\$7,775 Requested for the biennium. Appropriation request is based on the square footage of 26,953 x 7¢ per square foot per year for a total of \$3,775 plus a need to make major repairs on the roof of the barracks. This latter item has an estimated cost of \$4,000. The total biennium request is \$7,775.

SPECIAL EQUIPMENT

\$750 Is the biennium request for a single item, one tractor with mower to mow extensive lawn areas.



THISTLEDEW CAMP #2 - 1973-75 BUDGET REQUEST

	PRESENT APPROPRIATION		REQUEST			AV. DAILY	ANNUAL COST
	71-73		73-75	INCREASE	YEAR	POPULATION	PER INMATE
Salaries	490,210		522,256	32,046	1970-71	38	6,999
Present Staff Complement = 22.50	Current Expense	134,925	137,000	2,075	1971-72	33	9,212
Requested New Staff = 0.00	Special Equipment	7,336	12,080	4,744	1972-73	40	8,194 est.
Requested New Complement = 22.50	Repairs & Replacements	4,270	10,000	5,730	1973-74	60	5,652 est.
		636,741	681,336	44,595	1974-75	60	5,703 est.

Proposed Biennial Operations & Action Plan for Thistledew Camp

The Thistledew Forestry Camp has been operating as a juvenile treatment facility for almost fifteen years. During this time, the program was primarily aimed at older boys from 16-18 years old. About three years ago, some changes were made in the program in order to work with younger boys and to incorporate the "Challenge" activity into their forestry program. Now that the youth institutions have regionalized, this camp will rarely receive commitments directly from a reception center. Instead, the camp will function as a resource to the three regional treatment centers taking youngsters who will benefit from the particular type of experience offered by the Challenge program.

The purpose of the challenge activity is to build a positive self-concept, develop motivation, and provide a successful experience for selected clients. The ultimate goal is to reduce or stop delinquent behavior after release.

Challenge consists of a wilderness adventure and survival training in an outdoor setting. There are two phases of this activity - the first being a training phase and the second an expedition phase.

The training phase consists of physical conditioning and technical training for the expedition phase which will follow. For physical conditioning, in addition to the normal exercises, there is an obstacle course set up which is not unlike that found in basic military training. Training consists of both classroom teaching and "learning by doing" techniques.

The expedition phase follows the training phase and what the expedition will be depends on weather conditions and the time of the year. During the warm weather season, canoe trips are taken into the boundary waters canoe area. Cold weather months provide an opportunity for skiing and snowshoe trips. Hiking, rock climbing and primitive type camp outs are done year round regardless of weather. Staff members are present on all parts of the expedition phase to guide and counsel the youngsters and to supervise the expedition.

This activity will serve juvenile boys and girls between the ages of 14 and 19 years who have been committed by juvenile courts to the Youth Conservation Commission. The program will serve several groups a year with the normal stay being about three months. During a year, from 100 to 150 youngsters will be served. The number is dependent on commitments by the courts and suitability of a client for such a program.

SALARY ACCOUNT

\$462,918 For an existing staff complement of 22.5 positions. No changes requested in the authorized complement.

1,000 For Overtime which is a decrease of \$1,800 over the estimated need this current biennium.

10,000 Requested for Inmate Wages. This represents a \$1,281 decrease from the present biennium.

1,000 Requested for Non-State Employees Services. This is a decrease over the estimated \$3,000 required in the current biennium. The amount requested is to be used for consultants in our school program and our camping program as the need develops.

47,338 Requested to cover the cost of Fringe Benefits. This includes Social Security, MSRS and State paid group insurance.

\$522,256 Total Biennial Request for Salaries

CURRENT EXPENSE

\$137,000 Requested for this biennium. This is a \$16,099 increase.

The challenge program presents much the same needs for supplies and services as we have had in the past. Decreases in the I Group can be attributed to less of a need to resort to Non-State Employees Services. The II Group shows a very slight decrease primarily occurring because of a drop in our need for as much long distance service. An increase in the III Group is required because of the need to provide specialized clothing to boys taking part in this program. There is also a substantial increase in the cost of provisions. The IV Group remains relatively unchanged and there is no V Group request.

REPAIRS & REPLACEMENTS

\$ 10,000 Requested for this biennium. This represents a substantial increase over the present biennium. This is because of a need to repair the roof on the barracks, an item which comes to an estimated \$4,000. The general repair and replacement formula of seven cents per square foot for 30,500 square feet results in a request of \$4,270. The remaining \$1,730 is attributed to the need to replace carpet and to repaint the superintendent's residence.

SPECIAL EQUIPMENT

\$ 12,080 Requested for this biennium. This represents a substantial increase over the present biennium and is attributed to the need to replace two 8-passenger station wagons. Other than that there is a need to replace dormitory and kitchen equipment, an electric typewriter and three of the canoes. New equipment requested includes two lawn mowers, two tents, educational equipment and a film projector.

For line item detail see Governor's budget pages E-74, E-76 & E-77.



# VOCATIONAL TRAINING

71-73 Appropriation - \$135,000

73-75 Request - \$263,000

Increase - \$128,000

The function of this account is to provide seed money to allow Correctional institutions to implement experimental vocational training programs. In the course of the past few bienniums we have subsidized from this account a wide variety of vocational programs. Those that prove out are absorbed by the institution as an ongoing part of its program. Those that do not prove out are either dropped or redesigned.

During the past biennium we have implemented a truck training cluster, three food service programs, a retail florist program and made arrangements for individual referrals for clients to attend area vocational schools in the vicinity of the institutions. These programs have been implemented through 100% funding by the Special Needs Section of the Vocational Education Act of 1968. To continue these programs for another two years, we will be required to match 50% of the salaries for the employees in this program. The Special Needs Section of the Vocational Education Act of 1968 will provide the other 50% of the salaries plus all supplies and added equipment needed. The Department of Corrections match is estimated to be \$263,000.00 for the biennium. The estimated match needs are listed below:

PROGRAM	AMOUNT
Truck Training Cluster at Sandstone	\$140,000
Retail Florist Program	14,000
Three Food Service Programs	42,000
Arrange for individual referrals of institution inmates to attend vocational schools located near our institutions	42,000
Expansion of Sandstone Training Cluster to such programs as fork lift operator, warehousing dispatching and an orientation program for this cluster	25,000
Total Estimated Needs for 73-75 Biennium	\$263,000

For line item detail see Gov. budget Page E-62

# PSYCHIATRIC SERVICES AT CORRECTIONAL INSTITUTIONS

71-73 Appropriation - \$55,000

73-75 Request - \$60,000

Increase - \$5,000

Our present appropriation is \$55,000 for the biennium. For the coming biennium we will need at least 150 days of psychiatric services per year. At a rate of approximately \$200 per day, this will cost \$30,000 per year. We believe this is the minimum needed by the above three institutions. Because of improvements in local community programs, the state is receiving presently the so-called "hardcore" or sophisticated delinquent. These youngsters naturally require a greater input of treatment resources than was the case previously.

For line item detail see Gov. budget Page E-59

PSYCHIATRIC SERVICES AND HOSPITAL CARE
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71-73 Appropriation - \$275,000

73-75 Request - \$1,800,000

Increase - \$1,525,000

This account provides support for hospital care for institution inmates and psychiatric services for institutional inmates. Predicting illness and the need for hospitalization is extremely difficult and hospital care is usually very expensive. In order to relieve the institutions of these contingencies this account was created to bear the burden of these hospital expenses rather than having an institution's current expense appropriations severely crippled by unanticipated hospital expenses.

During the past year we have reviewed the medical programs in our institutions and have made some decisions as to the direction which the Department should go in providing adequate medical services to our institutionalized clients. We have a consultant's report which recommends that the Department get out of the "hospital business" and contract with responsible medical facilities for medical services. While this is expensive, as can be seen from the substantial increase in our request, we believe it reflects the level of need for this activity. If funding is made available we will negotiate such contracts for the Minnesota State Prison and for the Reformatory for Men. The institutions themselves will maintain a small ward of beds for infirmary type care with a small area for conducting sick call. Any extended care, surgical needs or specialized medical assistance will be sent out to a contracted agency for service.

We believe this approach is a highly desirable one as it will improve the standards of care for our inmates. The standards of medical care, especially at the Prison and Reformatory, have been a source of contention for some time and has resulted in a number of complaints, grievances and law suits.

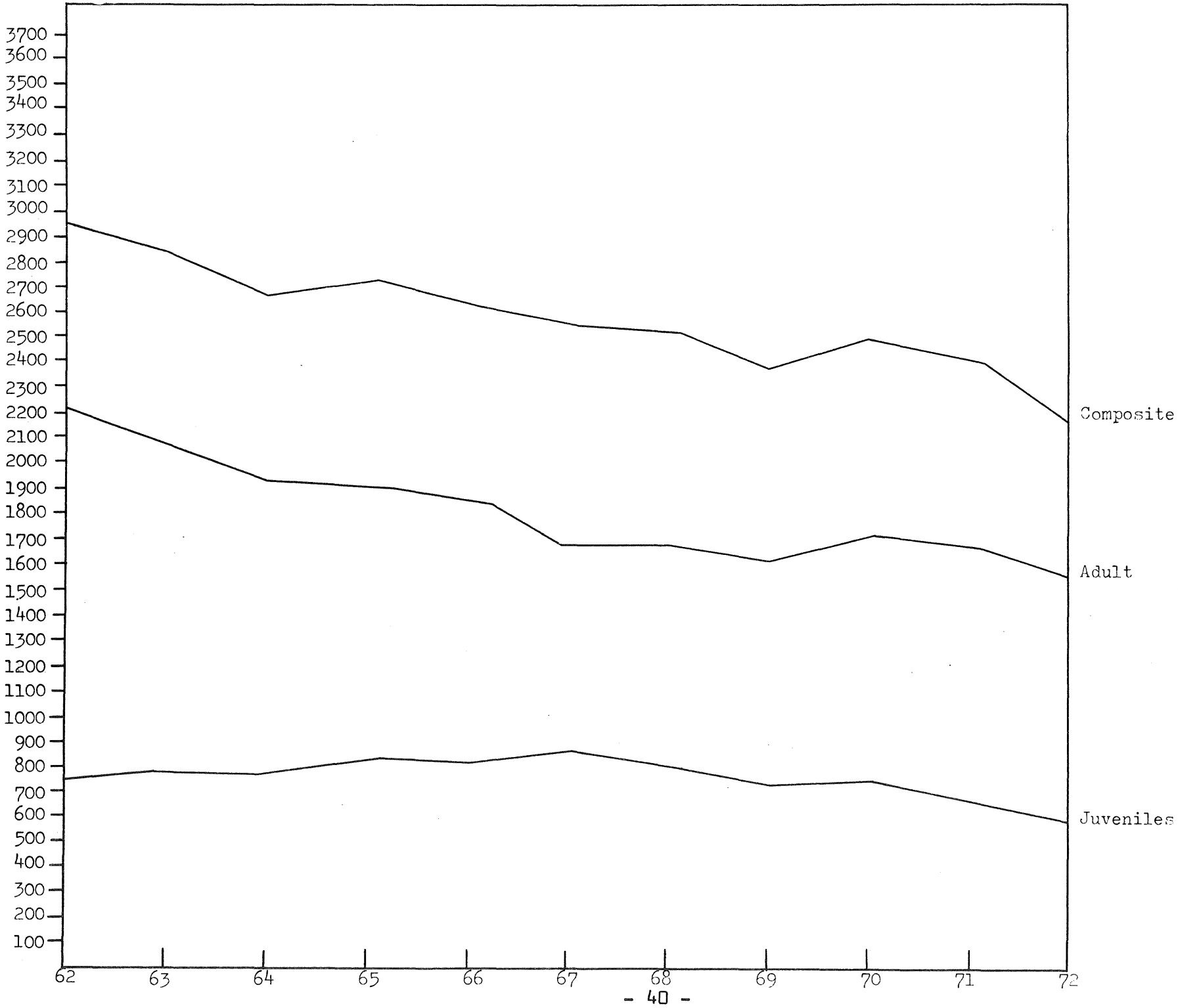
We anticipate financing the following items from this account:

Contract for State Prison	\$600,000
Contract for Reformatory for Men	200,000
Dept. Medical Administrator	35,000
Hospital Care - Other Institutions	65,000
Annual Totals	<u>\$900,000</u>

\$900,000 x 2 years = \$1,800,000 for the biennium

For line item detail see Gov. budget Page E-58

DEPARTMENT OF CORRECTIONS  
INSTITUTION POPULATIONS



Adult Populations: There has been a general downward trend in adult institution populations over the past ten years. The 1962 average daily population was 2210 and in 1972 the average population was 1588.

Juvenile Populations: A slow upward trend in juvenile populations occurred through 1967. After that time, there has been a general decline. Average population for 1962 was 740, while the average for 1972 was 597.

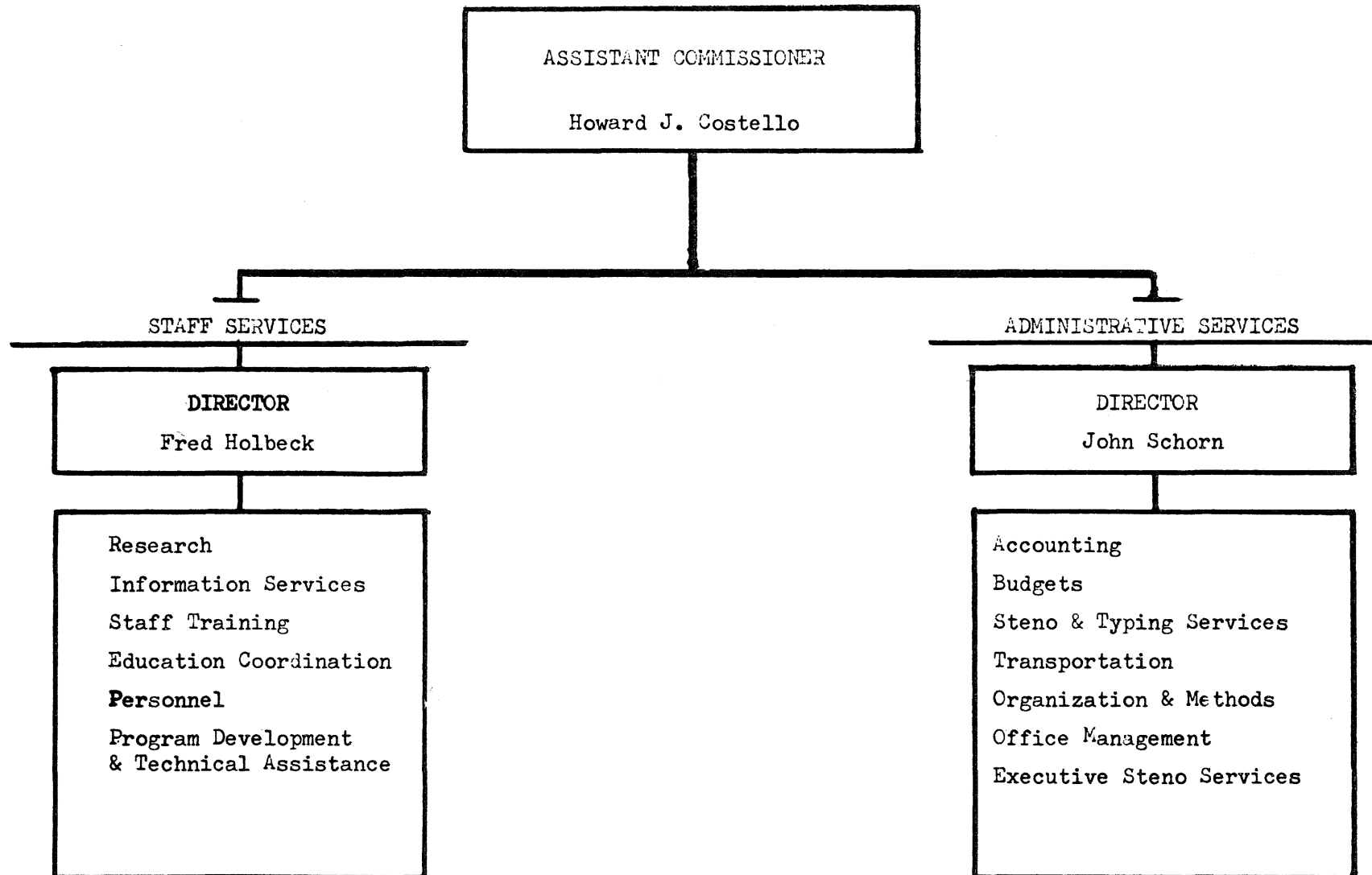
Adult populations include those at the State Prison, State Reformatory, and the Correctional Institution for Women. Included in the Adult population are Youthful Offenders at the Reformatory and Willow River Camp. Juvenile populations include those at the State Training School, the Minnesota Home School, the Reception and Diagnostic Center (Lino Lakes) and at the Juvenile camps.

The decline in populations has reduced the number in institutions further during the calendar year 1972. As of December 31, 1972, there were 367 Juveniles and 1372 Adults in Correctional Institutions.





DEPARTMENT OF CORRECTIONS -- DIVISION OF STAFF AND ADMINISTRATIVE SERVICES



DEPARTMENT OF CORRECTIONS  
ADMINISTRATIVE & MANAGEMENT PORTION OF THE SALARY ACCOUNT AND THE SUPPLIES & EXPENSE ACCOUNT  
1973-75 BIENNIUM

BIENNIAL REQUEST - SALARIES ACCOUNT		BIENNIAL REQUEST - SUPPLIES & EXPENSE	
POSITIONS	SALARIES	ITEMS	AMOUNTS
54 (Present)	\$1,516,164	10 Rentals	\$ 35,445
2 (New)	60,000	12 Office Machine Repair	1,080
Commissions	* 80,000	15 Consultants	2,000
Computer Services	** 20,000	20 Telephone & Postage	25,380
* \$80,000 - To finance the per diem expenses of the Youth Conserva- tion Commission and the Adult Corrections Commission.		21 Travel Expenses	91,800
** \$20,000 - a. for maintenance of present accounting activities		29 Misc. Expenses	250
b. for continued processing of payroll and cost activities		30-39 Office Supplies and Duplicating	8,860
c. for adaptation and conversion to new state accounting system		51 Remodeling	20,000
		53-56 Furniture & Equip.	10,800
TOTALS 56	\$1,676,164	Biennial Total	\$195,615
<p style="text-align: center;"><u>NEW POSITIONS</u></p> <p>We are requesting a position of labor relations specialist. With the expansion of unionization among public employees, there is an in-creasing need for such a staff person. One of the major goals of man-agement is to maintain harmonious relations with its employees. This position will enable us to give this area systematic and uniform attention.</p> <p>We are requesting a fire protection coordinator. This is based upon a recommendation by the State Advisory Council on Fire Service Education and Research. This Commission has reviewed the Department of Corrections fire protection services at our institutions and has recommended that such a position be established full time in the Department to fulfill the responsibility of directing and coordinating fire protection for all institutions under the Department's jurisdic-tion.</p>		<p>The funds indicated above are requested to support the Department's Administrative &amp; Management activities for the 73-75 biennium.</p> <p>This calculates out to less than \$2,000 per year per staff members. An exceptionally low support figure when consideration is given to the statewide nature of the activities these staff are responsible for.</p> <p>For line item detail see Gov. Budget, Pages E-52 &amp; E-54.</p>	

RESEARCH
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71-73 APPROPRIATION - \$5,000

73-75 REQUEST - 159,365

INCREASE - 74,365

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This unit, within the outlines of Department objectives, is directed toward the goal of objective appraisal of how well the Department performs its present functions as well as the development and continuation of new programs based on sound research data.

With the increasing extension of correctional community-based facilities and a wider variety of treatment modalities in institutions, the demand for Research data on an ongoing repetitive basis has increased substantially.

The increase in this request is attributable mostly (\$50,000) to salaries. Presently this account has two positions a Clerk and a Research Analyst. We are requesting that this be changed to three positions, the Research Director, Ass't. Director and a Clerk. This will then bring the Research budget into agreement with the Department's Organization structure. Non-State Employee services (15), and Computer Services (17), are responsible for the remaining increase in this account.

The Research Unit has become a focus for data in the State's criminal justice activities, for which reason there are increasing requests being received by the unit from judges, courts, police, education institutions, students, private organizations, and the public. With the requested funding we look forward to meeting the challenges of the 1973-1975 biennium.

For line item detail see Gov. Budget, Page E-56.

PERSONNEL TRAINING

71-73 APPROPRIATION - 975,000

73-75 REQUEST - 512,120

DECREASE - 462,880

The Personnel Training Unit plays a vital role in the effort to accomplish the basic mission of the Department of Corrections. The Unit's particular mission is to maintain high professional standards of practice while also encouraging the development of new human resource inputs in the treatment of offenders. The attempt is to increase the knowledge and skill levels of all employees in the system as change agents. Toward this end a comprehensive orientation, pre-service and in-service staff development program has been developed for all classes of personnel in the department, both institutional and community based. This is done in conjunction with other operating and supportive units in the system, educational facilities and a variety of consultants in the broader human service delivery system, as well as increasing the capability of the Department to enter into exchange and contract agreements with subsystems of the criminal justice system for staff development programs and services.

A wide variety of programs are presently operational. The Training Academy located at the Minnesota Reception and Diagnostic Center, Lino Lakes, is the major pre-service component of the plan. It is fully operational and has established its own identity and credibility. It is projected that eighteen trainee positions will be needed to enable the Department to train 72 new correctional counselors per year.

We are requesting that four staff positions, presently a part of MRDC's complement, be transferred to the Personnel Training Account. These are the positions of Program Coordinator, two Associate Coordinators, and a secretary. These actually operate the academy program by taking care of the day to day problems in schedule, tutoring for special cases and the host of miscellaneous tasks that need doing.

Additional programs include a training course for experienced field agents, an Advanced Supervisor Training program, a Group Skills course, Psychodrama sessions, a variety of Human Relations Programs, Specialty Programs such as cultural awareness, use and abuse of drugs, security measures, riot control, group home parent training, consultation with a variety of halfway house facilities, etc. Along with these programs and consultation services there is ever increasing input of offenders, ex-offenders, line and supportive staff, representatives of other service systems (local, state and national) and lay persons in creating and delivering innovative, humane and effective treatment programs, as well as improving on or discarding programs that are not effective.

The reduction in this request is due to the deletion of the Correctional Counselor Contingent fund from this account. This fund was established to finance the costs of converting, through training, correctional officers to the Correctional Counselor class. These costs are now built into the Institutional Salary accounts.

For line item detail see Gov. Budget, Page E-60.

TRANSPORTATION UNIT
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71-73 Appropriation - \$80,000

73-75 Request - \$90,613

Increase - \$10,613

The Transportation Unit was established by the 1969 Legislature to provide safe, efficient transportation for probation and parole violators and institution escapees from their point of detention to state correctional institutions. This was previously handled by parole agents. By the establishment of this 3 man unit we believe that we have saved an estimated 6,000 man hours of professional staff time each year. The unit during the period 7/1/71 to 6-30-72 has traveled 95,598 miles and has transported 845 clients. The transports were made without serious incidents and without any escapes from our custody. The unit has also made the arrangements for the necessary return of many violators from outside the state. Since as is the case with juveniles we frequently have less than 24 hours to pick up a violator from his point of detention and return him to a correctional institution, this unit has a heavy schedule and is frequently caused to have overtime work. We have been able to handle most of it on a compensatory time off basis and intend to continue this in the future. For the 1973-75 biennium we anticipate a slight increase in the number of clients transported.

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SHERIFFS EXPENSE
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71-73 Appropriation - \$72,000

73-75 Request - \$80,000

Increase - \$8,000

This account pays for the expense of sheriffs and parole agents in returning escapees to correctional institutions. There is a similarity between this account and the Transportation Account (above). It would simplify the account structure if these two accounts were combined.

A slight increase of \$8,000 is anticipated for the payment to sheriffs and agents in the returning of fugitives to State Correctional Institutions.

For line item detail see Gov. Budget, Page E-67.

# SPECIAL PROJECTS

71-73 Appropriation - \$300,000

73-75 Request - \$500,000

Increase - \$200,000

This account provides the State match for federal grants from the Department of Justice (LEAA). Presently the State must match the federal funds on a 25/75 ratio. We are asking that the language of the appropriation be expanded to include any grant, federal or private. Currently we have some grants from HEW which fortunately provide 100% financing. However, this is going to change and some state match will be required in the future. With this expansion in mind we are asking for \$500,000 for the biennium, to match an anticipated \$12,000,000.00 of federal funds.

This account is essential to accomplishing our objective of expanding Community-based programs because it is through federal grants that we are able to establish most of these programs. Most programs are funded for 3 years. At that time, we usually have enough experience and research data to determine if the program warrants adoption as a permanent addition to our correctional "tool kit". If the decision is to continue the program, state funds will be requested in the appropriate budgetary account.

During the current biennium, a total of \$195,355.00 is being used for match in the following projects under this appropriation:

1. CHR Program	- \$ 2,000.00	9. Alpha House	- \$ 3,000.00
2. Volunteer Project	- 3,000.00	10. Group Home Project	- 1,000.00
3. Ombudsman	- 21,217.00	11. Pre-Release & Re-Entry	- 11,660.00
4. MRDC Annex Program	- 23,500.00	12. "D House"	- 4,000.00
5. Communications Systems	- 26,667.00	13. Training Institute	- 10,800.00
6. Correctional Center for Women	- 29,975.00	14. Indian Culture Program	- 3,000.00
7. Restitution Center	- 24,880.00	15. Group Residence for Girls	- 2,489.00
8. Neighborhood House	- 6,667.00	16. Special Projects Unit	- 21,500.00

For line item detail see Gov. Budget, Page E-79.



71-73 appropriation-none, funded by LEAA Grant

73-75 request = \$80,000.00

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This project is currently funded by Federal monies to provide program development and management services for the Department of Corrections. The current monies will end on June 30, 1973. Therefore, State funds are requested to continue these services.

The goals of the project are:

1. Planning and Program Development
2. Grant Funding
3. Grants Administration
4. Program and Financial Reporting
5. Program Evaluation

During the past eighteen months, the Unit has developed approximately one hundred programs; has been responsible for securing funding for thirty-four of these programs, for a total of \$2,210,578.00; has been responsible for securing funding for \$11,000,000.00 of Title IV reimbursement of services monies; and is currently responsible for administering, reporting and evaluating these funded projects.

During the coming biennium, it is anticipated that the Department of Corrections will be eligible for approximately \$12,000,000.00 of Federal Funds, making it imperative that an effective mechanism for the planning, administration, and evaluation of these funds exists.

The requested resources to implement this project include assuming funding for the current personnel paid by Federal Funds;

1. Project Director
2. Grants Administrator
3. Program Development Supervisor
4. Assistant Program Developer: Adult Division
5. Administrative Assistant

and the current personnel attached to the project paid by State Funds:

6. Accountant
7. Financial Reporter/Secretary
8. Assistant Program Developer: Indian Projects
9. Assistant Program Developer: Community Division
10. Assistant Program Developer: Juvenile Division



DEPARTMENT OF CORRECTIONS  
LEGISLATIVE BUILDING REQUESTS - 1973-1975

INSTITUTION

REVISED REQUEST (1/1/73)

ADULT DIVISION

MINNESOTA STATE PRISON	\$3,890,960
MINNESOTA STATE REFORMATORY	497,060
MINNESOTA CORRECTIONAL INSTITUTION FOR WOMEN	NONE
WILLOW RIVER FORESTRY CAMP	<u>NONE</u>
TOTAL REVISED REQUESTS - ADULT DIVISION	\$4,388,020

YOUTH DIVISION

STATE TRAINING SCHOOL	\$ 105,000
MINNESOTA HOME SCHOOL	100,200
MINNESOTA RECEPTION & DIAGNOSTIC CENTER	955,500
THISTLEDEW FORESTRY CAMP	NONE
ST. CROIX FORESTRY CAMP	<u>6,000</u>
TOTAL REVISED REQUESTS - YOUTH DIVISION	\$1,226,700

GRAND TOTAL - DEPARTMENT OF CORRECTIONS LEGISLATIVE BUILDING REQUESTS - 1973-75	\$5,614,720
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DEPARTMENT OF CORRECTIONS  
REVISED BUILDING REQUESTS  
1973-75

ADULT DIVISION

<u>MINNESOTA STATE PRISON</u>	<u>AMOUNT</u>	<u>MINNESOTA STATE REFORMATORY</u>	<u>AMOUNT</u>
1. Divide Cell Hall "A" & Heat & Ventilate Cell Halls "A" & "B".	\$ 291,000	1. Infirmary Modification & Equipment.	\$183,900
2. Security Corridor Cell Hall "A".	35,100	2. Community - Visiting Room.	185,000
3. Remove Top Tier of Cells North Half of Cell Hall "A", Construct Floor & New Educational Facility.	536,400	3. Relocate and Furnish Chapel.	20,000
4. Remodel Minimum Security Building.	135,000	4. New Oven - Food Service.	17,000
5. Tuckpointing.	36,000	5. Miscellaneous Reroofing.	34,200
6. Power Plant Renovation.	735,000	6. Seal Coat Roadway & Parking Lot.	10,710
7. New Communications Control Center, Television Security System.	164,000	7. Plaster Ceiling Area in Food Service and Laundry.	5,250
8. New Guard Tower, Catwalks, Lighting.	90,000	8. Tuckpointing - Supplies & Equipment.	15,000
9. Relocate Prison Laundry, New Laundry Equipment.	400,000	9. Construct Shops & Vehicle Repair Shop.	6,000
10. Relocate & Enlarge Canteen.	201,000	10. Resurface Institution Roads.	15,000
11. Renovate & Enlarge Custody Office.	80,980	11. Remove Old Coal Bunker.	5,000
12. Two Incinerators (New).	80,000		
13. Roof Repairs - Cordage Warehouse.	82,000	TOTAL SRM 73-75 REVISED REQUESTS	\$497,060
14. Sewers, Sanitary.	71,000		
15. Hospital Remodeling.	50,000	<u>MINNESOTA CORRECTIONAL INSTITUTION FOR WOMEN</u>	
16. Enlarge Visiting Room & Add Security Visiting Room.	73,320	TOTAL MCIW 73-75 REVISED REQUESTS	NONE
17. Modernize Foundry (Shop Q) (New).	175,000		
18. Enclose Space Between Foundry (Shop Q) & Metal Fabrication (Shop R).	40,000	<u>WILLOW RIVER FORESTRY CAMP</u>	
19. Steam & Return Line, Hot Water Return Line to Hospital.	90,000	TOTAL WRC 73-75 REVISED REQUESTS	NONE
20. Grade & Surface Roads - Minimum Security and Warehouse Area (New).	30,000		
21. Replace Windows & Frames, Doors & Flooring Throughout Industry Buildings.	60,000		
22. Storm Sewers.	40,000		
23. Fire Prevention Measures.	120,000		
24. Replace Inside Industry Building Sprinklers.	160,000		
25. Regrade & Resurface Area Adjacent to Farm Machinery Factory.	35,000		
26. Remodel Auditorium.	80,160		
TOTAL MSP 73-75 REVISED REQUEST	\$3,890,960		

DEPARTMENT OF CORRECTIONS  
REVISED BUILDING REQUESTS  
1973-75

YOUTH DIVISION

<u>STATE TRAINING SCHOOL</u>	<u>AMOUNT</u>
1. Continue Work and Finalize the Separation of Storm & Sanitary Sewers, Complete Repair on Roads and Parking Lots.	\$ 25,000
2. Repair, Replace, and Maintain the Overall Physical Plant.	45,000
3. Volunteer Center - Repair and Remodel the Interior.	15,000
4. Special Need Project - Install Seven Drinking Fountains.	5,000
5. Demolition of Old Kitchen.	<u>15,000</u>
TOTAL STS 73-75 REVISED REQUESTS	\$105,000

MINNESOTA RECEPTION & DIAGNOSTIC CENTER

1. Fire Exits for Cottage Basements.	72,000
2. Installation of Automatic Fire Detectors.	8,000
3. New School Building.	800,000
4. Area Lighting.	15,000
5. Outdoor Sports Area.	10,000
6. Air-Condition Remainder of Activities Building.	25,000
7. Modification of the Administrative Building.	2,000
8. Enclosing the Walkway to the Cafeteria.	8,000
9. Exhaust Fans for Cottage Fireplaces.	3,500
10. Underground Sprinkling System.	<u>12,000</u>
TOTAL MRDC 73-75 REVISED REQUESTS	\$955,500

<u>MINNESOTA HOME SCHOOL</u>	<u>AMOUNT</u>
1. Provide Climate Control in Senator Popp Building.	\$ 5,000
2. Continue remodeling Zoned Heating in Alcott, Stowe and Evers Cottage, with Replacement of Radiators in Richard and Lind Cottage.	56,500
3. Add Combination Storms and Screens to Alcott, Evers, Stowe, Richard, Lind Cottages & Morse Hall.	18,500
4. Replace Carpeting in Richard and Lind Cottage.	3,200
5. Demolition of Sullivan Cottage upon Completion of the new Security Facility.	2,000
6. Remodel & Equip Chapel.	15,000
7. Construct Vehicle Storage and Repair Building.	<u>60,000</u>
TOTAL MHS 73-75 REVISED REQUESTS	\$160,200

THISTLEDEW FORESTRY CAMP

TOTAL THISTLEDEW FORESTRY CAMP 73-75 REVISED REQUESTS NONE

ST. CROIX CAMP

1. Repair Trusses on Dining Hall.	2,000
2. Correct Wall Settling Problem on Laundry Building.	1,000
3. Correct Foundation Water Problem at Gym Corner.	<u>3,000</u>
TOTAL ST.CC 73-75 REVISED REQUESTS	\$ 6,000