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## Agency Purpose

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

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

### At a Glance

#### **Correctional Institutions – FY 2010**

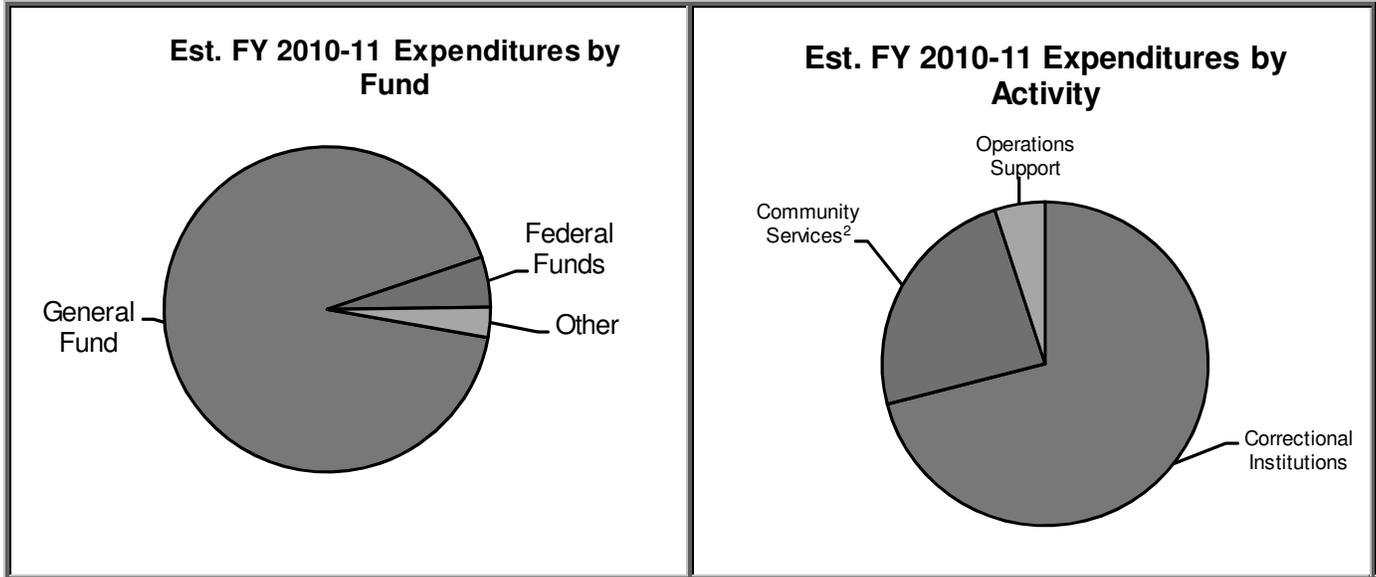
- eight adult correctional facilities statewide with operating capacity of 9,275 offenders;
- 16,539 adult offenders served through the cycle of intake and release;
- two juvenile facilities serving approximately 130 juveniles;
- offender health services including medical, dental, behavioral health,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

#### **Community Services – FY 2010**

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

#### **Operations Support – FY 2010**

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



<sup>1</sup>Includes \$38 million of one-time federal stabilization funds legislatively appropriated to supplant the general fund budget. <sup>2</sup>62% pass-through, 38% DOC.

## Strategies

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

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

## Operations

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

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

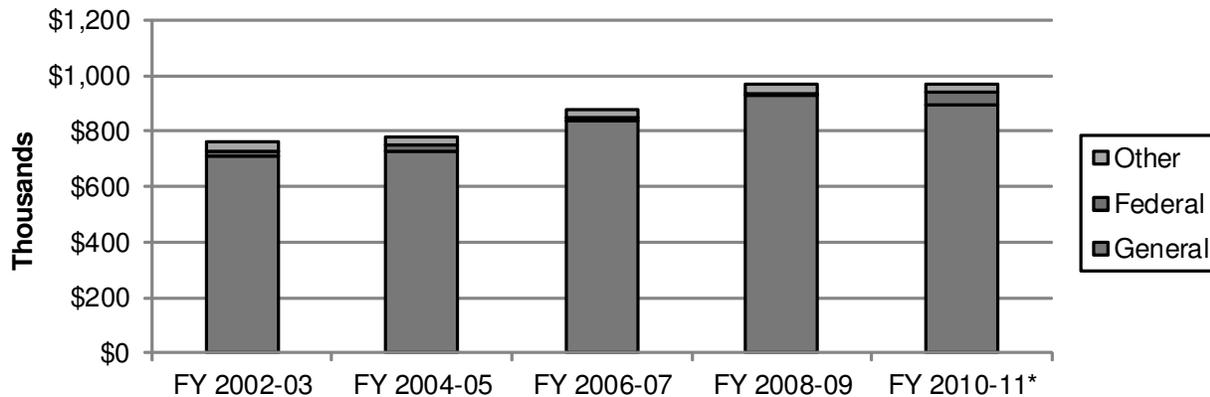
**The Community Services program** provides probation and supervised release, work release, and other services that help ensure safer communities. Other responsibilities include offender reentry services, sex offender risk assessment and community notification, interstate compacts for supervision, jail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

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

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

## Budget Trends Section

### Total Expenditures by Fund



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

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

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

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

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

### Contact

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<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	428,008	465,344	465,344	465,344	930,688
<b>Recommended</b>	<b>428,008</b>	<b>465,344</b>	<b>457,081</b>	<b>458,090</b>	<b>915,171</b>
Change		0	(8,263)	(7,254)	(15,517)
% Biennial Change from 2010-11					2.4%
<b>Miscellaneous Special Revenue</b>					
Current Appropriation	890	890	890	890	1,780
<b>Recommended</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>1,780</b>
Change		0	0	0	0
% Biennial Change from 2010-11					0%
<b>Federal Stimulus</b>					
Current Appropriation	38,000	0	0	0	0
<b>Recommended</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change		0	0	0	0
% Biennial Change from 2010-11					-100%
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	416,832	476,453	457,081	458,090	915,171
Miscellaneous Special Revenue	553	890	890	824	1,714
Federal Stimulus	38,000	0	0	0	0
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	16,550	18,557	17,173	17,166	34,339
Federal	2,609	4,200	3,772	2,719	6,491
Federal Stimulus	204	931	460	0	460
Miscellaneous Agency	27,427	25,173	24,340	24,208	48,548
Gift	5	7	6	6	12
Correctional Industries	36,728	43,112	43,112	40,762	83,874
<b>Total</b>	<b>538,908</b>	<b>569,323</b>	<b>546,834</b>	<b>543,775</b>	<b>1,090,609</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	308,068	315,374	311,791	311,495	623,286
Other Operating Expenses	127,248	151,468	134,431	131,667	266,098
Capital Outlay & Real Property	253	182	182	182	364
Payments To Individuals	31,378	31,511	30,802	30,802	61,604
Local Assistance	71,895	70,788	69,210	69,210	138,420
Other Financial Transactions	66	0	0	0	0
Transfers	0	0	418	419	837
<b>Total</b>	<b>538,908</b>	<b>569,323</b>	<b>546,834</b>	<b>543,775</b>	<b>1,090,609</b>
<b><u>Expenditures by Program</u></b>					
Correctional Institutions	401,041	428,301	410,515	408,096	818,611
Community Services	115,641	116,988	113,706	113,526	227,232
Operations Support	22,226	24,034	22,613	22,153	44,766
<b>Total</b>	<b>538,908</b>	<b>569,323</b>	<b>546,834</b>	<b>543,775</b>	<b>1,090,609</b>
<b>Full-Time Equivalent (FTE)</b>	<b>4,175.6</b>	<b>4,360.0</b>	<b>4,244.9</b>	<b>4,113.5</b>	

**CORRECTIONS DEPT**

Change Summary

<i>Dollars in Thousands</i>				
	FY2011	Governor's Recomm.		Biennium
		FY2012	FY2013	2012-13
<b>Fund: GENERAL</b>				
FY 2011 Appropriations	465,344	465,344	465,344	930,688
<b>Technical Adjustments</b>				
Approved Transfer Between Appr		0	0	0
Current Law Base Change		(15,145)	(15,299)	(30,444)
End-of-session Estimate		1,925	4,289	6,214
November Forecast Adjustment	0	(5,615)	(7,266)	(12,881)
One-time Appropriations		(59)	(59)	(118)
Operating Budget Reduction		(120)	(120)	(240)
Transfers Between Agencies		(418)	(419)	(837)
<b>Subtotal - Forecast Base</b>	<b>465,344</b>	<b>445,912</b>	<b>446,470</b>	<b>892,382</b>
<b>Change Items</b>				
Maintain Funding for Core Prison Ops.	0	13,473	13,474	26,947
Chemical Dep Treatment - MCF Faribault	0	450	900	1,350
Operating Budget Reduction	0	(1,051)	(1,051)	(2,102)
Offender Supervision Reduction	0	(1,565)	(1,565)	(3,130)
Sex Offender Programming Grant	0	(138)	(138)	(276)
<b>Total Governor's Recommendations</b>	<b>465,344</b>	<b>457,081</b>	<b>458,090</b>	<b>915,171</b>
<b>Fund: MISCELLANEOUS SPECIAL REVENUE</b>				
FY 2011 Appropriations	890	890	890	1,780
<b>Subtotal - Forecast Base</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>1,780</b>
<b>Total Governor's Recommendations</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>1,780</b>
<b>Fund: FEDERAL STIMULUS</b>				
FY 2011 Appropriations	0	0	0	0
<b>Subtotal - Forecast Base</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Governor's Recommendations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: MISCELLANEOUS SPECIAL REVENUE</b>				
Planned Statutory Spending	18,557	17,173	17,166	34,339
<b>Total Governor's Recommendations</b>	<b>18,557</b>	<b>17,173</b>	<b>17,166</b>	<b>34,339</b>
<b>Fund: FEDERAL</b>				
Planned Statutory Spending	4,200	3,772	2,719	6,491
<b>Total Governor's Recommendations</b>	<b>4,200</b>	<b>3,772</b>	<b>2,719</b>	<b>6,491</b>
<b>Fund: FEDERAL STIMULUS</b>				
Planned Statutory Spending	931	460	0	460
<b>Total Governor's Recommendations</b>	<b>931</b>	<b>460</b>	<b>0</b>	<b>460</b>
<b>Fund: MISCELLANEOUS AGENCY</b>				
Planned Statutory Spending	25,173	24,340	24,208	48,548
<b>Total Governor's Recommendations</b>	<b>25,173</b>	<b>24,340</b>	<b>24,208</b>	<b>48,548</b>
<b>Fund: GIFT</b>				
Planned Statutory Spending	7	6	6	12
<b>Total Governor's Recommendations</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>12</b>
<b>Fund: CORRECTIONAL INDUSTRIES</b>				
Planned Statutory Spending	43,112	43,112	40,762	83,874
<b>Total Governor's Recommendations</b>	<b>43,112</b>	<b>43,112</b>	<b>40,762</b>	<b>83,874</b>

## CORRECTIONS DEPT

Change Item: Maintain Funding for Core Prison Operations

Fiscal Impact (\$000s)	FY 2012	FY 2013	FY 2014	FY 2015
General Fund				
Expenditures	\$13,473	\$13,474	\$13,474	\$13,474
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$13,473	\$13,474	\$13,474	\$13,474

### Recommendation

The Governor recommends \$26.947 million in the FY 2012-13 biennium to maintain funding for core prison operations. This recommendation will restore the agency's base appropriation to slightly below FY 2011 levels and is necessary to maintain core prison services at current levels.

### Rationale

In FY 2010, the Department of Correction's (DOC's) General Fund base was reduced by \$38 million and then supplemented with \$38 million in one-time federal funding. The federal funds were used for basic operational expenditures including offender medical services, salaries for health care staff, offender bed rental (to effectively manage offender population growth), workers' compensation and other costs. The General Fund reduction was reinstated in FY 2011.

During the 2010 legislative session, funding for FY 2012 and subsequent years was reduced by \$13.474 million annually without any corresponding policy change or direction on which services to reduce at which locations. If this unspecified reduction is not restored, the agency would need to reduce positions and operating expenditures for core positions. This would jeopardize DOC's ability to operate an adequate number of prison beds in a safe and secure manner. Without this funding:

- Core activities that would be affected include, but are not limited to, sex offender, chemical dependency, and educational programming that is proven to reduce recidivism.
- Offender idleness rates in state prisons would rise, likely resulting in greater unrest and increasing the risks to staff and offender safety.
- Layoffs would be unavoidable.

### Key Goals and Measures

A key goal addressed by this change item is the provision of core correctional care, which is necessary to ensure public safety.

**Statutory Change:** Not Applicable.

## CORRECTIONS DEPT

Change Item: Chemical Dependency Treatment, MCF- Faribault

Fiscal Impact (\$000s)	FY 2012	FY 2013	FY 2014	FY 2015
General Fund				
Expenditures	\$450	\$900	\$900	\$900
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$450	\$900	\$900	\$900

### Recommendation

The Governor recommends \$1.35 million to fund the continuation of chemical dependency (CD) treatment to offenders at the Minnesota Correctional Facility–Faribault (MCF-FRB). A grant awarded by U.S. Department of Justice in FY 2010 enabled the agency to expand the chemical dependency treatment program at MCF-FRB from 90 beds to 180 beds. The grant expires on December 31, 2011, and the agency does not have funding available to continue the program at its current capacity.

### Rationale

- The Department of Correction (DOC) applied for and received a competitive grant from the U.S. Department of Justice to expand CD treatment at the MCF-FRB, from 90 to 180 primary treatment beds. The grant-funded portion of the program is staffed with 12 full-time equivalent positions. MCF-FRB is the state's largest prison, with an operating capacity of 2,005 offenders. The grant funds \$900,000 in the second year of the award period, and will expire on December 31, 2011. This cost cannot be absorbed in the agency's existing budget.
- Without permanent funding, 90 primary treatment beds and the corresponding treatment staff positions would be eliminated and there would be a 10% decrease in CD treatment capacity agency-wide. An increase in offender idle time would increase the potential for offender unrest and other security concerns.
- Approximately 90% of the DOC's prison population is diagnosed as chemically dependent or abusive. Current resources enable the DOC to provide CD treatment to only one-third of those offenders who are directed to treatment prior to their release.
- DOC CD treatment programs are certified by the State of Minnesota and are staffed with licensed alcohol and drug counselors. They provide a continuum of care that includes treatment readiness, primary long-term treatment, aftercare, and release planning.
- A 2010 peer-reviewed study, *Prison-based chemical dependency treatment in Minnesota: An outcome evaluation*, as published in *The Journal of Experimental Criminology*, found DOC CD treatment programs to be highly effective – successful participation reduced recidivism by 27% in a three-year follow up study with a matched group of 1,850 offenders. Additionally, CD treatment programs have a stabilizing effect on the offender population in general, reducing incidents of assaults and other offender behavioral problems.
- Investment in treatment programs in the short-term results in significant savings in the long-term. A 2006 study, *Benefit – Cost in the California Treatment Outcome Project; Does substance abuse treatment “pay for itself”?*, found that every dollar spent on drug and alcohol treatment saves the public seven dollars through reductions in crime, and increases employment earnings.

### Key Goals and Measures

Several key goals are addressed by this change item including the provision of core correctional care, changing offender behavior, and holding offenders accountable. All are necessary to ensure public safety.

**Statutory Change:** Not Applicable.

# CORRECTIONS DEPT

## Change Item: Operating Budget Reduction

Fiscal Impact (\$000s)	FY 2012	FY 2013	FY 2014	FY 2015
General Fund				
Expenditures	\$(1,051)	\$(1,051)	\$(1,051)	\$(1,051)
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$(1,051)	\$(1,051)	\$(1,051)	\$(1,051)

### Recommendation

The Governor recommends a reduction of \$1.051 million in FY 2012 and \$1.051 million in FY 2013 to the Department of Corrections (DOC) general fund operating budget. The Governor intends the DOC should focus its operating funds on maintaining its highest priority services. In addition, the Governor intends to provide as much flexibility as possible to the agency for the implementation of these reductions.

This proposal represents a 0.28% percent reduction to DOC's base general fund forecast budget.

### Rationale

The DOC's total base forecast general fund operating budget is \$370,206,000 for FY 2012 and \$370,763,000 for FY 2013 and includes amounts budgeted for Operations Support, Correctional Institutions, and Community Services. The DOC is proposing to reduce operating expenditures and positions within each division. Specifically, the department will eliminate 14 full-time equivalent positions (FTEs) that are currently vacant or projected to be vacant prior to the end of the current fiscal year. Several of the FTEs are high-level administrative positions. The proposed reduction in correctional institutions is possible due to lower offender population levels, and would right-size some administrative and programming functions without negatively impacting the delivery of services. There would be no reduction of security positions in correctional facilities or agents providing supervision in the community. Operating budgets for the FY 2012-13 biennium would be reduced as follows:

- Operations Support           \$670,000 (5 FTEs)
- Correctional Institutions   \$800,000 (5 FTEs)
- Community Services       \$632,000 (4 FTEs)

This proposed elimination of positions, accompanied by organizational restructuring and redistribution of workload, would have some impact on agency operations; however functions with the highest priority would be minimally impacted.

**Statutory Change:** Not Applicable.

# CORRECTIONS DEPT

## Change Item: Offender Supervision Reduction

Fiscal Impact (\$000s)	FY 2012	FY 2013	FY 2014	FY 2015
General Fund				
Expenditures	\$(1,565)	\$(1,565)	\$(1,565)	\$(1,565)
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$(1,565)	\$(1,565)	\$(1,565)	\$(1,565)

### Recommendation

The Governor recommends a reduction of \$1.565 million in FY 2012 and \$1.565 million in FY 2013 to the Department of Corrections (DOC) to reduce funding for offender supervision programs managed by the DOC by 2.5%, to reduce subsidy and caseload workload funds for Community Corrections Act (CCA) counties by 2.5%, and to reduce County Probation Officer (CPO) reimbursement and caseload workload programs by 2.5%. These reductions will not impact supervision of high risk offenders. Reductions will be managed by using alternative strategies with low risk offenders.

### Rationale

The CCA of 1973 authorizes the commissioner of corrections to award subsidy grants to a county or group of counties for the provision of local correctional services. The act is designed to encourage development of local correctional systems that include sanctions for offender and a variety of community programs. Thirty-two counties representing about 70% of the state's population participate in the CCA. Funds are distributed based on a formula prescribed by the act.

The DOC is appropriated funds for the CPO reimbursement and caseload workload reduction programs to reimburse counties for costs related to the provision of probation to offenders in the community, including agent salaries and fringe benefits. The current appropriation level is sufficient to reimburse counties for about 36% of their actual costs, as opposed to 50% prescribed in statute.

The DOC field services unit provides offender supervision to adult offenders in 55 counties representing about 30% of the state's population, and to all offenders in 28 CPO counties. The proposed reduction is not applied to intensive supervised release supervision of the state's most dangerous offenders.

Specifically, the DOC would reduce pass-through funding and its own operating budget by the following amounts for the FY 2012-13 biennium:

- CCA subsidy and caseload reduction \$2,554,000
- CPO reimbursement and caseload reduction \$326,000
- DOC field services operations \$250,000

It is estimated the proposed reduction is equivalent to funding for approximately 22 supervision agents statewide, with a combined caseload of 1,500 – 2,000 offenders.

**Statutory Change:** Not Applicable.

**CORRECTIONS DEPT**

Change Item: Sex Offender Programming Grant

<b>Fiscal Impact (\$000s)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
General Fund				
Expenditures	\$ (138)	\$ (138)	\$ (138)	\$ (138)
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$ (138)	\$ (138)	\$ (138)	\$ (138)

**Recommendation**

The Governor recommends the Department of Corrections (DOC) eliminate a grant for enhanced sex offender supervision and programming targeted to a specific area of the state.

**Rationale**

Grant funding is currently provided to Dodge/Fillmore/Olmsted Community Corrections for enhanced sex offender supervision and programming. The program began as a pilot project in 1989, and similar funding is not available to any other area of the state.

**Statutory Change:** Not Applicable.

**Program at a Glance**

**Ten state correctional facilities located in**

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

**MINNCOR**

**Offender population – July 2010**

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

**Program Description**

The correctional institutions program is responsible for protecting the public through incarceration of offenders and by providing industrial, academic, vocational, and therapeutic opportunities for offenders to maximize the probability they will return to the Minnesota communities as contributing, law-abiding citizens.

**Population Served**

Offenders committed to the commissioner of corrections to serve their term of incarceration make up the population served within correctional facilities. The responsibilities of this division also serve and protect the general public.

**Services Provided**

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

offenders, and the agency rents beds for juvenile females.

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

**Historical Perspective**

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

**Key Program Goals & Measures**

**1. Goal – providing core correctional care**

Percentage of offenders assigned\*

<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
87%	87%	85%	81%	83%

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

Percentage of escapes from secure facilities

<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
0%	0%	0%	0%	0%

**2. Goal – changing offender behavior**

Number of offenders completing pre-release classes

<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
3,058	3,095	3,443	2,982	3,921

**3. Goal – holding offenders accountable**

Percentage of fugitive level 3 sex offenders apprehended within 72 hours

<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
95%	94%	89%	89%	97%

**Program Funding**

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

**Contact**

Minnesota Department of Corrections  
 1450 Energy Park Drive, Suite 200  
 Saint Paul, Minnesota 55108-5219  
 Web site: <http://www.doc.state.mn.us>  
 Phone: (651) 361-7200  
 Fax: (651) 642-0223  
 TTYL (800) 627-3529

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

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

# CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

			<i>Dollars in Thousands</i>		<b>Biennium 2012-13</b>
	<b>Current FY2010</b>	<b>Current FY2011</b>	<b>Governor Recomm. FY2012</b>	<b>Governor Recomm. FY2013</b>	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	294,634	334,789	334,789	334,789	669,578
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			(1,483)	(1,483)	(2,966)
Current Law Base Change			(15,145)	(15,299)	(30,444)
End-of-session Estimate			1,925	4,289	6,214
November Forecast Adjustment		0	(5,615)	(7,266)	(12,881)
One-time Appropriations			(26)	(26)	(52)
Transfers Between Agencies			(418)	(419)	(837)
Subtotal - Forecast Base	294,634	334,789	314,027	314,585	628,612
<b>Governor's Recommendations</b>					
Maintain Funding for Core Prison Ops.		0	13,473	13,474	26,947
Chemical Dep Treatment - MCF Faribault		0	450	900	1,350
Operating Budget Reduction		0	(400)	(400)	(800)
<b>Total</b>	<b>294,634</b>	<b>334,789</b>	<b>327,550</b>	<b>328,559</b>	<b>656,109</b>
<b>Miscellaneous Special Revenue</b>					
Current Appropriation	580	580	580	580	1,160
Subtotal - Forecast Base	580	580	580	580	1,160
<b>Total</b>	<b>580</b>	<b>580</b>	<b>580</b>	<b>580</b>	<b>1,160</b>
<b>Federal Stimulus</b>					
Current Appropriation	38,000	0	0	0	0
Subtotal - Forecast Base	38,000	0	0	0	0
<b>Total</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	285,111	343,907	327,550	328,559	656,109
Miscellaneous Special Revenue	495	580	580	514	1,094
Federal Stimulus	38,000	0	0	0	0
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	11,620	12,204	12,067	12,074	24,141
Federal	2,324	3,999	3,551	2,664	6,215
Federal Stimulus	39	10	0	0	0
Miscellaneous Agency	26,719	24,482	23,649	23,517	47,166
Gift	5	7	6	6	12
Correctional Industries	36,728	43,112	43,112	40,762	83,874
<b>Total</b>	<b>401,041</b>	<b>428,301</b>	<b>410,515</b>	<b>408,096</b>	<b>818,611</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	258,874	265,457	263,451	263,169	526,620
Other Operating Expenses	111,251	131,631	116,143	114,005	230,148
Capital Outlay & Real Property	253	182	182	182	364
Payments To Individuals	30,387	30,821	30,111	30,111	60,222
Local Assistance	210	210	210	210	420
Other Financial Transactions	66	0	0	0	0
Transfers	0	0	418	419	837
<b>Total</b>	<b>401,041</b>	<b>428,301</b>	<b>410,515</b>	<b>408,096</b>	<b>818,611</b>

# CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

	<i>Dollars in Thousands</i>				
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><i>Expenditures by Activity</i></b>					
Mcf-Faribault	44,078	46,699	44,711	44,711	89,422
Mcf-Red Wing	13,761	13,871	13,504	13,485	26,989
Mcf-Lino Lakes	33,735	34,809	34,536	34,437	68,973
Mcf-Shakopee	17,205	17,941	17,397	17,397	34,794
Mcf-Willow River-Cip	4,464	4,856	4,791	4,791	9,582
Mcf-Moose Lake	27,792	27,493	27,179	27,179	54,358
Mcf-Togo	3,673	3,404	3,403	3,403	6,806
Mcf-Stillwater	40,799	40,507	40,304	40,396	80,700
Mcf-St Cloud	30,551	30,937	30,505	30,632	61,137
Mcf-Oak Park Heights	22,310	22,091	21,972	21,972	43,944
Mcf-Rush City	27,007	26,648	26,435	26,435	52,870
Mcf-Togo-Cip	1,498	1,683	1,682	1,682	3,364
Health Care	61,637	69,990	68,829	68,441	137,270
Education	5,635	6,168	6,131	6,131	12,262
Institution Support Services	66,896	81,204	69,136	67,004	136,140
<b>Total</b>	<b>401,041</b>	<b>428,301</b>	<b>410,515</b>	<b>408,096</b>	<b>818,611</b>
<b><i>Full-Time Equivalent (FTE)</i></b>	<b>3,516.6</b>	<b>3,691.1</b>	<b>3,588.6</b>	<b>3,476.0</b>	

### Program at a Glance

#### **Community services functions include**

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

#### **Offender supervision – December 2009**

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

### **Program Description**

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

### **Population Served**

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

### **Services Provided**

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

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

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

**The administrative services unit** has four distinct functions:

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

### **Historical Perspective**

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

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

### Key Program Goals & Measures

#### 1. Goal – changing offender behavior

Percentage of offenders convicted of a new felony

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

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

Percentage of restitution paid by discharge (average per offender)

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

### Program Funding

This program is funded primarily through general fund appropriations.

### Contact

Minnesota Department of Corrections  
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 Saint Paul, Minnesota 55108-5219  
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The agency's current strategic plan is located at

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

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

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# CORRECTIONS DEPT

Program: COMMUNITY SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	112,225	109,406	109,406	109,406	218,812
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			1,483	1,483	2,966
One-time Appropriations			(33)	(33)	(66)
Subtotal - Forecast Base	112,225	109,406	110,856	110,856	221,712
<b>Governor's Recommendations</b>					
Operating Budget Reduction		0	(316)	(316)	(632)
Offender Supervision Reduction		0	(1,565)	(1,565)	(3,130)
Sex Offender Programming Grant		0	(138)	(138)	(276)
<b>Total</b>	<b>112,225</b>	<b>109,406</b>	<b>108,837</b>	<b>108,837</b>	<b>217,674</b>
<b>Miscellaneous Special Revenue</b>					
Current Appropriation	100	100	100	100	200
Subtotal - Forecast Base	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	111,137	110,893	108,837	108,837	217,674
Miscellaneous Special Revenue	36	100	100	100	200
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	3,476	5,108	3,862	3,848	7,710
Federal	285	201	221	55	276
Miscellaneous Agency	707	686	686	686	1,372
<b>Total</b>	<b>115,641</b>	<b>116,988</b>	<b>113,706</b>	<b>113,526</b>	<b>227,232</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	30,618	30,990	29,748	29,734	59,482
Other Operating Expenses	12,347	14,730	14,267	14,101	28,368
Payments To Individuals	991	690	691	691	1,382
Local Assistance	71,685	70,578	69,000	69,000	138,000
<b>Total</b>	<b>115,641</b>	<b>116,988</b>	<b>113,706</b>	<b>113,526</b>	<b>227,232</b>
<b><u>Expenditures by Activity</u></b>					
Probation & Supervised Release	20,691	22,010	21,159	21,065	42,224
Special Supervision	10,298	10,523	10,458	10,458	20,916
Risk Assess/Comm Notification	4,646	4,192	4,192	4,192	8,384
Sentencing To Service	6,396	7,243	5,774	5,774	11,548
Facilities Planning&Inspection	751	759	744	730	1,474
Pass Thru Grants & Subsidies	70,964	69,638	68,060	68,060	136,120
Program Support & Evaluation	1,895	2,623	3,319	3,247	6,566
<b>Total</b>	<b>115,641</b>	<b>116,988</b>	<b>113,706</b>	<b>113,526</b>	<b>227,232</b>
<b>Full-Time Equivalents (FTE)</b>	<b>428.6</b>	<b>426.3</b>	<b>419.2</b>	<b>406.0</b>	

### Program at a Glance

#### Operations Support functions include

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

#### Agency workforce

- more than 4,200 employees statewide.

### Program Description

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

### Population Served

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

### Services Provided

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

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

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

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

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

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

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

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

### Historical Perspective

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

### Key Program Goals & Measures

#### 1. Goal – providing core correctional care

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

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

Percentage of restitution paid by discharge (average per offender)

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

### Program Funding

This program is funded primarily through general fund appropriations.

### Contact

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# CORRECTIONS DEPT

Program: OPERATIONS SUPPORT

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	21,149	21,149	21,149	21,149	42,298
<b>Technical Adjustments</b>					
Operating Budget Reduction			(120)	(120)	(240)
Subtotal - Forecast Base	21,149	21,149	21,029	21,029	42,058
<b>Governor's Recommendations</b>					
Operating Budget Reduction		0	(335)	(335)	(670)
<b>Total</b>	<b>21,149</b>	<b>21,149</b>	<b>20,694</b>	<b>20,694</b>	<b>41,388</b>
<b>Miscellaneous Special Revenue</b>					
Current Appropriation	210	210	210	210	420
Subtotal - Forecast Base	210	210	210	210	420
<b>Total</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>420</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	20,584	21,653	20,694	20,694	41,388
Miscellaneous Special Revenue	22	210	210	210	420
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	1,454	1,245	1,244	1,244	2,488
Federal Stimulus	165	921	460	0	460
Miscellaneous Agency	1	5	5	5	10
<b>Total</b>	<b>22,226</b>	<b>24,034</b>	<b>22,613</b>	<b>22,153</b>	<b>44,766</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	18,576	18,927	18,592	18,592	37,184
Other Operating Expenses	3,650	5,107	4,021	3,561	7,582
<b>Total</b>	<b>22,226</b>	<b>24,034</b>	<b>22,613</b>	<b>22,153</b>	<b>44,766</b>
<b><u>Expenditures by Activity</u></b>					
Operations Support Services	1,390	1,517	1,336	1,336	2,672
Policy And Legal Services	3,410	3,497	3,453	3,453	6,906
Research	1,447	1,232	750	290	1,040
Financial Services	4,968	5,231	4,973	4,973	9,946
Office Services	1,743	1,600	1,475	1,475	2,950
Human Resources	2,666	2,920	2,817	2,817	5,634
Employee Development	683	677	676	676	1,352
Information Technology	5,919	7,360	7,133	7,133	14,266
<b>Total</b>	<b>22,226</b>	<b>24,034</b>	<b>22,613</b>	<b>22,153</b>	<b>44,766</b>
<b>Full-Time Equivalent (FTE)</b>	<b>230.4</b>	<b>242.6</b>	<b>237.1</b>	<b>231.5</b>	

### Narrative

Federal funds at the Department of Corrections make up a relatively small portion of the agency budget, but they allow the DOC to focus on areas of interest that do not fit within the constraints of the current state budget. Some current programs funded with federal dollars include screening for offenders with traumatic brain injuries, working to reduce recidivism for release violators, collaborating with other agencies and counties to address the issue of juveniles with mental health and chemical dependency issues, and various educational programs.

There has been an increase in federal funds received in recent years. The department was awarded two grants totaling \$1.35 million through the Second Chance Act and typically receives slightly over \$1 million for educational programs for incarcerated offenders.

Approximately 25% of the grants received by Corrections in FY 2011 require a cash or in-kind match. None of the current grant programs require maintenance of effort.

Approximately 60% of the DOC federal grants are received through another state agency such as, the Department of Education or the Department of Public Safety. The balance of the awards are received directly from the federal agencies.

Estimates for revenues included in the federal funds summary are based on approved budgets submitted with grant applications, adjusted for any changes since the grants were awarded.

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2010 Revenues	SFY 2011 Revenues	Estimated SFY 2012 Revenues	Estimated SFY 2013 Revenues
		Match	MOE				
<b>National School Breakfast / Lunch</b> Salaries, supplies, and equipment in kitchen areas at DOC institutions housing juveniles.	N	N	N	237	257	257	257
<b>Residential Substance Abuse Treatment</b> Treatment programs and activities.	N	Y	N	69	100	122	0
<b>State Criminal Alien Assistance Program</b> Reimburse facilities for costs associated with housing criminal aliens.	N	N	N	957	868	868	868
<b>Bulletproof Vest Partnership</b> Help protect the lives of corrections and law enforcement officers by reimbursing part of the cost of armored vests.	N	Y	N	9	51	51	51
<b>Project Safe Neighborhood</b> Monitor offender and gang activities in the Native American community.	N	N	N	91	95	95	95
<b>Adult Basic Education</b> Supplemental funds to serve the most difficult to reach literacy students.	N	N	N	583	453	453	453
<b>Chapter 1 Neglected &amp; Delinquent</b> Provide remedial instruction to students who have reading levels at least two grades below their peers.	N	N	N	300	300	300	300

		Required state match/MOE? Yes/No					
<b>Special Education</b> Provide services and instruction to students who have an individual education plan.	N	N	N	61	109	100	100
<b>21st Century Community Learning Centers</b> Provide juvenile offenders with an out-of-school time project which will include accelerated reading/math, fine arts programming, community service, and drivers' education.	N	N	N	87	87	87	87
<b>Vocational Education (Specter)</b> Fund lower division college courses for offenders between the ages of 18 and 25 who will be released within five years.	N	N	N	149	175	175	175
<b>Traumatic Brain Injury</b> Screen offenders for brain injury and develop release planning processes for offenders with brain injuries.	N	Y	N	0	241	240	240
<b>Protecting Inmates</b> Improve prison rape elimination	N	Y	N	10	0	0	0
<b>Public Safety Interoperable Communications</b> Create interoperability between facilities, as well as with emergency responders and other external agencies.	N	Y	N	497	0	0	0
<b>Vocation Education (Perkins)</b> Increase public safety through offender accountability and reduction in re-offense and recidivism.	N	N	N	35	30	0	0
<b>Prisoner Reentry Initiative (Justice)</b> Pre-release assessments and developing transition plans in collaboration with other community service providers.	N	Y	N	192	0	0	0
<b>Prisoner Reentry Initiative (Labor)</b> Reduce recidivism by helping inmates find meaningful employment when they return to communities.	N	Y	N	66	0	0	0
<b>Special Education – Recovery Act</b> Provide services and instruction to students who have an individual education plan	N	N	N	39	10	0	0
<b>Edward Byrne Justice Assistance</b> Provide chemical dependency services for incarcerated offenders	N	N	N	52	980	490	0

		Required state match/MOE? Yes/No					
<b>Homeland Security</b> Identify and provide corrections data relevant to Homeland Security issues.	Y	N	N	0	47	62	31
<b>Child Support Enforcement</b> Improve child support identification / enforcement, and automated family demographic information sharing between agencies.	N	N	N	27	107	96	24
<b>Edward Byrne Justice Assistance – Recovery Act</b> Improve offender management and data integrity through an update of the Correctional Operations Management System software.	N	N	N	165	921	460	0
<b>Justice and Mental Health Collaboration</b> Decrease the recidivism and adjudication rates for youth with mental health issues by improving the screening rate and provide post-screening response; and to improve community-based crisis response services to the target population	Y	Y	N	0	94	125	31
<b>Second Chance Act Prisoner Reentry</b> Develop a treatment program for offenders with co-occurring mental health and substance use disorders	Y	N	N	0	225	300	75
<b>Second Chance Act Prisoner Reentry</b> Reducing recidivism for release violators	Y	Y	N	0	750	0	0
<b>Total</b>				<b>3,626</b>	<b>5,900</b>	<b>4,281</b>	<b>2,787</b>

Program Name Federal or State or Both (citation)	Purpose	Recipient Type (s) Eligibility Criteria	Actual FY 2010	Most Recent State Award 2011
Adult Felony Caseload 09 083 01 014 003	Non-competitive funding to CCA counties to reduce agent caseloads and workloads for supervision of adult felons.	CCA Counties	956	956
Adult Felony Sex Offender Supervision-CCA 09 083 01 014 003	Sex offender supervision/CCA. Non-competitive funding to CCA counties to increase supervision of sex offenders who are on supervised release.	CCA Counties	3,942	3,942
Caseload Reduction-CPO 09 083 01 014 003	CPO Caseload/Workload. Funding to reduce agent caseloads and workloads for supervision of offenders sentenced to probation at the county level.	Non-CCA Counties	1,549	1,549
CCA Caseload Reduction 09 083 01 014 003	Caseload Workload/CCA. Non-competitive funding to reduce CCA agent caseloads and workloads for supervision of supervised releases.	CCA Counties	13,098	13,098
County Probation Reimbursement 09 083 01 014 003	CPO reimbursement. Non-competitive; funds dispersed based upon number of qualifying positions – up to 50%. Funding to reimburse non-CCA counties for a portion of the salary and fringe benefits costs incurred while providing juvenile and adult misdemeanor probation services.	Non-CCA Counties	5,106	4,973
Electronic Alcohol Monitoring 09 083 01 014 003	Competitive grant funding to counties to reduce the rate of recidivism of repeat DWI offenders	Counties	603	603
Intensive Community Supervision 09 083 01 014 003	Non-competitive funding to 6 CCA counties to provide intensive supervision to offenders identified as high risk.	CCA Counties	3,219	3,219
Sex Offender in Community 09 083 01 014 003	Competitive grant funds to provide sex offender treatment in the community for adult and juvenile sex offenders on supervised release, conditional release and probation.	Counties	2,401	2,401
Transitional Housing 09 083 01 014 003	Transitional housing funding. One grant with ATTIC.	Non-Profit	317	367
Offender Reentry Services 09 083 01 014 003	Prison Reentry Initiative grants to Hennepin, Ramsey and Olmsted	CCA Counties	539	550

Program Name Federal or State or Both (citation)	Purpose	Recipient Type (s) Eligibility Criteria	Actual FY 2010	Most Recent State Award 2011
Anoka Sept'76 09 083 01 014 003	Community Corrections Act	CCA Counties	3,293	3,195
Blue Earth Jan'78 09 083 01 014 003	Community Corrections Act	CCA Counties	762	735
Central Minn Sept'74 09 083 01 014 003	Community Corrections Act	CCA Counties	1,138	1,100
Dakota July'89 09 083 01 014 003	Community Corrections Act	CCA Counties	3,230	3,105
Dodge-Fillmore-Olmsted Jun'74 09 083 01 014 003	Community Corrections Act	CCA Counties	1,679	1,625
Hennepin Jan'78 09 083 01 014 003	Community Corrections Act	CCA Counties	11,359	10,989
Kandiyohi Jan'87 09 083 01 014 003	Community Corrections Act	CCA Counties	518	499
Ramsey July'74 09 083 01 014 003	Community Corrections Act	CCA Counties	6,258	6,087
Red Lake-Polk-Norman Jan'76 09 083 01 014 003	Community Corrections Act	CCA Counties	651	628
Region 3 Arrowhead July'76 09 083 01 014 003	Community Corrections Act	CCA Counties	3,969	3,855
Region 6W Oct'77 09 083 01 014 003	Community Corrections Act	CCA Counties	512	499
Rice Jan'90 09 083 01 014 003	Community Corrections Act	CCA Counties	702	681
Rock-Nobles Jan'79 09 083 01 014 003	Community Corrections Act	CCA Counties	363	351
Scott July'06 09 083 01 014 003	Community Corrections Act	CCA Counties	837	799
Stearns July'94 09 083 01 014 003	Community Corrections Act	CCA Counties	1,743	1,682
Todd-Wadena July'76 09 083 01 014 003	Community Corrections Act	CCA Counties	580	565
Washington July'78 09 083 01 014 003	Community Corrections Act	CCA Counties	1,640	1,585

## CORRECTIONS DEPT

## Agency Revenue Summary

Dollars in Thousands

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