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**State of Minnesota
Department of Finance**

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St. Paul, Minnesota 55155
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April 6, 1995

To: Senator Gene Merriam, Chair
Senate Finance Committee

Representative Loren Solberg, Chair
House Ways and Means Committee

Fr: Laura M. King *LMK*
Commissioner

Re: Errata and Omissions to the Governor's 1996-97 Biennial Budget - Change Order #3

The purpose of this memorandum is to transmit change order #3 to the Governor's 1996-97 budget recommendations.

Sufficient detail is provided for clarification of errata, omission or change, with references to the appropriate budget page. New numbers and language were inserted while deleting old inappropriate language or references on the budget narrative pages. New or revised pages have been copied with original budget data remaining on the opposite page side to allow for ease in inserting and removal of pages into three ring binder budget books.

Attached to this memorandum, please find the following page updates:

Environment & Natural Resources:

Pollution Control Agency:

Page D-4, typing error under F.Y. 1996 Governor's recommendation was shown as \$11,362, s/b \$11,112.

Page D-9, kind code error correction. An AID was coded statutory when it should have been coded direct appropriation.

Page D-13, changes reflected at the agency level.

Page D-14, revised agency reconciliation report

Pages D-41 ,D-43 & D-44, corrections of FTE's for F.Y. 1995.

Page D-52, corrected narrative page in reference to loss of Environmental Fund receipts.

Pages D-53 & D-54, program level changes.

Pages D-57 & D-58, activity pages reflect loss of environmental receipts and related expenditures.

Pages D-61, D-62, changes result from elimination of Environmentally Inferior Facilities appropriation and reductions in expenditures for the State SuperFund clean up projects due to lower revenue estimates.

Pages D-85 & D-86, changes reflect the removal from the budget of receipts and expenditures for Environmentally Inferior Facilities. This legislation was declared unconstitutional by the courts.

Department of Agriculture:

Due to revised receipt data, reduced State SuperFund receipts and expenditures are adjusted accordingly on the following pages for the Environmental Fund:

Page D-285, D-286, D-289, D-290 & D-293.

Criminal Justice:

Department of Corrections:

The following pages have been revised to reflect revenue earned but not spent within the budget activity. See under the Revenue narrative section: Revenue earned but not spent in this activity:

Pages H-134, H-138, H-142, H-146, H-148, H-152, H-158, H-162, H-166 & H-188.

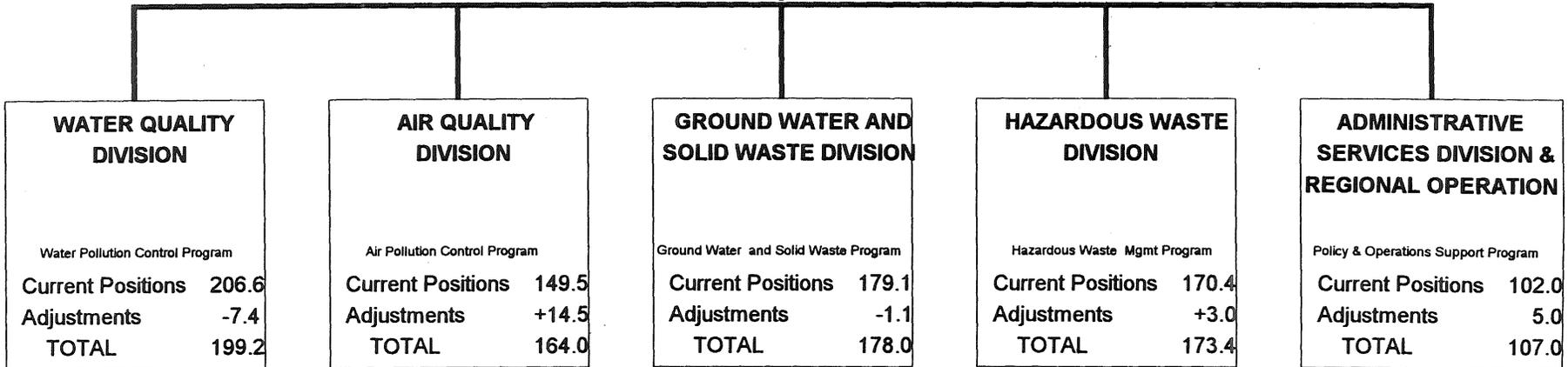
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Minnesota Pollution Control Agency Organization Chart 7/1/94

COMMISSIONER'S OFFICE	
Policy & Operations Support Program	
Current Positions	8.0
Adjustments	
TOTAL	



June 30, 1994 FTE Employees: 802.4

**1996-97 Biennial Budget
Agency Budget Brief
(\$ in thousands)**

Agency: Pollution Control Agency (MPCA)

Fund: General

Summary of Agency Actions:

	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>	<u>F.Y. 1996-97</u>
<u>BASE YEAR (F.Y. 1995)</u>	\$10,469	\$10,469	\$20,938
<u>BASE ADJUSTMENT:</u>			
One-time Appropriation	(75)	(75)	(150)
Biennial Appropriation	1,006	(940)	66
Approp Carried Forward	(432)	(432)	(864)
Attorney General Costs	<u>229</u>	<u>229</u>	<u>458</u>
<u>CURRENT SPENDING</u>	\$11,197	\$9,251	\$20,448
<u>AGENCY DECISION ITEMS:</u>			
Agency Decision Item	<u>165</u>	<u>110</u>	<u>275</u>
<u>AGENCY PLAN</u>	\$11,362	\$9,361	\$20,723
<u>GOVERNOR'S INITIATIVES:</u>			
General Reduction	(250)	(250)	(500)
<u>GOVERNOR'S RECOMMENDATIONS</u>	\$11,112	\$9,111	\$20,223

Brief Explanation of Agency Plan:

- **Base Level Adjustments** include a) One-time Appropriation of \$75,000 for the 1994 one-time appropriation for an environmental review of a proposed Konderator (metal shredder) in Minneapolis; b) Biennial Appropriation: Technical adjustment in the Clean Water Partnership Grants Program to provide for the 1996-97 biennial base appropriation request of \$1,946,000; c) Appropriation carried forward: Reduces the request to the current base level by eliminating the carry forward of funds from 1994 into 1995, and d) Attorney General: The agency paid a portion of its Attorney General costs from the General Fund which was at only 50% the rate. To make up the other 50%, the agency was allowed a base adjustment of \$229,000 in the General Fund to pay Attorney General services.
- **Agency Decision Item: Tools for Integrated Water Monitoring.** The agency is requesting \$275,000 for the biennium to fund 1.5 FTE and expenses needed to operate the 10 water quality monitoring stations which were appropriated in the 1994 capital budget. The primary purpose of this monitoring effort is to provide water quality data to assist in planning and evaluating the results of water nonpoint source pollution abatement measures. The 1994 capital budget noted that the agency would be requesting these resources in the 1996-97 biennial budget.

Revenue Summary:

- These are no revenue changed in the General Fund as a result of the requests presented on page.

Affected Statutes:

- None

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's plan with the following exception: The Governor recommends a reduction of \$250,000 each year in the MPCA budget to permit the funding of higher priorities. The reductions include:

- \$105,000 in the Water Pollution Control Feedlot program;
- \$50,000 in the Hazardous Waste, Household Hazardous Waste program, and;
- \$95,000 in the Policy and Operations support program.

**1996-97 Biennial Budget
Agency Budget Brief
(\$ in thousands)**

Agency: Pollution Control Agency (MPCA)

Fund: Landfill Cleanup

Summary of Agency Actions:

	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>	<u>F.Y. 1996-97</u>
<u>BASE YEAR (F.Y. 1995)</u>	\$7,894	\$7,894	\$15,788
<u>BASE ADJUSTMENT:</u>			
Approp Carried Forward	(8)	(8)	(16)
Ded Stat Approp Spending	<u>(2,956)</u>	<u>(2,956)</u>	<u>(5,912)</u>
<u>CURRENT SPENDING</u>	\$4,930	\$4,930	\$9,860
<u>AGENCY DECISION ITEMS:</u>			
Non-Ded Fee Spending (3%)	<u>7</u>	<u>14</u>	<u>21</u>
<u>AGENCY PLAN</u>	\$4,937	\$4,944	\$9,881
<u>GOVERNOR'S INITIATIVES:</u>			
Ground Water Monitoring	\$436	\$431	\$867
Toxics in Products	78	78	156
Solid Waste Fee Compliance (Dept of Revenue)	50	50	100
Landfill Construction Inspection	178	140	318
GOVERNOR'S RECOMMENDATIONS	\$5,679	\$5,643	\$11,322

Brief Explanation of Agency Plan:

- **Base Level Adjustment:** a) Appropriation carried forward: Reduces the request to the current base level by eliminating the carry forward of funds from 1994 into 1995. b) Dedicated Statutory Appropriation Spending: This is a technical adjustment which moves cleanup dollars from direct appropriations category in 1995 to statutory appropriation in F.Y. 1996-97.
- **Agency Decision Items: Non-Dedicated Spending:** The agency is requesting \$21,000 for the biennium to cover increases in non-salary expense items due to an annually estimated inflation rate of 3%.

Revenue Summary:

- There are no revenue changes in Landfill Cleanup Fund as a result of the requested presented on this page. The Landfill Cleanup Account is not generating the level of revenue anticipated during the 1994 Legislature Session. The agency is working with the Department of Revenue to determine why this is occurring and to take appropriate action.

Affected Statutes:

- None.

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's plan. In addition, the Governor recommends the following 4 initiatives:

- Ground water monitoring to establish baseline assessment trends for ground water quality;
- Toxics in products to reduce the amount of toxics in products and packaging in cooperation with other states;
- Solid waste fee compliance to provide the Department of Revenue with funding for 1 FTE for fee assessment and collection responsibilities; and
- Inspection of landfill cleanup activities.

1996-97 Biennial Budget

AGENCY: Pollution Control Agency (MPCA)

AGENCY DESCRIPTION: The mission of the Minnesota Pollution Control Agency (MPCA) is to protect and improve Minnesota's air, water and land to secure the quality of life of its citizens. To achieve this mission the agency monitors and assesses the environment; establishes goals and sets protective standards; issues permits and defines management practices, provides technical, educational and financial assistance; takes enforcement actions and resolves complaints; supervises clean up and remediation of contaminated sites; promotes pollution prevention activities; responds to environmental threats such as spills; provides information to raise public awareness and understanding; and provides forums for public discussions on environmental issues.

The agency is organized into 5 divisions. Programmatic areas include the Water Quality Division, Air Quality Division, Ground Water and Solid Waste Division, Hazardous Waste Division, Administrative Services Division. There are 5 Regional Offices located in Duluth, Marshall, Rochester, Detroit Lakes, and Brainerd.

These programs perform the functions listed above in order to achieve the following primary goals:

- Minnesota's environment contains: clean, clear air; fishable and swimmable waters; uncontaminated soil, and groundwater.
- Agency operations are well managed.
- Agency services are responsive to customers—the public; stakeholders—the regulated community; local units of government; environmental groups; and overseers—the MPCA board, the governor and legislature, Environmental Protection Agency (EPA) and Congress.

Progress toward these goals is measured against one or more of 5 strategic quality indicators developed from the agency's Total Quality Management (TQM) program. The indicators are the environmental impact of programs, the cost-effectiveness of programs, the level of compliance achieved, the timeliness of action, and confidence of our stakeholders.

MINNESOTA MILESTONES:

The work of the agency supports the 2 major Milestone themes: "Our Surroundings" and "We The People."

The "Our Surroundings" theme includes the goals:

- Minnesotans will act to protect and enhance their environment.
- We will improve the quality of the air, water and earth.

Indicators the agency is the lead on include:

- Solid waste produced and recycled.
- Air pollutants emitted from stationary sources.
- Number of days per year that air quality standards were not met.
- Toxic chemical released or transferred.
- Quantity of hazardous waste generated and properly managed.
- Assessed rivers and lakes.
- "Number of Superfund" sites identified and cleaned up.

The "We The People" theme includes the goals:

- People will participate in government and politics.
- Government in Minnesota will be cost efficient.

AGENCY CHALLENGES:

Controlling Nonpoint Source

In many ways, the challenges of the future may be more demanding than the challenges we have faced in the past. Pollution that the agency first regulated was from discrete sources: a discharge pipe, a stack, or a defined waste site. As the environmental field has evolved, it has become increasingly more difficult to categorize sources of pollution problems as being from just one pipe, stack or site. The fact that these pollution sources are dispersed and did not originate from a single point means that new methods of environmental protection must be used to contain them. The traditional regulatory approach of "command and control" cannot work in the abatement of nonpoint source pollution. Examples of nonpoint water pollution are polluted run-off from farms feedlots. Examples of nonpoint sources of air pollution are transportation systems, parking facilities, and automobiles. Since most of these pollution sources result from the actions of individuals, efforts to control nonpoint source pollution focuses on the promotion of individual behavioral changes. This requires much more emphasis on information, education, training, and personal incentives.

Polluter Pays as a Funding Philosophy

As the agency shifts from regulating mostly industrial sources to nonpoint sources of pollution, the solutions to these environmental problems become increasingly expensive for those who can least afford them. This will require more innovation from the agency regarding environmental solutions and funding sources for small businesses, rural cities and homeowners and farmers.

Need for Sustainable Development

There is a growing interest in planning economic growth so that it does not jeopardize the environment. The agency is being encouraged to play a crucial part in this worthy goal by ensuring that new development and other projects may proceed only after environmental impacts are mitigated or eliminated. The agency anticipates significant environmental review work in the following areas: 1) feedlots; 2) industrial, including wood and paper products and agriculture, including ethanol; 3) wastewater treatment; 4) landfills; and 5) evaluating solutions for nonpoint sources of pollutions.

Emphasis on Service to Customers

The agency needs to place a greater emphasis on service and in particular, to make more staff available locally. This does not mean a reduction of regulatory and enforcement actions, but rather a blending of problem solving and pollution prevention with the regulatory mandates. The citizens of Minnesota have a strong desire to do their share in dealing with pollution they personally generate. This has been noted through such successful program as household waste collection, recycling and other examples of support for the actions of the agency. The regulated community, in particular, interested in knowing how to comply and responds eagerly to the training and technical assistance opportunity the agency provides. In order to maintain the momentum, the agency must continue to focus its attention on the service aspect.

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY

PROGRAM RESOURCE ALLOCATION:	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
WATER POLLUTION CONTROL	12,351	13,423	16,560	16,448	18,050	21,384	14,159	14,398	14,293
AIR POLLUTION CONTROL	16,977	18,128	19,662	19,016	20,376	20,376	18,877	19,883	19,883
GRDWTR PROTECTION & SOLID WASTE MG	21,047	18,914	26,625	40,679	38,321	38,995	32,889	30,300	30,931
HAZARDOUS WASTE MANAGEMENT	9,961	10,022	12,935	11,720	12,047	12,756	11,561	11,804	12,468
POLICY AND OPERATIONAL SUPPORT	8,341	8,549	12,087	10,430	11,859	12,216	10,430	11,926	12,057
TOTAL EXPENDITURES BY PROGRAM	68,677	69,036	87,869	98,293	100,653	105,727	87,916	88,311	89,632
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
ENVIRONMENT TRUST	1,305	1,111	189		250	250			
GENERAL	9,373	8,802	10,469	11,197	11,362	11,112	9,251	9,361	9,111
MN RESOURCES	142	153	153		1,770	5,435			
PETRO CLEAN-UP FD		1,577	1,896	1,747	1,767	2,684	1,747	1,787	2,659
SPECIAL REVENUE	737	673	1,039	856	993	993	856	870	870
ENVIRONMENTAL	20,527	21,653	22,289	18,096	18,522	18,522	18,096	18,728	18,728
METRO LANDFILL CONTN	511	1,170	1,427	799	134	134	799	134	134
LANDFILL CLEANUP			7,894	4,930	4,937	5,679	4,930	4,944	5,643
STATUTORY APPROPRIATIONS:									
GENERAL		1							
PETRO CLEAN-UP FD		1,611	2,444	2,000	2,000	2,000	2,000	2,000	2,000
SPECIAL REVENUE	13,757	13,429	15,079	14,882	15,132	15,132	14,882	15,132	15,132
FEDERAL	15,396	14,816	18,365	22,545	22,545	22,545	16,504	16,504	16,504
ENVIRONMENTAL	6,923	3,985	3,116	2,256	2,256	2,256	866	866	866
METRO LANDFILL CONTN	6	3	5	5	5	5	5	5	5
LANDFILL CLEANUP			3,404	18,980	18,980	18,980	17,980	17,980	17,980
GIFTS AND DEPOSITS		52	100						
TOTAL FINANCING	68,677	69,036	87,869	98,293	100,653	105,727	87,916	88,311	89,632
FTE BY EMPLOYMENT TYPE:									
REGULAR	696.4	723.3	806.6		818.5			814.6	
TEMP/SEAS/PART_TIME	33.3	43.6	1.0		1.0			1.0	
OVERTIME	.7	1.8							
TOTAL FTE	730.4	768.7	807.6		819.5	842.0		815.6	838.1

STATE OF MINNESOTA - DEPARTMENT OF FINANCE
 BIENNIAL BUDGET SYSTEM - BASE RECONCILIATION REPORT
 BY SEC SEQ

AGENCY: POLLUTION CNTRL AGENCY

	ALL FUNDS		GENERAL FUND		OTHER STATE FUNDS		FEDERAL FUNDS	
	F.Y.96	F.Y.97	F.Y.96	F.Y.97	F.Y.96	F.Y.97	F.Y.96	F.Y.97
F.Y.95 FUNDING LEVEL	87,869	87,869	10,469	10,469	59,035	59,035	18,365	18,365
BASE ADJUSTMENTS								
ONE-TIME APPROPRIATIONS	<1,729>	<1,729>	<75>	<75>	<1,654>	<1,654>		
BIENNIAL APPROPRIATIONS	1,006	<940>	1,006	<940>				
APPROPRIATIONS CARRIED FWD	<3,864>	<3,864>	<432>	<432>	<3,432>	<3,432>		
DED STAT APPROP SPENDING	18,124	9,727			13,900	11,510	4,224	<1,783>
FUND CHANGE/CONSOLIDATION	<2,956>	<2,956>			<2,956>	<2,956>		
LCMR-FUNDED PROJECTS	<342>	<342>			<342>	<342>		
FEDERAL RECEIPTS	<44>	<78>					<44>	<78>
ATTORNEY GENERAL COSTS	229	229	229	229				
SUBTOTAL BASE ADJ.	10,424	47	728	<1,218>	5,516	3,126	4,180	<1,861>
CURRENT SPENDING	98,293	87,916	11,197	9,251	64,551	62,161	22,545	16,504

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: AIR POLLUTION CONTROL

ACTIVITY RESOURCE ALLOCATION:	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
ENVIRONMENTAL ASSESSMENT AND DIREC	3,274	3,454	3,820	3,653	5,005	5,005	3,514	4,504	4,504
INDUSTRIAL POINT SOURCES	2,973	3,712	4,308	4,012	4,013	4,013	4,012	4,014	4,014
NON-POINT AIR POLLUTION SOURCES	10,730	10,962	11,534	11,351	11,358	11,358	11,351	11,365	11,365
TOTAL EXPENDITURES BY ACTIVITY	16,977	18,128	19,662	19,016	20,376	20,376	18,877	19,883	19,883
AGENCY PLAN ITEMS:									
			FUND						
NON-DEDICATED FEE SPENDING (UP TO 3%)			ENV		1			2	
NON-DEDICATED FEE SPENDING (UP TO 3%)			SR		7			14	
PROPOSED FEE CHANGE			ENV		777			990	
LCMR NEW ALLOCATIONS			MNR		575				
TOTAL AGENCY PLAN ITEMS					1,360			1,006	
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
MN RESOURCES						575			575
SPECIAL REVENUE	737	673	1,039	856	863	863	856	870	870
ENVIRONMENTAL	4,443	4,981	5,881	5,526	6,304	6,304	5,526	6,518	6,518
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	10,183	10,408	10,631	10,531	10,531	10,531	10,531	10,531	10,531
FEDERAL	1,614	2,066	2,111	2,103	2,103	2,103	1,964	1,964	1,964
TOTAL FINANCING	16,977	18,128	19,662	19,016	20,376	20,376	18,877	19,883	19,883
FTE BY EMPLOYMENT TYPE:									
REGULAR	127.3	141.2	149.5		158.0			158.0	
TEMP/SEAS/PART_TIME	2.9	5.0							
OVERTIME	.3	1.6							
TOTAL FTE	130.5	147.8	149.5		158.0	158.0		158.0	158.0

1996-97 Biennial Budget

BUDGET ACTIVITY: Environmental Assessment and Direction
PROGRAM: Air Pollution Control
AGENCY: Pollution Control Agency (MPCA)

ACTIVITY DESCRIPTION:

This activity manages the programs that assess the impact of air emissions on human health and the environment and provide direction in developing new rules and programs designed to abate or minimize air pollutant impacts. Further description of these 2 programs are provided below.

Assessing the impacts of air emissions. Air quality monitoring is one of the best ways to assess the impacts that air emissions have on human health and the environment. In addition to providing basic information about the quality of the air in Minnesota, monitoring data can help identify where the air program has been effective and where additional effort is needed to reduce air pollution. A minimum number of monitoring sites in Minnesota is required by the U.S. Environmental Protection Agency (EPA), and these sites are part of a national trends network. Recently, the monitoring activity has begun shifting its focus from the more traditional pollutants, like sulfur dioxide and particulates, to highly toxic air pollutants. In addition, the program operates a monitoring program for acid deposition and has recently initiated monitoring for mercury deposition.

Providing direction. To help ensure that all of the requirements of the federal Clean Air Act Amendments (CAAA) of 1990 are met, it is necessary to develop new rules, programs and plans for reducing air pollution in areas where air quality standards are not met. Providing direction also involves identifying and proposing legislative changes that might be needed to fully implement the CAAA, the overarching federal legislation to protect and improve air quality. The CAAA and EPA's subsequent regulations have many specific requirements for states to implement. Careful planning and direction are needed to meet these requirements in ways that are best for Minnesota. State implementation plans are the agreements that states make with EPA to implement the requirements of the CAAA and to demonstrate that standards for air quality are being met. These state implementation plans include enabling statutes, rules, permits and administrative orders.

BUDGET ISSUES:

The agency budget plan will result in the following environmental assessment and direction activities:

- The current criteria pollutant monitoring activity satisfies EPA requirements, and the air program need to know the quality of the air in Minnesota and the specific needs of particular facilities. No increases in funding are proposed in this area.
- The air program has monitored acid deposition for many years. In the 1990s, the air program became aware of the long range transport of mercury from power plants similar to sulfur dioxide emissions which cause acid rain. In 1993, the air program shifted approximately \$100,000 from the acid deposition program to focus on mercury deposition and monitoring. LCMR has proposed to fund research into the sources and effects of mercury pollution in Minnesota during the biennium.
- M.S. 116.454 requires the MPCA to establish a statewide network to monitor the concentrations of toxic air pollutants and to develop an inventory of toxic air pollutant emissions. However, the air program has been unable to rebudget to meet this statutory requirement.
- The air program will be scaling back its toxic air pollutant monitoring in the Twin Cities in order to fund short-term studies to learn more about the level of toxic air pollutants in other parts of the state.
- The air program will direct its resources into developing reclassification requests to EPA so that areas currently classified as not meeting federal air quality standards are reclassified as meeting federal standards.
- EPA has informed states that it has health data that support a more stringent ambient air standard for ozone. If EPA lowers the ozone standard, portions of Minnesota will become nonattainment for ozone. Funding will be shifted so that an ozone study is undertaken to determine possible actions that Minnesota can take to reduce ozone levels.
- The air program will rank rulemaking and air quality planning necessary to meet CAAA deadlines as a high priority during the biennium. A major new effort will be to incorporate the federal air toxics program into the state's industrial point source activity. EPA plans 154 individual air toxic rulemaking actions over the next few years.
- The air program has received a 2-year federal grant (i.e., 10-1-94, through 9-30-96) to develop an accidental release prevention program as required by the CAAA.
- The air program has received a federal grant (i.e., 8-1-94, through 3-31-96) to assist states with preparation of a state action plan and pursue the development of a comprehensive state policy on greenhouse gas emissions.
- The air program has also applied for 2 additional federal grants under EPA's market-based incentives project grants. One proposed project involves the study of ways to involve smaller-scale emission sources in permit trading programs, and the other involves carrying through to implementation earlier work on emission fees for air toxics. To date, the air program has not heard whether a federal grant will be awarded for either of the proposed projects.
- The federal government has determined that air emission fees cannot be used as the state match for the federal air grant over the long term. States have 3 years to find alternate state funding sources to match the federal grant.

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: AIR POLLUTION CONTROL
ACTIVITY: ENVIRONMENTAL ASSESSMENT AND DIREC

ACTIVITY SUMMARY	FY 1996			FY 1997					
	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	2,339	2,545	2,376	2,376	2,945	2,945	2,376	2,931	2,931
EXPENSES/CONTRACTUAL SRVCS	377	458	698	576	931	931	438	431	431
MISC OPERATING EXPENSES	147	152	253	253	278	278	252	291	291
SUPPLIES/MATERIALS/PARTS	158	185	332	330	182	182	330	182	182
CAPITAL EQUIPMENT	224	104	161	118	83	83	118	83	83
OTHER	29	10			586	586		586	586
SUBTOTAL STATE OPERATIONS	3,274	3,454	3,820	3,653	5,005	5,005	3,514	4,504	4,504
TOTAL EXPENDITURES	3,274	3,454	3,820	3,653	5,005	5,005	3,514	4,504	4,504
AGENCY PLAN ITEMS:									
			FUND						
PROPOSED FEE CHANGE			ENV		777			990	
LCMR NEW ALLOCATIONS			MNR		575				
TOTAL AGENCY PLAN ITEMS					1,352			990	
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
MN RESOURCES					575	575			
ENVIRONMENTAL	2,258	2,304	2,615	2,556	3,333	3,333	2,556	3,546	3,546
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	196	116	105	5	5	5	5	5	5
FEDERAL	820	1,034	1,100	1,092	1,092	1,092	953	953	953
TOTAL FINANCING	3,274	3,454	3,820	3,653	5,005	5,005	3,514	4,504	4,504
FTE BY EMPLOYMENT TYPE:									
REGULAR	49.8	52.8	51.0		59.5			59.5	

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: AIR POLLUTION CONTROL
ACTIVITY: ENVIRONMENTAL ASSESSMENT AND DIREC

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
TEMP/SEAS/PART_TIME	2.4	3.6							
OVERTIME	.2	.7							
TOTAL FTE	52.4	57.1	51.0		59.5	59.5		59.5	59.5

1996-97 Biennial Budget

PROGRAM: Ground Water Protection and Solid Waste Management
AGENCY: Pollution Control Agency (MPCA)

PROGRAM DESCRIPTION:

This program protects, preserves and restores Minnesota's land and ground water resources. Mitigation of the long-term environmental effects of waste generation and management is accomplished through reducing waste generation, managing solid waste facilities, managing clean-up of waste sites, and employing monitoring and data assessment for solid waste trend analysis, pollution problem identification and program evaluation.

The issues associated with these activities are:

- The need to minimize the volumes and toxicity of waste generated and provide and enforce standards for limiting the release of pollutants from waste. The program is concentrating on partnerships with businesses and recyclers to implement best management practices to prevent and limit pollutants from thousands of smaller sources.
- The direct impact of solid waste management facilities on the air, water and land. Program emphasis is on installation of environmental protection measures, and program priorities on permitting facilities higher on the waste management hierarchy must be continued and expanded.
- The need to expedite cleanup of landfills and contaminated sites, as well as identifying new sites requiring cleanup based on the risk to human health and the environment.
- The limited ability of the agency to identify actual and potential risks from exposure to environmental hazards in ground water and soils because of limited funding to conduct monitoring and data assessment for trend analysis. Minnesota has a vast, multi-aquifer ground water resource to assess and compliance monitoring data from thousands of sites to manage. The agency has a limited ability to judge the impacts of our programs and other agencies' programs on protecting ground water.
- An estimated \$900 million was spent on ground water protection, solid waste management and cleanup in the state. Data assessment provides a basis for identifying emerging environmental issues. In addition, as a result of strategic planning, the program is in the midst of a year-long comparative risk process to identify the highest priority issues in solid waste and groundwater protection. The process blends science-based data with public values about the environment.

PROGRAM STATUS:

The division works directly with the Minnesota Milestones goals:

- Minnesotans will act to protect and enhance the environment;
- We will improve the quality of the air, water and earth; and
- Government decision-making will be decentralized and accommodate community participation.

Specific Milestones included the percentage of monitored wells showing ground water contamination; the amount of solid waste produced and recycled and the number of Superfund sites identified and cleaned up.

These goals are shifting the program's focus to preventing pollution through assessing the condition of the environment and guiding state and federal policy, while continuing to use education and

training to help the regulated community meet the requirements of pollution rules and expediting identification and cleanup of previously contaminated sites.

PLANNED RESULTS:

The agency budget plan will allow the reported performance measures from the 1994 Annual Performance Report to be accomplished or accelerated as follows:

- By the end of F.Y. 1997, the division will have comparatively ranked and prioritized its activities with interaction and participation from local government, small business and others.
- The agency will continue to monitor and assess baseline ground water quality in Minnesota's 14 principal aquifers statewide, and supply limited assistance to local governments and regional monitoring cooperatives.
- Begin the reduction of contamination of ground water by providing limited technical assistance, in cooperation with local governments and businesses, on best management practices for salvage yards and recycling facilities.
- Increasing the number of solid waste management facilities with environmental controls and compliance inspections by changing service delivery locations to agency regional offices.
- Increasing emphasis on voluntary cleanup by education and outreach to potential client groups, streamlining investigation and cleanup process and providing clear and concise direction on how to conduct investigations and cleanup activities.
- Continuing to accelerate progress on identifying, assessing and cleaning up of contaminated sites of state importance by shifting away from federal administrative support funding, streamlining, operating state programs without federal oversight, and recovering costs from responsible parties to the extent possible.
- The agency has successfully finished cleaning up all of the old tire dumps originally reported to the agency as illustrated in the Annual Performance Report. By the end of F.Y. 1995, the agency will have cleaned up 13.6 million waste tires at 292 sites throughout the state.
- The agency will continue to inspect the 6 metropolitan landfills not eligible for the landfill cleanup program, for compliance with closure and post-closure care requirements and fund site-specific tasks.

BUDGET AND REVENUE SUMMARY:

The following are the key financial decisions and legislative changes requested under the agency budget plan:

- **Shredder Residue Grants/Study.** The agency requests carry over to F.Y. 1996 of \$136,000 of the Motor Vehicle Transfer Account in the Environmental Fund, which is the balance of the shredder residue grant appropriation under the Laws of 1995, Ch. 172, Sec. 90. This will allow additional investigation of the most promising methods to reduce the volume and toxicity of residue which remains from shredding automobile hulks and major appliances. The agency plan requests an appropriation rider to extend the shredder grant funding to 6-30-96.
- **Waste Tire Management and Cleanup.** The agency is requesting a reduction of \$2,097,000 for F.Y. 1996 and F.Y. 1997 from the Motor Vehicle Transfer Account and a reduction of 5.5 FTE that were needed to clean up waste tire dumps. The agency has successfully finished cleanup of all the old tire dumps originally reported to the agency. This will leave \$195,000 to fund oversight and development of the waste tire management system by allowing the agency to permit and manage the generation of over 4.4 million tires annually. The agency plan also provides for grants and loans to further develop alternative uses of waste tires. These activities are funded by the Motor Vehicle Transfer Fee which sunsets 12-31-96. Of the \$2,097,000 requested the agency requests that \$1,962,000 be reduced from the Ground Water Protection

1996-97 Biennial Budget

PROGRAM: Ground Water Protection and Solid Waste Management
AGENCY: Pollution Control Agency (MPCA)
 (Continuation)

Solid Waste Management Program and that \$135,000 be reduced from the Policy and Operational Support Program.

- **Dedicated Revenue Reduction in the Metropolitan Landfill Contingency Fund.** The agency is requesting a reduction of \$1,330,000 for the biennium from the Metropolitan Landfill Contingency Fund that was used to ensure that closure and long-term care procedures are completed at mixed solid waste landfills in the metropolitan area. With passage of the Landfill Cleanup Act by the Legislature, in 1994, the number of sites requiring funding from this source is reduced.
- **LCMR Project: Metropolitan Area Groundwater Model to Predict Contaminated Groundwater Movement.** The LCMR has recommended \$250,000 from the Environmental Trust Fund to develop a groundwater model to evaluate how well groundwater cleanup and contaminant movement with or without cleanup measures and to identify areas for which additional information is needed.

REVENUE: From the perspective of the 1996-97 Agency Plan this program generates dedicated and non-dedicated revenue as follows:

Type of Revenue:	Dollars in Thousands				
	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Non-dedicated - Gen'l	\$6	\$5	\$5	\$5	\$5
Non-dedicated - Other	2,767	5,934	13,822	21,668	21,312
Dedicated - Special	3,192	3,433	4,960	4,564	4,270
Dedicated - Federal	<u>5,541</u>	<u>3,856</u>	<u>4,529</u>	<u>9,750</u>	<u>4,350</u>
Total	\$11,506	\$13,228	\$23,316	\$35,987	\$29,937

Explanation for F.Y. 1996 Revenues: The above revenues include both departmental earnings and other receipts not reported in the Earnings Report.

- **Non-dedicated General Fund:** includes waste disposal operations and inspection certification fees.
- **Non-dedicated Other Funds:** includes \$300,000 interest from landfill non-bond balance, \$36,000 waste tire fines, and \$15,000 interest from metro landfill contingency fund balance. \$348,000 Metropolitan Landfill Contingency Action Trust Fund fees, \$20,969,000 various income to the Landfill Cleanup Fund to include fees. The last two revenues are collected by the Department of Revenue.
- **Dedicated Special Revenue:** includes \$300,000 for state Superfund balance interest, \$99,000 solid waste facility operator training account, \$1,000,000 Superfund reimbursements from responsible parties, \$1,165,000 property transfer file searches and the voluntary cleanup program, and \$2,000,000 from Hazardous Waste Generator tax collected by the Department of Revenue.
- **Dedicated Federal:** includes various grants in addition to federal Superfund from the United States Environmental Protection Agency.

The solid waste assessment fee funds all of the Environmental Assessment and Direction and Solid

Waste Management budget activities and a large portion of the Landfill Cleanup budget activities.

As is often the case with first year fee collections, the solid waste assessment fee revenues have been less than projected in the first year. Issues which have been identified include lack of information on the number of haulers, improper calculations by commercial waste haulers and collection of the residential waste fee in volume based billing systems which do not identify specific customers for fee collection. Some legislative changes were made in the 1994 session to deal with these issues. In 1995, the fee will be assessed on a wider variety of haulers, based on the type of waste collected. The MPCA and Department of Revenue are cooperatively developing technical assistance and enforcement actions to ensure haulers understand their responsibilities so that the fee collections are stabilized at the needed level.

The Motor Vehicle Transfer Fee sunsets on 12-31-96 and revenues generated in F.Y. 1996-97 prior to the sunset should be used to fund control and management of waste tire transportation and processing and salvage yard environmental assistance.

Funding for state Superfund was significantly enhanced when a revision to the hazardous waste generator tax took effect 1-1-94. The revenue was expected to provide a stable, long-term funding source for the fund. However, the 1994 hazardous waste generation information received in March 1995, has indicated a significant drop in the amount of hazardous waste generated. As a result, the amount of revenue produced by the tax has been significantly reduced. We can only conclude that hazardous generators have responded to the economic incentive provided by the tax and significantly reduced waste generation. The agency intends to work with the legislature and others to develop a long-term solution. The agency does not believe an increase in the hazardous waste generator tax would be a reasonable action.

The Governor supports a short-term solution of a transfer to Superfund of \$2,000,000 from the Motor Vehicle Transfer Account in the Environmental Fund.

The Environmentally Inferior Facilities law passed by the legislature last session required the agency to develop rules for the administration of trust funds. Haulers disposing of waste at environmentally inferior facilities must deposit payments into those trust funds beginning on 2-1-95 or when the rules were effective whichever was sooner. In addition, the haulers must submit an administrative fee to the agency of \$1.00 per ton deposited in environmentally inferior facilities. On 3-10-95, Federal District Court declared this law unconstitutional. The agency received no administrative fees from the law in F.Y. 1995 and has spent about \$65,000 developing the rules and defending the law in federal court.

GOVERNOR'S RECOMMENDATION: The Governor concurs with the agency's plan and recommends the following initiatives:

- \$867,000 from the Landfill Cleanup Fund for Ground Water Monitoring activities (\$811,000 in this program and \$56,000 in the Policy and Operational Support Program);
- \$318,000 from the Landfill Cleanup Fund for landfill construction and maintenance oversight (\$270,000 in this program and \$48,000 in the Policy and Operational Support Program);
- \$156,000 from the Landfill Cleanup Fund for Toxics in Products and Packaging to work in concert with other states for greater regulatory consistency (\$124,000 in this program and \$32,000 in the Policy and operational Support Program; and
- \$100,000 from the Landfill Cleanup Fund for providing the Department of Revenue with additional resources in the collection and enforcement of the Landfill Cleanup assessments.

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: GRDWTR PROTECTION & SOLID WASTE MG

ACTIVITY RESOURCE ALLOCATION:	FY 1996			FY 1997					
	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
ENVIRONMENTAL ASSESSMENT AND DIREC	4,373	3,266	2,334	1,900	2,153	2,623	1,900	1,907	2,372
SUPERFUND AND LANDFILL CLEANUP	15,299	11,208	21,147	36,264	34,527	34,731	28,474	26,752	26,918
SOLID WASTE MANAGEMENT	1,375	4,440	3,144	2,515	1,641	1,641	2,515	1,641	1,641
TOTAL EXPENDITURES BY ACTIVITY	21,047	18,914	26,625	40,679	38,321	38,995	32,889	30,300	30,931
AGENCY PLAN ITEMS: FUND									
NON-DEDICATED FEE SPENDING (UP TO 3%)		ENV			14			28	
NON-DEDICATED FEE SPENDING (UP TO 3%)		LCU			5			10	
LCMR NEW ALLOCATIONS		EVT			250				
REDUCTION IN METRO LANDFILL TRUST RECEIPTS		MLC			<665>			<665>	
WASTE TIRE PROGRAM REDUCTION		ENV			<1,962>			<1,962>	
TOTAL AGENCY PLAN ITEMS					<2,358>			<2,589>	
GOV'S INITIATIVES: FUND									
(A) GROUND WATER MONITORING & ASSESSMENT PROG		LCU				408			403
(A) LANDFILL CONSTRUCTION INSPECTION		LCU				154			116
(A) TOXICS IN PRODUCTS & PACKAGING		LCU				62			62
(B) DEPT OF REVENUE SW FEE COMPLIANCE		LCU				50			50
TOTAL GOV'S INITIATIVES						674			631
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
ENVIRONMENT TRUST					250	250			
GENERAL	1,893	1,229							
ENVIRONMENTAL	7,534	9,012	7,202	5,147	3,199	3,199	5,147	3,213	3,213
METRO LANDFILL CONTN	503	1,162	1,419	791	126	126	791	126	126
LANDFILL CLEANUP			6,969	4,005	4,010	4,684	4,005	4,015	4,646
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	242	87	109	109	109	109	109	109	109
FEDERAL	5,523	3,557	4,590	9,750	9,750	9,750	4,350	4,350	4,350
ENVIRONMENTAL	5,352	3,815	2,992	2,057	2,057	2,057	667	667	667
LANDFILL CLEANUP			3,244	18,820	18,820	18,820	17,820	17,820	17,820

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: GRDWTR PROTECTION & SOLID WASTE MG

ACTIVITY RESOURCE ALLOCATION:	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
GIFTS AND DEPOSITS		52	100						
TOTAL FINANCING	21,047	18,914	26,625	40,679	38,321	38,995	32,889	30,300	30,931
FTE BY EMPLOYMENT TYPE:									
REGULAR	161.9	174.0	179.1		178.0			178.0	
TEMP/SEAS/PART_TIME	10.3	12.6							
OVERTIME	.4	.2							
TOTAL FTE	172.6	186.8	179.1		178.0	185.0		178.0	185.0

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: GRDWTR PROTECTION & SOLID WASTE MG
ACTIVITY: ENVIRONMENTAL ASSESSMENT AND DIREC

ACTIVITY SUMMARY	FY 1996			FY 1997					
	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	1,571	1,338	1,479	1,453	1,565	1,705	1,453	1,453	1,593
EXPENSES/CONTRACTUAL SRVCS	312	312	288	252	377	641	252	252	516
MISC OPERATING EXPENSES	105	99	77	63	67	103	63	63	99
SUPPLIES/MATERIALS/PARTS	178	63	147	96	100	115	96	100	110
CAPITAL EQUIPMENT	168	57	30	23	28	43	23	23	38
OTHER	25				3	3		3	3
SUBTOTAL STATE OPERATIONS	2,359	1,869	2,021	1,887	2,140	2,610	1,887	1,894	2,359
LOCAL ASSISTANCE	2,014	1,397	313	13	13	13	13	13	13
TOTAL EXPENDITURES	4,373	3,266	2,334	1,900	2,153	2,623	1,900	1,907	2,372
AGENCY PLAN ITEMS:									
									FUND
NON-DEDICATED FEE SPENDING (UP TO 3%)									LCU
LCMR NEW ALLOCATIONS									EVT
WASTE TIRE PROGRAM REDUCTION									ENV
TOTAL AGENCY PLAN ITEMS									
									253
									7
GOV'S INITIATIVES:									
									FUND
(A) GROUND WATER MONITORING & ASSESSMENT PROG									LCU
(A) TOXICS IN PRODUCTS & PACKAGING									LCU
TOTAL GOV'S INITIATIVES									
									408
									62
									470
									465
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
ENVIRONMENT TRUST									
GENERAL	1,296	59							
ENVIRONMENTAL	574	1,494	937	503	502	502	503	502	502
METRO LANDFILL CONTN			5	5	5	5	5	5	5

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: GRDWTR PROTECTION & SOLID WASTE MG
ACTIVITY: ENVIRONMENTAL ASSESSMENT AND DIREC

ACTIVITY SUMMARY	FY 1996			FY 1997			
	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
LANDFILL CLEANUP	1,066	1,066	1,070	1,540	1,066	1,074	1,539
STATUTORY APPROPRIATIONS:							
SPECIAL REVENUE	87	109	109	109	109	109	109
FEDERAL	304	217	217	217	217	217	217
ENVIRONMENTAL	1,322						
TOTAL FINANCING	2,334	1,900	2,153	2,623	1,900	1,907	2,372
FTE BY EMPLOYMENT TYPE:							
REGULAR	30.6		32.0			32.0	
TEMP/SEAS/PART_TIME	4.9						
OVERTIME	.3						
TOTAL FTE	35.8	38.7	32.5	36.0	38.7	32.0	36.0

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: GRDWTR PROTECTION & SOLID WASTE MG
ACTIVITY: SUPERFUND AND LANDFILL CLEANUP

ACTIVITY SUMMARY	FY 1996			FY 1997					
	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	4,742	5,190	5,718	5,580	5,528	5,638	5,580	5,528	5,638
EXPENSES/CONTRACTUAL SRVCS	8,874	5,501	14,199	30,235	28,073	28,082	22,445	20,286	20,295
MISC OPERATING EXPENSES	292	363	412	312	315	355	312	325	359
SUPPLIES/MATERIALS/PARTS	1,190	56	627	31	33	54	31	35	46
CAPITAL EQUIPMENT	201	98	141	106	103	127	106	103	105
OTHER					475	475		475	475
SUBTOTAL STATE OPERATIONS	15,299	11,208	21,097	36,264	34,527	34,731	28,474	26,752	26,918
LOCAL ASSISTANCE			50						
TOTAL EXPENDITURES	15,299	11,208	21,147	36,264	34,527	34,731	28,474	26,752	26,918
AGENCY PLAN ITEMS:									
			FUND						
NON-DEDICATED FEE SPENDING (UP TO 3%)			ENV		14			28	
NON-DEDICATED FEE SPENDING (UP TO 3%)			LCU		1			2	
WASTE TIRE PROGRAM REDUCTION			ENV		<1,752>			<1,752>	
TOTAL AGENCY PLAN ITEMS					<1,737>			<1,722>	
GOV'S INITIATIVES:									
			FUND						
(A) LANDFILL CONSTRUCTION INSPECTION			LCU			154			116
(B) DEPT OF REVENUE SW FEE COMPLIANCE			LCU			50			50
TOTAL GOV'S INITIATIVES						204			166
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
ENVIRONMENTAL	6,333	5,446	5,851	4,231	2,493	2,493	4,231	2,507	2,507
METRO LANDFILL CONTN	380	16							
LANDFILL CLEANUP			4,587	1,623	1,624	1,828	1,623	1,625	1,791

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: GRDWTR PROTECTION & SOLID WASTE MG
ACTIVITY: SUPERFUND AND LANDFILL CLEANUP

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
STATUTORY APPROPRIATIONS:									
FEDERAL	5,276	3,253	4,373	9,533	9,533	9,533	4,133	4,133	4,133
ENVIRONMENTAL	3,310	2,493	2,992	2,057	2,057	2,057	667	667	667
LANDFILL CLEANUP			3,244	18,820	18,820	18,820	17,820	17,820	17,820
GIFTS AND DEPOSITS			100						
TOTAL FINANCING	15,299	11,208	21,147	36,264	34,527	34,731	28,474	26,752	26,918
FTE BY EMPLOYMENT TYPE:									
REGULAR	108.0	111.1	117.1		116.3			116.3	
TEMP/SEAS/PART_TIME	3.8	6.7							
OVERTIME	.1	.2							
TOTAL FTE	111.9	118.0	117.1		116.3	119.3		116.3	119.3

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: POLICY AND OPERATIONAL SUPPORT
ACTIVITY: POLICY AND OPERATIONAL SUPPORT

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	3,895	4,060	4,811	4,752	5,002	5,025	4,752	5,002	4,907
EXPENSES/CONTRACTUAL SRVCS	2,566	2,930	4,763	2,932	4,003	4,101	2,932	4,014	4,112
MISC OPERATING EXPENSES	438	465	464	464	489	565	464	489	565
SUPPLIES/MATERIALS/PARTS	365	344	441	324	407	567	324	463	515
CAPITAL EQUIPMENT	416	227	729	1,079	1,079	1,079	1,079	1,079	1,079
OTHER	661	523	879	879	879	879	879	879	879
SUBTOTAL STATE OPERATIONS	8,341	8,549	12,087	10,430	11,859	12,216	10,430	11,926	12,057
TOTAL EXPENDITURES	8,341	8,549	12,087	10,430	11,859	12,216	10,430	11,926	12,057
AGENCY PLAN ITEMS:									
			FUND						
ANNUALIZED NEW PROG COST			ENV		25			25	
NON-DEDICATED FEE SPENDING (UP TO 3%)			ENV		46			92	
NON-DEDICATED FEE SPENDING (UP TO 3%)			LCU		2			4	
NON-DEDICATED FEE SPENDING (UP TO 3%)			PET		8			16	
PROPOSED FEE CHANGE			ENV		166			177	
WASTE TIRE PROGRAM REDUCTION			ENV		<135>			<135>	
VOLUNTARY PETRO INVESTIGATION & CLEANUP			SR		39			39	
COMPUTER DELTA			ENV		1,278			1,278	
TOTAL AGENCY PLAN ITEMS					1,429			1,496	
GOV'S INITIATIVES:									
			FUND						
(A) GROUND WATER MONITORING & ASSESSMENT PROG			LCU			28			28
(A) LANDFILL CONSTRUCTION INSPECTION			LCU			24			24
(A) TOXICS IN PRODUCTS & PACKAGING			LCU			16			16
(A) MINNESOTA RIVER IMPLEMENTATION			MNR			26			26
(A) PETROLEUM TANK LEAK PREVENTION PROGRAM			PET			158			158
(A) CLEAN WATER PARTNERSHIP			MNR			80			80
(A) GENERAL REDUCTION			GEN			<95>			<95>

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: POLLUTION CNTRL AGENCY
PROGRAM: POLICY AND OPERATIONAL SUPPORT
ACTIVITY: POLICY AND OPERATIONAL SUPPORT

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
(B) REDUCTION OF MERCURY		MNR				120			
TOTAL GOV'S INITIATIVES						357			131
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	1,956	1,665	2,079	1,903	1,903	1,808	1,903	1,903	1,808
MN RESOURCES						226			
PETRO CLEAN-UP FD		282	283	282	290	448	282	298	456
ENVIRONMENTAL	3,285	3,749	4,663	3,183	4,563	4,563	3,183	4,620	4,620
METRO LANDFILL CONTN	8	8	8	8	8	8	8	8	8
LANDFILL CLEANUP			925	925	927	995	925	929	997
STATUTORY APPROPRIATIONS:									
GENERAL		1							
SPECIAL REVENUE	2,763	2,651	3,700	3,700	3,739	3,739	3,700	3,739	3,739
FEDERAL	77	20	140	140	140	140	140	140	140
ENVIRONMENTAL	246	170	124	124	124	124	124	124	124
METRO LANDFILL CONTN	6	3	5	5	5	5	5	5	5
LANDFILL CLEANUP			160	160	160	160	160	160	160
TOTAL FINANCING	8,341	8,549	12,087	10,430	11,859	12,216	10,430	11,926	12,057
FTE BY EMPLOYMENT TYPE:									
REGULAR	86.1	87.2	102.0		107.0			107.0	
TEMP/SEAS/PART TIME	2.3	2.9							
TOTAL FTE	88.4	90.1	102.0		107.0	106.0		107.0	106.0

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: AGRICULTURE

PROGRAM RESOURCE ALLOCATION:	FY 1993			FY 1994			FY 1995			FY 1996			FY 1997			
	Est.	Current	Agency	Governor	Current	Agency	Governor	Current	Agency	Governor	Current	Agency	Governor	Current	Agency	Governor
	Spending	Plan	Recomm.	Spending	Plan	Recomm.	Spending	Plan	Recomm.	Spending	Plan	Recomm.	Spending	Plan	Recomm.	
PROTECTION SERVICE	25,540	24,854	27,208	25,271	26,197	27,077	25,233	26,069	26,069							
PROMOTION & MARKETING	4,562	6,214	9,135	9,116	11,793	14,043	9,097	11,774	17,774							
ADMIN & FINANCIAL ASSIST	8,805	13,349	19,799	17,510	18,335	23,584	16,010	16,110	19,966							
TOTAL EXPENDITURES BY PROGRAM	38,907	44,417	56,142	51,897	56,325	64,704	50,340	53,953	63,809							
SOURCES OF FINANCING:																
DIRECT APPROPRIATIONS:																
ENVIRONMENT TRUST	360	87	88			2,070										
GENERAL	12,374	12,195	15,272	13,913	14,420	15,203	13,913	14,420	14,529							
MN RESOURCES	418	1,387	1,313		815	815										
STATE GOVT SPEC REV		569	605													
SPECIAL REVENUE	6,790	7,367	8,988	8,891	9,295	9,316	8,891	9,295	9,319							
ENVIRONMENTAL	143	211	273	269	269	269	269	269	269							
OPEN APPROPRIATIONS:																
GENERAL	3,577	4,799	7,360	7,360	10,000	12,000	7,360	10,000	16,000							
STATUTORY APPROPRIATIONS:																
GENERAL		2	2													
SPECIAL REVENUE	7,760	7,230	10,872	10,857	10,919	10,954	9,357	9,419	9,497							
FEDERAL	1,361	1,403	2,397	2,160	2,160	2,160	2,103	2,103	2,103							
ENVIRONMENTAL	194	110	608	235	235	235	235	235	235							
RURAL FINANCE ADMIN	2,391	6,205	8,162	8,162	8,162	11,632	8,162	8,162	11,807							
AGENCY	3,438	2,759	84	3	3	3	3	3	3							
GIFTS AND DEPOSITS	101	93	118	47	47	47	47	47	47							
TOTAL FINANCING	38,907	44,417	56,142	51,897	56,325	64,704	50,340	53,953	63,809							
FTE BY EMPLOYMENT TYPE:																
REGULAR	410.5	403.7	437.2		437.2				438.2							
TEMP/SEAS/PART_TIME	41.0	35.6	36.6		34.9				34.9							
OVERTIME	8.9	8.2	8.1		8.1				8.1							
TOTAL FTE	460.4	447.5	481.9		480.2	485.7			481.2						486.7	

STATE OF MINNESOTA - DEPARTMENT OF FINANCE
 BIENNIAL BUDGET SYSTEM - BASE RECONCILIATION REPORT
 BY SEC SEQ

AGENCY: AGRICULTURE

	ALL FUNDS		GENERAL FUND		OTHER STATE FUNDS		FEDERAL FUNDS	
	F.Y. 96	F.Y. 97	F.Y. 96	F.Y. 97	F.Y. 96	F.Y. 97	F.Y. 96	F.Y. 97
F.Y. 95 FUNDING LEVEL	56,142	56,142	22,634	22,634	31,111	31,111	2,397	2,397
BASE ADJUSTMENTS								
ONE-TIME APPROPRIATIONS	<405>	<1,905>	<653>	<653>	248	<1,252>		
APPROPRIATIONS CARRIED FWD	<867>	<867>	<840>	<840>	<27>	<27>		
NON-RECURRING EXPENDITURES	<144>	<144>	<2>	<2>	<142>	<142>		
DED STAT APPROP SPENDING	<737>	<737>			<737>	<737>		
DOCUMENTED RENT/LEASE INC/DEC	126	126	144	144	<18>	<18>		
LCMR-FUNDED PROJECTS	<2,006>	<2,006>			<2,006>	<2,006>		
SPECIAL LEGIS. ADJUSTMENTS	35	35			35	35		
FEDERAL RECEIPTS	<237>	<294>					<237>	<294>
ATTORNEY GENERAL COSTS	<10>	<10>	<10>	<10>				
SUBTOTAL BASE ADJ.	<4,245>	<5,802>	<1,361>	<1,361>	<2,647>	<4,147>	<237>	<294>
CURRENT SPENDING	51,897	50,340	21,273	21,273	28,464	26,964	2,160	2,103

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: AGRICULTURE
PROGRAM: PROTECTION SERVICE

ACTIVITY RESOURCE ALLOCATION:	FY 1996			FY 1997					
	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
AGRONOMY SERVICES	6,842	6,951	10,561	9,303	9,303	9,303	9,265	9,265	9,265
PLANT PROTECTION	3,126	3,163	3,515	3,036	3,380	4,260	3,036	3,290	3,290
GRAIN INSPECTION	4,313	4,064	4,158	3,884	3,884	3,884	3,884	3,884	3,884
FOOD INSPECTION	2,250	2,277	2,459	2,422	2,929	2,929	2,422	2,929	2,929
DAIRY & LIVESTOCK	5,667	4,613	2,634	2,473	2,498	2,498	2,473	2,498	2,498
LABORATORY SERVICES	2,800	3,218	3,177	3,449	3,499	3,499	3,449	3,499	3,499
GRAIN LICENSING & AUDITING	542	568	704	704	704	704	704	704	704
TOTAL EXPENDITURES BY ACTIVITY	25,540	24,854	27,208	25,271	26,197	27,077	25,233	26,069	26,069
AGENCY PLAN ITEMS:		FUND							
PROPOSED FEE CHANGE		GEN			507			507	
LCMR NEW ALLOCATIONS		MNR			90				
DEDICATED FUND INCREASES		SR			466			466	
AGENCY REALLOCATIONS		GEN			<466>			<466>	
AGENCY REALLOCATIONS		GEN			329			329	
TOTAL AGENCY PLAN ITEMS					926			836	
GOV'S INITIATIVES:		FUND							
(B) BIOLOGICAL CONTROL		EVT				880			
TOTAL GOV'S INITIATIVES						880			
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
ENVIRONMENT TRUST	360	87	88			880			
GENERAL	6,207	6,115	7,400	7,563	7,933	7,933	7,563	7,933	7,933
MN RESOURCES	251	209	239		90	90			
STATE GOVT SPEC REV		569	605						
SPECIAL REVENUE	6,668	7,227	8,759	8,707	9,111	9,111	8,707	9,111	9,111
ENVIRONMENTAL	143	211	273	269	269	269	269	269	269
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	7,026	6,396	7,172	6,926	6,988	6,988	6,926	6,988	6,988
FEDERAL	1,242	1,173	1,982	1,570	1,570	1,570	1,532	1,532	1,532

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: AGRICULTURE
PROGRAM: PROTECTION SERVICE

ACTIVITY RESOURCE ALLOCATION:	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
ENVIRONMENTAL	194	110	608	235	235	235	235	235	235
AGENCY	3,438	2,757	82	1	1	1	1	1	1
GIFTS AND DEPOSITS	11								
TOTAL FINANCING	25,540	24,854	27,208	25,271	26,197	27,077	25,233	26,069	26,069
FTE BY EMPLOYMENT TYPE:									
REGULAR	322.7	313.4	335.1		331.1			331.1	
TEMP/SEAS/PART_TIME	38.7	33.2	35.0		33.9			33.9	
OVERTIME	8.5	8.2	8.1		8.1			8.1	
TOTAL FTE	369.9	354.8	378.2		373.1	375.1		373.1	375.1

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: AGRICULTURE
PROGRAM: PROTECTION SERVICE
ACTIVITY: AGRONOMY SERVICES

ACTIVITY SUMMARY	Est.			FY 1996			FY 1997		
	FY 1993	FY 1994	FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	3,417	3,752	4,745	4,848	4,848	4,848	4,838	4,838	4,838
EXPENSES/CONTRACTUAL SRVCS	1,262	1,307	2,249	1,237	1,237	1,237	1,221	1,221	1,221
MISC OPERATING EXPENSES	1,555	1,385	2,291	2,275	2,275	2,275	2,267	2,267	2,267
SUPPLIES/MATERIALS/PARTS	135	145	374	239	239	239	237	237	237
CAPITAL EQUIPMENT	196	51	69	69	69	69	69	69	69
OTHER	212	244	765	567	567	567	565	565	565
SUBTOTAL STATE OPERATIONS	6,777	6,884	10,493	9,235	9,235	9,235	9,197	9,197	9,197
LOCAL ASSISTANCE	65	67	68	68	68	68	68	68	68
TOTAL EXPENDITURES	6,842	6,951	10,561	9,303	9,303	9,303	9,265	9,265	9,265
AGENCY PLAN ITEMS:									
DEDICATED FUND INCREASES SR 363 363									
AGENCY REALLOCATIONS GEN <363> <363>									
TOTAL AGENCY PLAN ITEMS									
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	470	425	870	866	503	503	866	503	503
MN RESOURCES	246	164	194						
STATE GOVT SPEC REV		128	166						
SPECIAL REVENUE	3,231	3,636	4,630	4,626	4,927	4,927	4,626	4,927	4,927
ENVIRONMENTAL	143	211	273	269	269	269	269	269	269
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	1,984	1,778	2,695	2,690	2,752	2,752	2,690	2,752	2,752
FEDERAL	574	499	1,125	617	617	617	579	579	579
ENVIRONMENTAL	194	110	608	235	235	235	235	235	235
TOTAL FINANCING	6,842	6,951	10,561	9,303	9,303	9,303	9,265	9,265	9,265

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: AGRICULTURE
PROGRAM: PROTECTION SERVICE
ACTIVITY: AGRONOMY SERVICES

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
FTE BY EMPLOYMENT TYPE:									
REGULAR	78.6	79.6	88.9		88.9			88.9	
TEMP/SEAS/PART_TIME	2.2	2.7	2.7		2.2			2.2	
OVERTIME	.6	.6	.6		.6			.6	
TOTAL FTE	81.4	82.9	92.2		91.7	91.7		91.7	91.7

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1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Faribault
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

The purpose of the Minnesota Correctional Facility-Faribault (MCF-Faribault) is to maintain a safe, secure and humane environment for staff and adult male offenders, within which they have an opportunity to work, learn and prepare for their return to the community. MCF-Faribault shares a campus with the Faribault Regional Center, Department of Human Services.

ACTIVITY MEASURES:

	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Number of inmates served	1,130	1,266	1,880	2,155	2,155
Average daily population	395	560	572	810	810
Average daily cost	\$96.28	\$67.41	\$90.83	\$80.24	\$80.24
Average length of stay (months)	7	7	7	7	7
Average daily program participation:					
Industry program	141	186	195	201	201
Education	130	162	180	240	240
Support services	94	101	140	189	189
Chemical dep/drug program	0	36	62	100	100
Inmate orientation	10	10	15	15	15
Geriatric program:	0	65	65	65	65
% of inmates in:					
Productive assignment	100	100	100	100	100
Segregation	0	0	0	0	0
Protective custody	0	0	0	0	0
Idle status	0	0	0	0	0

BUDGET ISSUES:

The agency budget plan for MCF-Faribault includes full funding for the 300 prison beds added during F.Y. 1995. The beds came on-line during the last 6 months of the fiscal year and full funding is needed to operate the facility for 810 inmates in the 1996 and 1997 biennium.

The Faribault Regional Center has provided heat, water and electricity to the Faribault correctional facility. Given the expansion of the correctional facility, the Faribault Regional Center and MCF-Faribault have agreed to transfer the power plant to the correctional facility for operation beginning 7-1-95.

REVENUE:

This activity generates dedicated special revenue from employee meal receipts and other minor miscellaneous receipts. Dedicated agency funds reflect inmate banking activity at the facility. Industry revenue is generated from the sale of products and services produced by inmates at the facility.

	<u>Dollars in Thousands</u>				
	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Type of Revenue:					
Dedicated - Special	\$ 219	\$ 158	\$ 250	\$ 60	\$ 60
Dedicated - Federal	9	46	211	205	205
Dedicated - Agency	1,752	2,500	2,700	3,281	3,281
Dedicated - Gifts		2	2	2	2
Dedicated - Industry	<u>1,339</u>	<u>1,724</u>	<u>1,867</u>	<u>2,267</u>	<u>2,367</u>
Total	\$3,319	\$4,430	\$5,030	\$5,815	\$5,915
Revenue Earned but not spent in this Activity:					
Dedicated - Housing					
Inmates	\$5	\$-0-	\$-0-	\$-0-	\$-0-
Dedicated - Aid to					
Victims Assess.	<u>49</u>	<u>52</u>	<u>35</u>	<u>35</u>	<u>35</u>
	\$54	\$52	\$35	\$35	\$35

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1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Red Wing
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

The Minnesota Correctional Facility-Red Wing (MCF-Red Wing) exists to receive and program in a safe, secure and humane environment, delinquent juveniles committed to the commissioner of corrections from the juvenile courts in the 21 counties in the southeastern region of the state including the twin cities metropolitan area. In addition to these court committed youths, MCF-Red Wing provides detention and predispositional evaluations for the juvenile courts. It also receives male adult offenders nearing their release dates. The facility is an open campus and living quarters consisting of 1-story and 2-story cottages, each housing between 25 to 30 residents. In the 1994 Session, funding was appropriated to construct a 30-bed secure cottage.

MCF-Red Wing's mission includes the protection of the public and programming for residents. This is accomplished through academic programming and pre-vocational training aimed at attitudinal and behavioral changes. Pre-vocational training provides the resident with an understanding of various trades and includes programs in small engine repair, graphic arts, auto service station work, welding and printing. The academic program provides basic courses and remedial reading and mathematics, driver education, art and physical education. All residents participate in group therapy; individual counseling is also available.

Adults are transferred to MCF-Red Wing from the Minnesota Correctional Facilities at St. Cloud, Stillwater, Faribault and Lino Lakes. The adult male population is separated from juvenile residents. Programs for adults include vocational training, land management and other work programs. This program allows the adult male offender to accept responsibility and develop decision-making in preparation for his return to the community.

ACTIVITY MEASURES:

	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Number of inmates served:					
Juvenile	400	508	621	621	621
Adult	264	271	210	210	210
Average daily population:					
Juvenile	75	84	104	104	104
Adult	86	88	66	66	66
Average daily cost	\$114.67	\$111.30	\$115.59	\$123.87	\$125.90
Average length of stay (months):					
Juvenile	5.9	5.9	5.9	6.3	6.6
Adult	7.0	7.0	7.0	7.2	7.0
Average daily program participation:					
Juveniles					
Education	75	84	104	104	104
Pre-vocational	75	84	104	104	104
Chemical dependency	40	40	40	40	40

Adults					
Pre-vocational	24	28	28	28	28
Work programs	51	57	57	55	55
Chemical dependency	35	35	35	25	25
Number served - county detention services	170	151	160	160	160
Number of county predispositional evaluations	35	37	40	40	40

BUDGET ISSUES:

The agency budget plan calls for operational funding of the new 30-bed secure juvenile cottage to open in December of 1996.

REVENUE:

This activity generates dedicated special revenue from detention and predispositional evaluation, the land management program and vocational shops. Dedicated agency funds reflect inmate banking activity at the facility. Non-dedicated revenue is generated from CCA county utilization of the facility.

	<u>Dollars in Thousands</u>				
	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Type of Revenue:					
Dedicated - Special	\$378	\$402	\$227	\$227	\$227
Dedicated - Federal	171	234	178	169	169
Dedicated - Agency	306	309	298	298	298
Dedicated - Gifts	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	\$858	\$945	\$705	\$696	\$696

Revenue Earned but not spent in this Activity:

Non-dedicated - Gen'l	\$1,485	\$1,974	\$2,714	\$2,714	\$2,714
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F.Y. 1996-97 BUDGET INITIATIVE

AGENCY: Corrections, Department of
 PROGRAM: Correctional Institutions
 ACTIVITY: Minnesota Correctional Facility-Red Wing

ITEM TITLE: Juvenile Population Increase

	<u>1996-97 Biennium</u>		<u>1998-99 Biennium</u>	
	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>	<u>F.Y. 1998</u>	<u>F.Y. 1999</u>
	Expenditures: (\$000s)			
General Fund				
- State Operations	\$489	\$835	\$835	\$835
- Grants	\$-0-	\$-0-	\$-0-	\$-0-
Revenues: (\$000s)				
General Fund	\$-0-	\$-0-	\$-0-	\$-0-

Statutory Change? Yes ___ No X

If yes, statute(s) affected: M.S.

GOVERNOR'S RECOMMENDATION:

The Governor recommends funding for MCF-Red Wing to operate an existing living unit which will add 26 beds for the growing juvenile population.

RATIONALE:

Minnesota's juvenile correctional institutions have experienced a dramatic increase in the number of commitments to their programs. At MCF-Red Wing, a cottage used to house minimum security male offenders has been converted to a juvenile cottage, which has decreased the number of minimum security beds available for adult males from 85 to 55. In addition, with the completion and opening of the new secure 30-bed unit in January, 1995, the old vacated unit will be available for use as a regular living unit for juveniles.

This initiative would provide operating funds for this cottage to help meet the demand for juvenile beds.

PROGRAM OUTCOMES:

The department has no control over the number of juveniles committed to the commissioner. Crowding at correctional facilities increases the risk of injury to both staff and residents. The additional beds are needed to avoid overcrowding and to create a safe and humane environment for juvenile residents and staff.

To ensure the best use of limited state resources, department staff are analyzing release decisions to determine if the current length of stays are necessary for public safety. During the past 6 months, this facility has attempted to regulate the high populations through early release of those juveniles who have completed their programs and who pose no security risk to the public.

	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995*</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Average daily population:					
Juveniles	75	84	104	117	117
Additional cottage	-	-	-	26	26
Total juvenile	75	84	104	143	143
Adult	86	88	66	55	55
Total residents	161	172	170	198	198

*As of 11-7-94

LONG-TERM IMPACT:

During this biennium, the juvenile population at the state's 2 juvenile facilities has increased by over 44% from 160 in July, 1993, to 231 on 11-7-94. The juvenile population (ages 10 through 17) in Minnesota is expected to show continued growth through the year 2000. This means that the number committed to the commissioner of corrections may also grow over the next 5 years which may indicate a need for even more juvenile beds in succeeding bienniums.

1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Lino Lakes
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

The Minnesota Correctional Facility-Lino Lakes (MCF-Lino Lakes) provides a safe, secure and controlled environment for staff and male short-term offenders and release violators.

The facility was constructed in 1963 and operated as a juvenile facility until 1978 when it was converted to a medium security adult facility. The facility became an admitting facility in 1993 for offenders who violated technical rules of their release agreement and in 1994 for offenders who have a pronounced term of imprisonment of 12 months or less and all probation violators. These changes were the first steps in moving this facility to becoming the centralized reception center for all adult male offenders committed to the Department of Corrections.

Consistent with this objective and to meet the growing demand for more therapeutic programming for offenders, the facility transferred a significant portion of its industry program to other correctional facilities. This will make the MCF-Lino Lakes the primary therapeutic center for offenders requiring chemical dependency and transitional sex offender treatment. This effort is the result of a major renovation and construction program undertaken during the 1994-95 biennial period.

These changes will increase the capacity at this facility from 480 inmates at the beginning of the 1994-95 biennial period to a capacity of 995 by the end of the 1996-97 biennial period.

ACTIVITY MEASURES:

	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Number inmates served	1,131	1,688	2,500	3,700	4,000
Average daily population	478	514	566	735	995
Average daily cost	\$67.72	\$68.45	\$95.58	\$102.37	\$79.78
Average length of stay	10	10	10	12	12
Average daily program participation:					
Sex offender program	82	82	82	50	100
Chemical dependency program	57	57	179	411	411
Work programs	321	321	321	216	216
Education	20	20	20	40	73
Work release	26	26	26	26	26
% of inmates in:					
Productive assignment	87	87	65	57	70
Segregation	0	0	0	0	4
Orientation	3	3	3	3	3
Idle Status	10	10	32	40	23

BUDGET ISSUES:

The agency budget plan will result in the following budget considerations:

- This activity is one of the efforts of the department to address the increasing inmate population. The facility's increased capacity is consistent with the department's bedspace plan and will necessitate an appropriate increase in security and support staff to serve close to 1,000 inmates.
- This activity should provide increased program service to the increasing inmate population. The provision of approximately 450 inmate beds designated for programming in the areas of sex offender and chemical dependency treatment will require that the program staffing be consistent with state licensure requirements.
- This effort presents a major undertaking and the initial step by the department to streamline the processing of certain types of offenders and will require a significant training effort. The need for an expanded training component and funding for relief staff to permit such training is reflected in the budget.

REVENUE:

This activity generates dedicated special revenue from Anoka County reimbursements, employee meal receipts and work release receipts. Dedicated agency funds reflect inmate banking activity at the facility. Industry revenue is generated from the sale of products and services produced by inmates at the facility.

Type of Revenue:	Dollars in Thousands				
	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Dedicated - Special	\$ 752	\$ 614	\$ 700	\$ 700	\$ 700
Dedicated - Federal	16	22	30	12	12
Dedicated - Agency	2,132	2,047	3,400	3,400	3,400
Dedicated - Industry	4,631	4,385	1,941	1,941	1,941
Total	\$7,531	\$7,068	\$6,071	\$6,053	\$6,053
Revenue Earned but not spent in this Activity:					
Dedicated - Housing Inmates	\$86	\$145	\$79	\$0-	\$0-
Dedicated - Aid to Victims Assess.	80	74	50	50	50
	\$166	\$219	\$129	\$50	\$50

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1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Shakopee
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

The Minnesota Correctional Facility-Shakopee (MCF-Shakopee) exists to provide a safe, secure and humane environment for adult female offenders. The mission of the institution is to protect the public while providing a variety of programs for the inmates. The facility houses adult women felons convicted by the courts and sentenced to more than 1 year. Offender characteristics show that 90-95% of the inmates are chemically dependent, 63% have dependent children, and 72% are under the age of 35.

Institution activities provide academic education, vocational education, specialized programming and industry programs. Academic programs include adult basic education training through college. Vocational programs include electronic office skills, data entry, textiles, and marketing research. Extensive specialized programming includes chemical dependency, family counseling, parenting, personal development skills, battered women's groups, recreation, aids training, work release, reentry training and off grounds training. Industry programs of data entry, assembly, telemarketing, market research, textiles, food service and maintenance supplement the total program.

Emphasis is placed on parenting, education and relapse prevention services through the institution's parenting/family program, the education program and the chemical health program. The primary focus of the parenting/family program is to help inmate mothers restructure and preserve the family unit during their incarceration, while at the same time providing them with some background in parenting skills. Providing new skills and opportunities for increased interaction with their children, is intended to ease reentry into the family upon release. The education program is designed to service the educational needs of the inmate population by offering a variety of services including individualized, open entry/open exit programs, usage of available community resources and appropriate materials and technology to enhance skills for reintegration into the community. In the relapse prevention program women review their motivations in recovery and their power of choice in preparation for release.

ACTIVITY MEASURES:

	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Number of inmates served	414	446	500	650	650
Average daily population	143	156	190	242	242
Average daily cost	\$113.84	\$112.96	\$142.25	\$113.98	\$113.98
Average length of stay (months)	48	48	48	48	48
Average daily program participation:					
Chemical dependency	97	106	170	170	170
Chaplaincy program	26	25	40	40	40
Parenting	18	25	35	35	35
Personal development skills	81	87	140	140	140
Work release	20	21	35	35	35

Average daily employment:

(full & part-time)					
Industry programs	61	67	90	105	105
Support service	61	63	85	95	95
Education	81	87	150	150	150

% of inmates in:

Productive assignment	92	91	91	91	91
Segregation	4	5	5	5	5
Protective custody	0	0	0	0	0
Idle status	4	4	4	4	4

BUDGET ISSUES:

The agency budget plan calls for holding on any further bed expansion at this facility. New population projections from December, 1994, indicate a stabilizing female population over the next several years. Although the legislature authorized planning funds for a new living unit in 1994, the use of these funds is on hold. Should the department see a sustained growth in the female population, planning for expansion at MCF-Shakopee will continue.

REVENUE:

This activity generates dedicated special revenue from employee meal receipts and other minor miscellaneous receipts. Dedicated agency funds reflect inmate banking activity at the facility. Industry revenue is generated from the sale of products and services produced by inmates at the facility.

Type of Revenue:	Dollars in Thousands				
	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Dedicated - Special	\$ 225	\$ 188	\$ 80	\$ 80	\$ 80
Dedicated - Federal	18	6	37	20	20
Dedicated - Agency	520	548	838	838	838
Dedicated - Industry	241	272	306	306	306
Total	\$1,004	\$1,014	\$1,261	\$1,244	\$1,244

Revenue Earned but not spent in this Activity:

Dedicated - Aid to Victims Assess.	\$12	\$14	\$9	\$9	\$9
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1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: CORRECTIONS,DPT OF
PROGRAM: CORRECTIONAL INSTITUTIONS
ACTIVITY: MCF-SHAKOPEE

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	5,128	5,359	8,190	8,190	8,190	8,190	8,190	8,190	8,190
EXPENSES/CONTRACTUAL SRVCS	471	580	693	696	696	696	695	695	695
MISC OPERATING EXPENSES	616	675	1,033	1,033	1,033	1,033	1,033	1,033	1,033
SUPPLIES/MATERIALS/PARTS	653	751	1,356	1,308	1,303	1,303	1,308	1,303	1,303
CAPITAL EQUIPMENT	61	91	95	67	67	67	66	66	66
OTHER	15	6	12	12	17	17	12	17	17
SUBTOTAL STATE OPERATIONS	6,944	7,462	11,379	11,306	11,306	11,306	11,304	11,304	11,304
AIDS TO INDIVIDUALS	2	3	6	6	6	6	6	6	6
TOTAL EXPENDITURES	6,946	7,465	11,385	11,312	11,312	11,312	11,310	11,310	11,310
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	5,942	6,451	10,124	10,068	10,068	10,068	10,066	10,066	10,066
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	225	188	80	80	80	80	80	80	80
FEDERAL	18	6	37	20	20	20	20	20	20
AGENCY	520	548	838	838	838	838	838	838	838
CORRECTIONAL INDUS	241	272	306	306	306	306	306	306	306
TOTAL FINANCING	6,946	7,465	11,385	11,312	11,312	11,312	11,310	11,310	11,310
FTE BY EMPLOYMENT TYPE:									
REGULAR	115.1	119.8	178.7		178.7		178.7		178.7
TEMP/SEAS/PART_TIME	1.0	3.2	2.8		2.8		2.8		2.8
OVERTIME	2.5	3.2	3.2		3.2		3.2		3.2
TOTAL FTE	118.6	126.2	184.7		184.7		184.7		184.7

1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Willow River/Moose Lake
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

Moose Lake:

The primary purpose of the Minnesota Correctional Facility-Willow River/Moose Lake (MCF-Willow River/Moose Lake) is to maintain a safe, secure, and humane environment for adult male medium and minimum security offenders. The secondary purpose is to provide a variety of programs including vocational education, academics, literacy, living skills, chemical dependency, sex offender rehabilitation, and industry.

The total capacity of the medium security units will reach 560 by the end of June 1996. The minimum security unit will have a capacity of 60 for a total of 620 for this facility. Medium security offenders participate in vocational programming (machine tool operation, welding, and barbering) or are employed in the industry production (print shop, garment making, baits, and wood shop). Minimum security offenders participate in vocational programming (truck driving and truck trailer repair) or a variety of work and educational programs.

This correctional facility is focused on helping inmates to learn new skills and to reduce risk factors that can lead to re-offending. When inmates return to the community with increased academic and vocational skills, they are in a better position to achieve a self-sufficient productive lifestyle, thereby also helping to make communities safer.

Willow River:

The Challenge Incarceration Program is a very intensive, highly structured, and disciplined program for non-violent, chemically dependent or chemically abusive male and female inmates. There is an elevated level of offender accountability and control specifically designed to prepare the offender for successful reintegration into society. Through culturally sensitive chemical dependency programs, academic and cognitive skills training, this program is structured to promote the offender's self-worth, self-discipline and develop positive work habits. The rigorous physical training portion of the program develops the physical and mental well being of the offender.

The maximum capacity of this program is 80. Inmates partake in the incarceration phase at the Minnesota Correctional Facility-Willow River for 6 months, at which time they graduate into Phase 2 of the program which is community based supervision.

ACTIVITY MEASURES:

	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
<u>Moose Lake</u>					
Adult male:					
Number of inmates served	296	422	526	894	1,117
Average daily population	122	150	263	441	620

Average length of stay (months)	10	11	24	24	24
Adult female:					
Number of inmates served	101	120	0	0	0
Average daily population	46	46	0	0	0
Average length of stay (months)	6	6	6	0	0
Average daily cost	\$84.01	\$123.60	\$133.96	\$115.65	\$86.65
Average daily program participation:					
Sex offender program	0	0	60	60	60
Chemical dependency	25	45	20	75	90
Industry program	0	0	64	120	160
Support services	62	66	25	28	115
Education	81	85	94	158	195

Willow River

Challenge Program:

Number of inmates served	84	102	160	160	160
Average daily population	35	44	80	80	80
Average daily cost	\$75.63	\$161.94	\$101.24	\$101.90	\$102.04
Average length of stay (months)	6	6	6	6	6

BUDGET ISSUES:

MCF-Willow River/Moose Lake will take on a new dimension during the next biennium. The facility that formerly housed male and female minimum security offenders will now become a male medium security facility of 560 with a minimum security unit of 60. In accord with this increase in population, the agency budget plan provides operating expenses, staffing and security needs, physical plant obligations, and daily offender living expenses.

REVENUE:

This activity generates dedicated special revenue from employee meal receipts and other minor miscellaneous receipts. Dedicated agency funds reflect inmate banking activity at the facility. Industry revenue is generated from the sale of products and services produced by inmates at the facility.

Type of Revenue:	<u>Dollars in Thousands</u>				
	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Dedicated - Special	\$ 510	\$ 408	\$ 49	\$ 54	\$ 59
Dedicated - Federal	48	36	45	45	45
Dedicated - Agency	591	757	585	1,000	1,200
Dedicated - Industry			<u>2,006</u>	<u>2,776</u>	<u>3,097</u>
Total	<u>\$1,149</u>	<u>\$1,201</u>	<u>\$2,685</u>	<u>\$3,875</u>	<u>\$4,401</u>

Revenue Earned but not spent in this Activity:

Dedicated - Housing					
Inmates	\$108	\$79	\$-0-	\$-0-	\$-0-
Dedicated - Aid to					
Victims Assess.	<u>13</u>	<u>13</u>	<u>9</u>	<u>9</u>	<u>9</u>
	\$121	\$92	\$9	\$9	\$9

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1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Sauk Centre
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

The Minnesota Correctional Facility-Sauk Centre (MCF-Sauk Centre) receives and treats, in a safe, secure and humane environment, delinquent boys committed from juvenile courts in 55 counties in the western region of Minnesota and delinquent girls committed from juvenile courts throughout the state.

The facility has an open campus atmosphere with living quarters consisting of 2 story cottages housing 23 residents each. A 20-bed program for adolescent sex offenders was added during F.Y. 1993.

MCF-Sauk Centre's mission includes protection of the public in conjunction with mandatory programming for residents. This is accomplished in a controlled and structured environment where personal goals are established for each resident that attempts to bring about positive changes in attitude and behavior. Such changes are promoted through peer group therapy, individual counseling and academic and remedial education.

MCF-Sauk Centre also provides secure detention services and pre-dispositional evaluations to the juvenile courts.

ACTIVITY MEASURES:

	Dollars in Thousands				
	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Number of residents served	470	474	537	550	550
Average daily population	78	91	105	105	105
Boys	76	84	92	85	85
Girls	2	7	13	15	15
Average daily cost	\$167.44	\$150.10	\$143.16	\$137.20	\$137.20
Average length of stay (months)	5.3	5.3	5.3	5.3	5.3
Average daily program participation:					
Education	78	91	105	105	105
Sex offender program	12	20	20	20	20
Number served:					
County detention services	126	76	30	30	30
County pre-dispositional services	2	6	5	5	5

BUDGET ISSUES:

The agency budget plan provides for the continued operations of this juvenile correctional facility.

REVENUE:

This activity generates dedicated special revenue from detention services, pre-dispositional evaluations and employee meal receipts. Dedicated agency funds reflect inmate banking activity at the facility. Non-dedicated revenue is generated from CCA county utilization of the facility.

	Dollars in Thousands				
	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Type of Revenue:					
Dedicated - Special	\$176	\$121	\$108	\$108	\$108
Dedicated - Federal	215	230	201	196	196
Dedicated - Agency	75	76	82	82	82
Dedicated - Gifts		7	14	7	7
Total	\$466	\$434	\$405	\$393	\$393
Revenue Earned but not spent in this activity:					
Non-dedicated - Gen'l	\$831	\$1,125	\$1,286	\$1,286	\$1,286

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: CORRECTIONS,DPT OF
PROGRAM: CORRECTIONAL INSTITUTIONS
ACTIVITY: THISTLEDEW CAMP

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	1,732	1,772	2,090	2,090	2,090	2,090	2,090	2,090	2,090
EXPENSES/CONTRACTUAL SRVCS	123	67	63	60	60	60	61	61	61
MISC OPERATING EXPENSES	112	107	122	122	122	122	122	122	122
SUPPLIES/MATERIALS/PARTS	211	204	219	245	204	204	248	207	207
CAPITAL EQUIPMENT	28	81	41	41	41	41	41	41	41
OTHER	35	33	32	32	73	73	32	73	73
SUBTOTAL STATE OPERATIONS	2,241	2,264	2,567	2,590	2,590	2,590	2,594	2,594	2,594
TOTAL EXPENDITURES	2,241	2,264	2,567	2,590	2,590	2,590	2,594	2,594	2,594
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	33	15	20	17	17	17	18	18	18
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	2,081	2,122	2,412	2,443	2,443	2,443	2,446	2,446	2,446
FEDERAL	61	66	76	71	71	71	71	71	71
AGENCY	66	61	59	59	59	59	59	59	59
TOTAL FINANCING	2,241	2,264	2,567	2,590	2,590	2,590	2,594	2,594	2,594
FTE BY EMPLOYMENT TYPE:									
REGULAR	35.4	36.2	44.0		44.0			44.0	
TEMP/SEAS/PART_TIME	2.1	2.5	1.3		1.3			1.3	
OVERTIME	.7	.7	.8		.8			.8	
TOTAL FTE	38.2	39.4	46.1		46.1	46.1		46.1	46.1

1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Stillwater
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

The primary purpose of the Minnesota Correctional Facility-Stillwater (MCF-Stillwater) is to maintain a safe, secure and humane environment for staff and adult male offenders. A secondary purpose is to provide academic and vocational education, therapeutic programs and employment for inmates, so that the inmate population returning to the community will be better prepared to maintain a crime free life.

Stillwater is the state's largest correctional facility and serves as the receiving institution for all convicted male felons age 25 or older. Inmates may be transferred to other correctional facilities at some point in accordance with established classification criteria.

Educational programs range from basic education through college level, plus a variety of vocational programs operated through a contract with Northeast Metropolitan Technical College. There is also a full-time 90 day residential chemical dependency program in which 28 inmates participate. The industry program includes metal products, truck/auto body repair, and diversified projects which includes office furniture along with a variety of other products. Many inmates who are not involved in programs already mentioned, work in institutional maintenance jobs.

This facility has a minimum security area outside of the walls which houses about 90 inmates nearing the end of their incarceration.

ACTIVITY MEASURES:

	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Number of inmates processed	4,734	4,550	4,600	4,600	4,600
Number of inmates served	3,729	3,659	3,690	3,650	3,650
Average daily population	1,373	1,381	1,395	1,344	1,344
Average daily costs	\$56.92	\$56.27	\$60.07	\$63.71	\$63.83
Average length of stay (months)					

Average daily program participation:

Academic education	285	273	280	385	400
Vocational	138	149	150	150	150
Chemical dependency	28	28	28	28	28
Sex offender	36	36	45	45	45

Average daily employment:

Industry program	130	230	275	325	350
Support services	279	234	232	185	185

% of inmates in:

Productive assignment	66.8	62.5	66.9	71.4	72.5
Segregation	6.1	6.5	6.5	6.5	6.5
Idle status	27.1	31.0	26.6	22.1	21.0

BUDGET ISSUES:

The agency budget plan calls for annualizing of the 54 correctional officer positions phased in during F.Y. 1995. In addition, a high priority of the department is to close Q Dormitory (74 beds) and bring the population of this facility back to design capacity, thereby relieving the current overcrowding at the facility.

REVENUE:

This activity generates dedicated special revenue from minor miscellaneous receipts. Dedicated agency funds reflect inmate banking activity at the facility. Industry revenue is generated from the sale of products and services produced by inmates at the facility.

	<u>Dollars in Thousands</u>				
	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Type of Revenue:					
Dedicated - Special	\$ 327	\$ 485	\$ 30	\$ 5	\$ 5
Dedicated - Federal	7				
Dedicated - Agency	4,667	4,911	3,327	3,327	3,327
Dedicated - Gifts	2	21			
Dedicated - Industry	<u>4,932</u>	<u>5,157</u>	<u>6,504</u>	<u>6,504</u>	<u>6,504</u>
Total	\$9,935	\$10,574	\$9,861	\$9,836	\$9,836

Revenue Earned but not spent in this Activity:

Dedicated - Housing Inmates	\$626	\$63	\$-0-	\$-0-	\$-0-
Dedicated - Aid to Victims Assoc.	<u>108</u>	<u>123</u>	<u>79</u>	<u>79</u>	<u>79</u>
	\$734	\$186	\$79	\$79	\$79

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1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-St. Cloud
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

The purpose of the Minnesota Correctional Facility-St. Cloud (MCF-St. Cloud) is to maintain a safe, secure, humane environment for staff and adult male offenders. It is a close security facility housing younger adult male felons under age 25.

The facility provides protection to the public by holding offenders until their release and by working with inmates through a variety of educational, vocational and work programs or specialized programs. Programs provide inmates with the opportunity to gain skills necessary to reenter the community with an expectancy of success. Treatment programs include individual, group and job counseling and drug treatment.

A complete academic educational offering is available to offenders. Courses include basic literacy, life, social and work skills, as well as a high school diploma or its equivalency and 2 years of college level course work. The vocational school offers 12 different programs and includes baking, printing, small engine repair, auto body, meat cutting, auto mechanics, welding, barbering, upholstery, masonry, painting, decorating and furniture refinishing.

Activities offered to inmates through the industry program include the manufacture and upholstery of furniture, the production of mattresses and license plates, wood products, a variety of piecework, and engraving/silk screening.

ACTIVITY MEASURES:

	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Number of inmates served	2,707	2,013	2,200	2,200	2,200
Average daily population	821	823	866	799	799
Average daily cost	\$63.62	\$65.37	\$69.71	\$76.65	\$76.65
Average length of stay (months)	17	17	17	18	19
Average program participation:					
Academic (includes part-time)	350	350	350	350	350
Vocational	138	137	137	137	137
Higher education	28	25	25	25	25
Treatment programs	80	75	75	100	100
Average daily employment:					
Industries	95	98	98	98	98
Public safety - license plant	41	36	36	36	36
Support services	356	360	360	360	360

% of inmates in:

Productive assignment	76.5	78	78	79	80
Segregation	8	7	7	7	7
Pre-placement status	10.5	3	3	3	3
Protective custody	0	0	0	0	0
Idle status	5	12	12	11	10

BUDGET ISSUES:

The agency budget plan calls for annualizing of the 32 correctional officer positions phased in during F.Y. 1995. In addition, a high priority of the department is to close 4 open dormitories (173 beds) and bring the population of this facility back to design capacity, thereby relieving the current overcrowding at the facility.

REVENUE:

This activity generates dedicated special revenue from employee meal receipts and other minor miscellaneous receipts. Dedicated agency funds reflect inmate banking activity at the facility. Industry revenue is generated from the sale of products and services produced by inmates at the facility.

Dollars in Thousands
F.Y. 1993 F.Y. 1994 F.Y. 1995 F.Y. 1996 F.Y. 1997

Type of Revenue:

Dedicated - Special	\$ 238	\$ 108	\$ 178	\$ 72	\$ 72
Dedicated - Federal	321	417	324	324	324
Dedicated - Agency	1,607	1,862	1,843	2,480	2,480
Dedicated - Industry	<u>902</u>	<u>895</u>	<u>914</u>	<u>914</u>	<u>914</u>
Total	\$3,068	\$3,282	\$3,259	\$3,790	\$3,790

Revenue Earned but not spent in this Activity:

Dedicated - Housing					
Inmates	\$19	\$25	\$-0-	\$-0-	\$-0-
Dedicated - Aid to					
Victims Assess.	<u>4</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>
	\$23	\$28	\$2	\$2	\$2

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1996-97 Biennial Budget

BUDGET ACTIVITY: Minnesota Correctional Facility-Oak Park Heights
PROGRAM: Correctional Institutions
AGENCY: Corrections, Department of

ACTIVITY DESCRIPTION:

Minnesota Correctional Facility-Oak Park Heights (MCF-Oak Park Heights), is the state's only maximum high security adult male correctional institution. The facility is designed to receive inmates from the St. Cloud and Stillwater facilities who are classified as maximum custody because they present risks to the public, including those convicted of serious person offenders, high escape risks and dangerous or serious behavioral management cases. Program services are provided for inmates in training, education, mental health and work experiences under close supervision within a highly structured environment. The overall institution program is designed to encourage inmate participation and maximize the number of inmates involved in constructive program assignments thereby reducing the frequency, scope and seriousness of inevitable incidents in a maximum security facility. This institution houses over 90% person offenders, of whom nearly 60% are serving sentences for some form of homicide. Over one-fourth of the inmate population are lifers. This facility is unique for maximum security because inmates are programmed out of their cells 15 hours a day, 7 days a week.

The Oak Park Heights program enables the department to operate the other major correctional institutions with increased safety and security for inmates and staff, because it serves as a high security back up which allows its other facilities more creative and less restrictive programming.

ACTIVITY MEASURES:

	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Number of inmates served	778	837	850	850	850
Average daily population	388	397	397	398	398
Average daily cost	\$109.62	\$105.83	\$115.27	\$118.74	\$118.74
Average length of stay (months):					
Mental health unit only	1	1	1	1	1
All other living units	24	24	24	24	24
Average daily program participation:					
Education program (full-time)	49	49	49	49	49
Sex offender program	12	12	0	0	0
Chemical dependency treatment	18	18	0	0	0
Sex offender/chemical dependency dual treatment	21	21	0	0	0
Receiving & orientation assignments	5	5	5	5	5
Segregation assignments	53	53	53	53	53
Awaiting assignments	10	10	10	10	10
Assignments refused by inmates	40	40	40	40	40
Industry program	110	117	157	158	158
Support services	40	42	53	53	53
Food services	30	30	30	30	30

% of inmates in:

Productive assignment	72	72	72	72	72
Segregation	14	14	14	14	14
Pre-placement status	3	3	3	3	3
Assignments refused	11	11	11	11	11

BUDGET ISSUES:

The agency budget plan reflects the annualization of 30 correctional officer positions phased in during F.Y. 1995.

REVENUE:

This activity generates dedicated special revenue from employee meal receipts and other minor miscellaneous receipts. Dedicated agency funds reflect inmate banking activity at the facility. Industry revenue is generated from the sale of products and services produced by inmates at the facility.

	Dollars in Thousands				
	F.Y. 1993	F.Y. 1994	F.Y. 1995	F.Y. 1996	F.Y. 1997
Type of Revenue:					
Dedicated - Special	\$ 157	\$ 128	\$ 49	\$ 49	\$ 49
Dedicated - Federal	4				
Dedicated - Agency	1,140	1,238	1,120	1,120	1,120
Dedicated - Gifts	3	3	1	1	1
Dedicated - Industry	<u>2,083</u>	<u>2,029</u>	<u>1,941</u>	<u>1,941</u>	<u>1,941</u>
Total	\$3,387	\$3,398	\$3,111	\$3,111	\$3,111

Revenue Earned but not spent in this Activity:

Dedicated - Housing Inmates	\$1,056	\$1,339	\$708	\$-0-	\$-0-
Dedicated - Aid to Victims Assess.	<u>22</u>	<u>21</u>	<u>14</u>	<u>14</u>	<u>14</u>
	\$1,078	\$1,360	\$722	\$14	\$14

F.Y. 1996-97 BUDGET INITIATIVE

AGENCY: Corrections, Department of
 PROGRAM: Community Services
 ACTIVITY: Probation and Supervised Release

ITEM TITLE: Statewide Probation Caseload Reduction

	<u>1996-97 Biennium</u>		<u>1998-99 Biennium</u>	
	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>	<u>F.Y. 1998</u>	<u>F.Y. 1999</u>
Expenditures: (\$000s)				
General Fund				
- State Operations	\$6,000	\$9,000	\$9,000	\$9,000
- Grants	\$-0-	\$-0-	\$-0-	\$-0-
Revenues: (\$000s)				
General Fund	\$-0-	\$-0-	\$-0-	\$-0-

Statutory Change? Yes No

If yes, statute(s) affected: M.S. 241, 260, 401

GOVERNOR'S RECOMMENDATION:

The Governor recommends a major funding increase for statewide probation services in order to increase the number of probation officers throughout the state, reduce assigned caseloads, and increase offender accountability and community security.

RATIONALE:

Probation officers are the "eyes and ears" of the district courts. Under authority of either the courts or of the Department of Corrections, probation officers primarily conduct investigations and supervise offenders. They also do many other tasks such as electronic monitoring, collecting restitution, victim impact investigations, etc.

There are currently 804 probation officers in the state supervising more than 89,000 offenders in the community. Probation services are currently provided through 1 of 3 systems: Community Corrections Act Counties (M.S.401); primarily juvenile court and misdemeanor cases (M.S. 260); and state agents supervising primarily adult felons (M.S. 241). Personnel in all 3 delivery systems are understaffed which results in a greater risk to public safety.

PROGRAM OUTCOMES:

This initiative will dramatically improve probation officer/offender ratios. This should result in earlier intervention for offenders seeking assistance, faster preparation of reports for courts should

help speed the process, earlier interdiction of offenders returning to criminal acts will produce better public safety and citizen satisfaction with the system.

LONG-TERM IMPACT:

Adequate staffing will improve the ability to manage caseloads. The result of this initiative should be fewer commitments to adult and juvenile Department of Corrections facilities without compromising public safety.

1996-97 Biennial Budget

ACTIVITY MEASURES:

BUDGET ACTIVITY: Community Corrections Act
PROGRAM: Community Services
AGENCY: Corrections, Department of

	<u>C.Y. 1993</u>	<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 1996</u>	<u>C.Y. 1997</u>
Number of participating counties	30	31	31	31	31
Population of participating counties (000's)	2,968	3,087	3,087	3,087	3,087
State and county					
Correctional expenditures:					
Client average daily population (traditional field svcs.)	63,837	67,029	70,380	73,899	77,594
Client average daily population	76,707	80,542	84,569	88,798	93,238
Client per diem activity costs	\$4.28	\$4.32	\$4.31	\$4.26	\$4.22
Total clients served	201,775	211,864	222,457	233,580	245,259
Total annual cost per client served	\$593	\$599	\$597	\$592	\$586
Sources of revenue for services in participating counties (000's):					
State subsidy eligibility	\$24,126	\$26,882	\$27,912	\$27,912	\$27,912
County funds	\$88,284	\$92,350	\$96,968	\$101,816	\$106,907
Other funds	\$7,315	\$7,681	\$8,065	\$8,468	\$8,891
Total	\$119,725	\$126,913	\$132,945	\$138,196	\$143,710
Percent share:					
State	21	23	22	22	21
County	79	77	78	78	79

ACTIVITY DESCRIPTION:

The Community Corrections Act (CCA - M.S. 401) authorizes the Commissioner of Corrections to provide subsidy grants to counties so they may provide the following correctional services: crime prevention programs, diversion programs, probation and parole/supervised release services, community corrections centers and facilities to detain, confine and treat offenders of all age groups.

County participation in the CCA program is voluntary. Thirty one counties are currently under the CCA. These counties represent more than 66% of the state's population.

The grants are available to counties and groups of contiguous counties with a combined population of at least 30,000. Participating counties must establish a corrections advisory board composed of representatives from law enforcement, the judiciary, the prosecution, education, corrections, racial minorities, social welfare services and the lay citizenry. Participating counties must develop an annual comprehensive plan which identifies correctional needs and defines programs designed to meet those needs. The comprehensive plan is presented to the boards of county commissioners for approval and is forwarded to the department for review by department staff and final approval by the commissioner.

Criteria and Formulas Determining Amount of Payment to Recipients

The subsidy formula is specified in M.S. 401.10. It includes factors that reflect both the correctional needs of the county and the county's financial resources available to meet those needs. Specifically, the formula operates in the following manner:

- Step 1. For each participating county, 4 separate ratios are calculated:
 - a. The county's per capita income is divided into the 87 county average.
 - b. The county's per capita taxable value is divided into the 87 county average.
 - c. The county's per capita expenditure for correctional purposes is divided by the 87 county average.
 - d. The county's percent of county population aged 6 through 30 is divided by the 87 county average.
- Step 2. For each county, the 4 ratios calculated in step 1 are summed and the result is divided by 4.
- Step 3. For each county, the amount calculated in step 2 is multiplied by the total county population.
- Step 4. Each participating county's share of the total appropriation for community corrections grants is the ratio of its step 3 score to the sum of the step 3 scores for all participating counties.

BUDGET ISSUES:

The agency budget plan provides the same level of effort for CCA counties as provided in F.Y. 1995. In 1973, the original commitment for the Community Corrections Act stood at a 25% state and 75% county ratio. Current funding decreases the state's ratio as counties increase their expenditures.

REVENUE:

Per statute, CCA counties reimburse the state for utilization of the department's juvenile facilities. This non-dedicated revenue is generated at the Red Wing and Sauk Center facilities.

	<u>Dollars in Thousands</u>				
	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>
Type of Revenue:					
Non-dedicated Gen'l	\$2,316	\$3,099	\$4,000	\$4,000	\$4,000