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AT A GLANCE

- More than 4,300 employees
- 10 prisons statewide
- More than 10,000 adults and juveniles in correctional institutions
- 20,000 offenders supervised in the community
- 74% of released offenders do not return to prison

PURPOSE

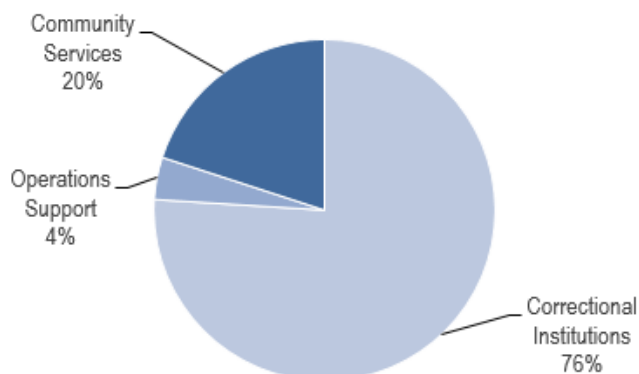
The Department of Corrections (DOC) is responsible for the incarceration, care and community supervision of adult and juvenile offenders throughout the state. Our offender population is determined by sentencing laws and by the courts. Our mission is to reduce recidivism by promoting offender change through proven strategies during safe and secure incarceration and effective community supervision. We work to achieve the following goals in support of our mission:

- Provide effective correctional services;
- Hold offenders accountable;
- Change offender behavior;
- Provide restorative services for victims; and
- Engage staff and promote safety in the workplace.

We help ensure **people in Minnesota are safe.**

BUDGET

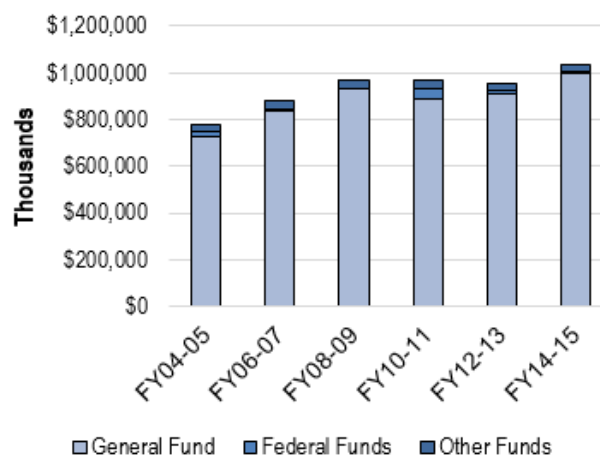
**Spending by Program
FY 15 Actual**



More than 61% of community services spending is grant/subsidy pass-through funds to county corrections agencies for offender supervision.

Source: BPAS

Historical Spending



Federal funds for FY10-11 include \$38 million of one-time stabilization funds legislatively appropriated to supplant the general fund budget.

Source: Consolidated Fund Statement

More than 96% of our operating budget comes from the general fund. Special revenue funds represent 3% of our budget and federal funds represent less than 1%.

STRATEGIES

We accomplish our mission and ensure people in Minnesota are safe by using the following strategies:

- We provide a safe and secure environment for staff and offenders.
- We enforce court-ordered sentencing.
- We educate, treat and mentor offenders using proven research strategies.
- We prepare offenders for successful reentry to the community.
- We provide assistance, notification and other restorative services to victims.
- We collaborate with counties, courts and law enforcement.
- We engage employees to ensure a safe workplace.

M.S. 241.01 (<https://www.revisor.mn.gov/statutes/?id=241.01>) provides the legal authority for the DOC.

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	479,454	515,048	529,113	564,941	548,140	549,034	597,847	615,479
2000 - Restrict Misc Special Revenue	9,704	8,058	7,146	6,994	6,235	6,235	6,235	6,235
2001 - Other Misc Special Revenue	6,777	6,537	7,052	8,009	7,369	7,369	7,369	7,369
2403 - Gift	10	13	9	21	9	9	9	9
3000 - Federal	5,060	3,153	3,432	8,677	4,617	3,413	4,617	3,413
4400 - Correctional Industries	46,802	49,143	53,496	55,841	54,541	52,365	54,541	52,365
6000 - Miscellaneous Agency	3,571	3,531	3,242	4,217	3,439	3,439	3,439	3,439
6001 - Social Welfare Agency	26,574	29,041	30,371	30,436	30,500	30,500	30,500	30,500
Total	577,953	614,522	633,861	679,136	654,850	652,364	704,557	718,809
Biennial Change				120,522		(5,783)		110,369
Biennial % Change				10		0		8
Governor's Change from Base								116,152
Governor's % Change from Base								9

Expenditures by Program

Program: Correctional Institutions	436,622	468,353	481,177	517,277	496,323	493,913	535,332	547,671
Program: Community Services	118,923	123,398	127,788	132,353	131,609	131,532	140,008	141,464
Program: DOC Operations Support	22,409	22,772	24,895	29,506	26,919	26,919	29,218	29,674
Total	577,953	614,522	633,861	679,136	654,850	652,364	704,557	718,809

Expenditures by Category

Compensation	328,833	345,083	361,867	378,713	378,984	376,554	405,710	420,039
Operating Expenses	139,336	152,731	150,935	179,980	155,390	155,334	178,371	178,294
Other Financial Transactions	2,193	5,633	3,523	1,659	1,637	1,637	1,637	1,637
Grants, Aids and Subsidies	106,384	109,604	115,373	116,522	116,577	116,577	116,577	116,577
Capital Outlay-Real Property	1,206	1,472	2,164	2,262	2,262	2,262	2,262	2,262
Total	577,953	614,522	633,861	679,136	654,850	652,364	704,557	718,809
Total Agency Expenditures	577,953	614,522	633,861	679,136	654,850	652,364	704,557	718,809
Internal Billing Expenditures	2,189	1,877	1,696	1,444	1,444	1,441	1,444	1,441
Expenditures Less Internal Billing	575,764	612,645	632,165	677,693	653,407	650,923	703,114	717,368
Full-Time Equivalents	4,159.1	4,216.1	4,330.4	4,342.0	4,202.6	4,099.5	4,463.6	4,463.2

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	10	3,122	1	1,514	0	0	0	0
Direct Appropriation	481,491	517,526	531,370	564,228	548,923	549,817	598,630	616,262
Net Transfers	(64)	(5,132)	(717)	(798)	(783)	(783)	(783)	(783)
Cancellations	23	468	28	0	0	0	0	0
Expenditures	479,454	515,048	529,113	564,941	548,140	549,034	597,847	615,479
Balance Forward Out	1,960	1	1,514	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				99,553		3,118		119,270
<i>Biennial % Change in Expenditures</i>				10		0		11
<i>Gov's Exp Change from Base</i>								116,152
<i>Gov's Exp % Change from Base</i>								11
Full-Time Equivalents	3,820.4	3,872.3	4,017.3	4,022.4	3,885.2	3,815.5	4,146.2	4,179.2

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	6,325	6,596	5,817	4,383	3,325	3,326	3,325	3,326
Receipts	9,838	7,564	6,171	6,383	6,683	6,683	6,683	6,683
Net Transfers	(390)	(423)	(460)	(447)	(447)	(447)	(447)	(447)
Expenditures	9,704	8,058	7,146	6,994	6,235	6,235	6,235	6,235
Balance Forward Out	6,069	5,680	4,383	3,325	3,326	3,327	3,326	3,327
<i>Biennial Change in Expenditures</i>				(3,623)		(1,670)		(1,670)
<i>Biennial % Change in Expenditures</i>				(20)		(12)		(12)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	79.2	79.7	51.9	51.6	51.6	51.6	51.6	51.6

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	3,482	4,880	6,097	6,823	5,682	5,181	5,682	5,181
Receipts	8,181	7,736	7,778	6,869	6,869	6,869	6,869	6,869
Internal Billing Receipts	2,188	1,875	1,752	1,315	1,315	1,315	1,315	1,315
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	6,777	6,537	7,052	8,009	7,369	7,369	7,369	7,369

2001 - Other Misc Special Revenue

Balance Forward Out	4,886	6,079	6,823	5,682	5,181	4,680	5,181	4,680
Biennial Change in Expenditures				1,748		(322)		(322)
Biennial % Change in Expenditures				13		(2)		(2)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	63.6	65.4	64.4	64.4	64.4	64.4	64.4	64.4

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	11	11	14	15	1	1	1	1
Receipts	10	16	9	9	9	9	9	9
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	10	13	9	21	9	9	9	9
Balance Forward Out	11	14	15	1	1	1	1	1
Biennial Change in Expenditures				7		(12)		(12)
Biennial % Change in Expenditures				32		(41)		(41)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	6,283	5,367	5,818	5,727	1,074	240	1,074	240
Receipts	4,106	3,504	3,341	4,022	3,782	3,378	3,782	3,378
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	5,060	3,153	3,432	8,677	4,617	3,413	4,617	3,413
Balance Forward Out	5,332	5,720	5,727	1,074	240	206	240	206
Biennial Change in Expenditures				3,896		(4,079)		(4,079)
Biennial % Change in Expenditures				47		(34)		(34)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	25.7	24.8	22.5	27.6	25.3	23.9	25.3	23.9

4400 - Correctional Industries

	Actual	Actual	Actual	Estimate	Forecast Base	Governor's Recommendation

4400 - Correctional Industries

	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	20,277	18,125	16,191	13,003	7,137	3,572	7,137	3,572
Receipts	45,795	48,416	51,308	50,975	50,975	50,975	50,975	50,975
Net Transfers	(1,300)	(1,300)	(1,000)	(1,000)	0	0	0	0
Expenditures	46,802	49,143	53,496	55,841	54,541	52,365	54,541	52,365
Balance Forward Out	17,970	16,098	13,003	7,137	3,572	2,182	3,572	2,182
<i>Biennial Change in Expenditures</i>				13,392		(2,432)		(2,432)
<i>Biennial % Change in Expenditures</i>				14		(2)		(2)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	163.7	167.7	171.8	173.6	173.6	141.6	173.6	141.6

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,370	1,425	1,887	2,305	1,506	1,484	1,506	1,484
Receipts	3,622	3,975	3,660	3,418	3,418	3,418	3,418	3,418
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	3,571	3,531	3,242	4,217	3,439	3,439	3,439	3,439
Balance Forward Out	1,421	1,869	2,305	1,506	1,484	1,462	1,484	1,462
<i>Biennial Change in Expenditures</i>				357		(580)		(580)
<i>Biennial % Change in Expenditures</i>				5		(8)		(8)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	6.5	6.1	2.5	2.5	2.5	2.5	2.5	2.5

6001 - Social Welfare Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	4,186	4,480	4,545	5,039	5,102	5,102	5,102	5,102
Receipts	26,853	29,106	30,865	30,500	30,500	30,500	30,500	30,500
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	26,574	29,041	30,371	30,436	30,500	30,500	30,500	30,500
Balance Forward Out	4,465	4,545	5,039	5,102	5,102	5,102	5,102	5,102
<i>Biennial Change in Expenditures</i>				5,191		194		194
<i>Biennial % Change in Expenditures</i>				9		0		0
<i>Gov's Exp Change from Base</i>								0

6001 - Social Welfare Agency

Gov's Exp % Change from Base

0

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Offender Health Care Contract, FY2017 Deficiency

Fiscal Impact (\$000s)	FY 2017			
General Fund				
Expenditures	9,200			
Revenues	0			
Other Funds				
Expenditures	0			
Revenues	0			
Net Fiscal Impact = (Expenditures – Revenues)	9,200			
New FTEs	0			

Recommendation:

The Governor recommends deficiency funding of \$9.2 million in FY2017 to fund the sharp rise of constitutionally required health care costs, including pharmaceutical cost increases, for an offender population of nearly 10,000 that has varied and complex illnesses and is less healthy than the general population.

The requested funds will be used to fully fund the FY2017 obligation for the offender health care contract, which increased over 33% from the FY 2016 contract amount.

Rationale/Background:

The DOC's financial obligation for the offender health care contract increased by more than 33% from FY2016 to FY2017. The offender population has a constitutional right to adequate health care. Contracted medical services must be provided to nearly 10,000 offenders incarcerated in the state's correctional facilities.

The continued rising cost of health care is an area of significant concern for individuals and organizations across the country, and particularly for jails and prisons. The primary driver is the dramatic increase in pharmacy costs. We project to pay approximately 80% more for pharmacy costs than what was originally anticipated during contract negotiations in 2014. Other medical costs are also increasing, but at a slower pace, where we anticipate expenditures to be approximately 16% higher than anticipated.

A significant portion of the pharmacy costs is due to the expensive treatment of infectious diseases, including Hepatitis C. The occurrence rate of persons infected with Hepatitis C is much greater in prison than in the general population. The DOC is currently tracking more than 400 offenders who are positive for Hepatitis C. Other contributing factors include the increasing number of offenders being treated for a wide range of serious, complex and chronic illness; as well as the increasing age of the offender population.

Proposal:

The DOC proposes an increase sufficient to fund the current obligation for contracted offender medical care:

- This is not a new initiative.
- Funding is critical to maintain the current level of medical care provided to offenders, who have a constitutional right to adequate health care.

Results:

With this proposal it is expected the level of medical services provided to the offender population will be maintained, and will not change.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Employee Compensation

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	16,938	30,699	30,699	30,699
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	16,938	30,699	30,699	30,699
Maintain FTEs	138	207	207	207

Recommendation:

The Governor recommends \$16.938 million in FY2018 and \$30.699 million in FY2019 to fund employee compensation increases sufficient to maintain current staffing levels and necessary to ensure safe and secure prisons and effective community supervision.

The requested funds will be used to fund employee compensation increases including the state share of health insurance and pension fund contributions, federal and state tax obligations, and other salary and compensation-related cost increases.

Rationale/Background:

Employee compensation costs rise each year and the increases are not reflected in the agency's base budget. The increases have a significant impact on our budget, and on overall operations if not funded. The DOC is a 24/7 operation and more than 96% of our operating budget comes from the state's general fund. The authority to control admissions or release offenders early is very limited, as is the availability of alternative funding sources such as fines, fees or federal funds. Our current staffing levels are necessary to provide critical core services to the offender population and maintain current operations. Compensation costs are driven by labor negotiations, legislative changes, and the cost of health insurance premiums; and will continue to increase every year.

Our employees maintain operations that provide basic needs to incarcerated offenders, offender treatment and programming needs, supervision of offenders in Minnesota communities, and other critical public safety responsibilities in collaboration with multiple federal, state, and local criminal justice agencies. Funding for employee compensation increases is critical to maintain current operations, and will avoid the potential layoff of more than 200 employees.

Proposal:

The DOC proposes an increase in funding sufficient to maintain current staffing levels and to maintain the delivery of current services:

- This is not a new initiative.
- This funding will cover expected employee compensation growth, including anticipated compensation increases and employer-paid pension costs.
- Funding for employee compensation increases is critical to maintain current operations, and will avoid the potential layoff of more than 200 employees.
- Our employees maintain operations that provide basic needs to incarcerated offenders, offender treatment and programming needs, supervision of offenders in Minnesota communities, and other critical public safety responsibilities in collaboration with multiple federal, state, and local criminal justice agencies.
- This proposal will ensure we can maintain our current staffing levels and maintain or improve existing performance measures.

Equity and Inclusion:

The DOC provides basic needs and services to a very diverse offender population in terms of race, ethnicity, gender, sexual orientation, disability and veteran status. We also employ a diverse workforce and are working to foster effective diversity management practices that will improve the recruitment and retention of employees from diverse backgrounds.

Results:

This proposal is intended to ensure we are able to effectively provide current levels of service and information to the public, to our criminal justice partners, and to the offender population.

The consequences to existing programs and activities will be significant if this proposal is not funded, and will result in layoffs. Research shows education, chemical dependency and sex offender treatment, and work and reentry programming significantly reduces the recidivism rate for offenders who participate on those programs. If this proposal is not funded the DOC will need to reduce or eliminate these critical activities because the security of prisons and safety of staff working in prisons and in the community need to be our first priorities. Consequently the risk of recidivism will increase and result in significant cost increases to incarcerate offenders in the future.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Offender Health Care Contract

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	11,400	11,400	11,400	11,400
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	11,400	11,400	11,400	11,400
New FTEs	0	0	0	0

Recommendation:

The Governor recommends \$11.4 million in FY2018 and \$11.4 million in FY2019 to fund the sharp rise of constitutionally required health care costs, including pharmaceutical cost increases, for an offender population of nearly 10,000 that has varied and complex illnesses and is less healthy than the general population.

The requested funds will be used to fully fund the anticipated FY2018 and FY2019 obligations for contracted offender health care.

Rationale/Background:

The DOC's financial obligation for the offender health care contract increased by more than 33% from FY2016 to FY2017, and is projected to increase an additional 6% in FY2018. The offender population has a constitutional right to adequate health care. Contracted medical services must be provided to nearly 10,000 offenders incarcerated in the state's correctional facilities.

The continued rising cost of health care is an area of significant concern for individuals and organizations across the country, and particularly for jails and prisons. The primary driver is the dramatic increase in pharmacy costs. We project to pay approximately 80% more for pharmacy costs than what was originally anticipated during contract negotiations in 2014. Other medical costs are also increasing, but at a slower pace, where we anticipate expenditures to be approximately 16% higher than anticipated.

A significant portion of the pharmacy costs is due to the expensive treatment of infectious diseases, including Hepatitis C. The occurrence rate of persons infected with Hepatitis C is much greater in prison than in the general population. The DOC is currently tracking more than 400 offenders who are positive for Hepatitis C. Other contributing factors include the increasing number of offenders being treated for a wide range of serious, complex and chronic illness; as well as the increasing age of the offender population.

Proposal:

The DOC proposes an increase sufficient to fund the current obligation for contracted offender medical care:

- This is not a new initiative.
- Funding is critical to maintain the current level of medical care provided to offenders, who have a constitutional right to adequate health care.

Results:

With this proposal it is expected the level of medical services provided to the offender population will be maintained, and will not change.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Critical Technology Modernization

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,500	1,500	1,500	1,500
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,500	1,500	1,500	1,500
New FTEs	12	12	12	12

Recommendation:

The Governor recommends \$1.5 million in FY2018 and \$1.5 million in FY2019 to provide for critical technology modernization necessary to ensure criminal justice applications and systems will not be compromised and are updated to be accessible, flexible and fully secure.

The requested funds will be for a combination of employee and contracted services to provide critical updates, modernization and ongoing support to current systems that will become obsolete in less than four years. It impacts all three programs in the agency (correctional institutions, community services and operations support).

Rationale/Background:

The MN.IT@DOC IT unit is responsible for application development and support of over 150 applications used by DOC staff, county corrections staff, local law enforcement and other criminal justice entities. The unit supports more than 5,000 workstations and 400 servers. It's imperative we have flexible and secure computer systems to effectively meet our mission. As the steward of criminal justice systems and data, we must maintain the highest level of security to protect data privacy and mitigate the potential for data breaches. Our systems must have the ability to support business processes that are constantly changing due to changes in federal and state standards.

Due to a lack of resources, the DOC is falling behind in its ability to build and maintain flexible and secure systems. Funding is needed to reverse the negative trend. This proposal will focus on key systems as well as the overall capabilities for MN.IT@DOC to meet business and security needs.

Proposal:

The DOC proposes an increase in IT funding necessary to update critical criminal justice systems:

- This is an existing activity that requires significant investment.
- This proposal will provide \$1.2 million each year for 12 FTEs in various IT classifications, and \$300,000 each year for computing services.
- This proposal will help ensure compliance with federal Criminal Justice Information Services (CJIS) security requirements, state security standards, and state accessibility policies.
- Systems will be improved or built to be secure and flexible, with goals to improve data quality, increase opportunities to appropriately share and use data, reduce manual processes, and decrease security vulnerabilities.
- Our partnership with MN.IT is crucial to achieve the desired results. We will also continue to maintain effective business relationships with our criminal justice partners at the federal, state and local levels who access and rely on DOC systems.

Equity and Inclusion:

The DOC creates, collects, maintains and provides data on an offender population that is very diverse in terms of race, ethnicity, gender, sexual orientation, disability and veteran status. While this proposal may not alter existing disparities, it is important the data maintained on individuals and agency operations is secure, flexible, accessible, accurate and current.

IT Related Proposals:

Not applicable.

Results:

The benefits of investing funds for the transformation and modernization of DOC IT systems are as follows:

- Bring DOC systems into compliance with state security standards and federal CJIS security standards.
- Improve existing systems or build new systems that are flexible to meet ongoing and future business requirements driven by federal or state laws.
- Increase business efficiencies by using technology to enable significant business process improvements and automations. The business systems will be updated to provide more business automation, thereby reducing manual and paper processes.
- Significantly decrease security vulnerabilities in the DOC's web applications.
- Improve MN.IT@DOC's abilities to monitor for potential and actual security events such as breaches.
- Decrease the total cost of system ownership by increasing the quality and maintainability of the DOC's systems. Note that technology improvements recently implemented by MN.IT@DOC have resulted in fewer service tickets than the older, less secure systems.
- Increase data capture to enable more robust data sharing with other agencies and the public.
- Increase data quality to enable better business decision making.

The reliability and effectiveness of computer applications and systems, and efficient and timely sharing of information with other criminal justice agencies, is critical to ensure people in Minnesota are safe. The factors contribute to the recidivism rate.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Maintain Current Information Technology Services

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	3,452	3,452	3,452	3,452
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3,452	3,452	3,452	3,452
New FTEs	0	0	0	0

Recommendation:

The Governor recommends \$3.452 million in FY2018 and \$3.452 million in FY2019 to maintain the current level of information technology (IT) services provided through MN.IT.

This recommendation impacts all three programs in the agency (correctional institutions, community services and operations support).

Rationale/Background:

The MN.IT@DOC IT unit is responsible for application development and support of over 150 applications used by DOC staff, county corrections staff, local law enforcement and other criminal justice entities. The unit supports more than 5,000 workstations and 400 servers. It's imperative we have flexible and secure computer systems to effectively meet our mission. As the steward of criminal justice systems and data, we must maintain the highest level of security to protect data privacy and mitigate the potential for data breaches. Our systems must have the ability to support business processes that are constantly changing due to changes in federal and state standards.

Proposal:

The DOC proposes an increase in IT funding necessary to maintain our current level of IT services:

- This is an existing activity that requires significant investment.
- This proposal will provide \$3.452 million each year for rate increases for services currently provided through MN.IT.
- This proposal will help ensure compliance with federal Criminal Justice Information Services (CJIS) security requirements, state security standards, and state accessibility policies.
- Our partnership with MN.IT is crucial to achieve the desired results. We will also continue to maintain effective business relationships with our criminal justice partners at the federal, state and local levels who access and rely on DOC systems.

Equity and Inclusion:

The DOC creates, collects, maintains and provides data on an offender population that is very diverse in terms of race, ethnicity, gender, sexual orientation, disability and veteran status. While this proposal may not alter existing disparities, it is important the data maintained on individuals and agency operations is secure, flexible, accessible, accurate and current.

Results:

This proposal is intended to ensure we are able to continue to provide current levels of services and information to the public and to our criminal justice partners. The reliability and effectiveness of computer applications and systems, and efficient and timely sharing of information with other criminal justice agencies, is critical to ensure people in Minnesota are safe.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Prison Rape Elimination Act

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	943	1,068	1,068	1,068
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	943	1,068	1,068	1,068
New FTEs	12	12	12	12

Recommendation:

The Governor recommends \$943,000 in FY2018 and \$1,068,000 in FY2019 to ensure compliance with federal Prison Rape Elimination Act (PREA) regulations including additional correctional officers to meet staff-to-offender ratio requirements for our juvenile facility, system maintenance, and ongoing facility audit requirements.

Rationale/Background:

Federal PREA standard 115.313 requires a minimum staff-to-resident ratio of 1:8 during waking hours and 1:16 during sleeping hours, effective October 1, 2017. Failure to comply would result in financial penalties including ineligibility for certain federal funds.

Juvenile programs at the Minnesota Correctional Facility (MCF)–Red Wing are evidence-based and rated as highly effective by the University of Cincinnati's Correctional Program Checklist. The MCF-Red Wing services serious and chronic youth who are residents of Minnesota and may not be served by other programs in the state. The MCF-Red Wing juvenile population has remained relatively stable over the last several years, with an average daily population between 90 and 100 residents. The trend is expected to continue.

Proposal:

The DOC proposes an increase in funding sufficient to comply with federal PREA mandates:

- The MCF-Red Wing complies with current state licensing standards, but new federal PREA mandates go into effect on October 1, 2017.
- This proposal will provide \$750,000 each year for 10 correctional officer FTEs at the MCF-Red Wing. Salary estimates are adjusted in FY2018, assuming staff will be hired by September 1, 2017 to allow sufficient time for required training.
- The proposal will provide funding for a project manager previously funded with federal grant dollars and one additional position for ongoing PREA training requirements and victim assistance.
- This proposal will also provide \$93,000 each year for system maintenance and facility audit requirements.
- We will continue to partner with county corrections agencies, the Juvenile Justice Advisory Council, and judges to properly address the need for placement options for juveniles.

Equity and Inclusion:

The MCF-Red Wing provides placement options for juvenile male offenders with diverse backgrounds in terms of race, ethnicity, sexual orientation, and disability status. Funding this proposal will ensure this group of juveniles will continue to be served.

Results:

The following table represents some quantity measures related to security operations at the MCF-Red Wing. With this proposal it's expected we will maintain or improve on the current trends.

<i>Discipline Convictions and Incidents – Juveniles</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>
Assault of staff	5	9	15
Assault of inmate	38	75	55
Riot	0	0	0
Suicide/Accidental death	0	0	0

This proposal will also ensure compliance with federal PREA regulations and the agency's eligibility for the receipt of federal funding won't be jeopardized.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Operating Costs for Offender Food, Utilities, Lease of Space

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,450	2,450	2,450	2,450
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,450	2,450	2,450	2,450
New FTEs	0	0	0	0

Recommendation:

The Governor recommends \$2.45 million in FY2018 and \$2.45 million in FY2019 to fund cost increases for basic needs including offender food provisions, utilities, physical plant maintenance, and lease of space.

The requested funds will be used to maintain the current level of services for the existing offender population, workforce, and physical plant space.

Rationale/Background:

Operating expenditures for food, utility and maintenance increase in most years due to inflation, climate and other factors; and lease costs increase due to inflation, space modifications, security enhancements and the need for additional square footage. On average utility costs have increased 2.5% per year and lease costs have increased 6.4% per year over the last five years.

We have budgeted \$3.29 per offender per day for food for over 20 years, but it hasn't been sufficient in recent years. This request will accommodate a food cost per diem of approximately \$3.45 per offender per day. We have not received funding to increase utility or maintenance budgets for ten years, and even longer for leases. While we have been managing these increasing costs for many years within our appropriated budgets and minimal use of alternative funding sources, it is no longer a viable option without a reduction of funding for other critical priorities. Costs will likely continue to increase every year.

Proposal:

The DOC proposes an increase in funding to sufficiently fund ongoing budgets for critical agency operations and maintain the delivery of current services:

- This request supports current operations.
- This proposal will provide increases of: \$600,000 per year to feed nearly 10,000 offenders every day; \$1.4 million per year for utility and maintenance budgets; and \$450,000 per year to lease space for 44 field offices for community supervision and our central office.
- It is our responsibility to provide basic needs (food, shelter) to incarcerated offenders and to ensure our employees have safe, secure and healthy work environments.
- We partner with food distributors, neighboring states and county jails for cost savings. We also benefit from group volume purchasing based on standardized menus.
- We will continue to partner with DEED and other state agencies to take advantage of energy efficiency opportunities.
- We work with the Department of Administration to establish lease agreements.
- This proposal will ensure we can continue to fund basic operations without a negative impact to other critical priorities.

Results:

With this proposal we will continue to fulfill our responsibility to provide basic needs to offenders and safe, healthy working environments for our employees.

There could be a negative impact to existing programs and activities if this proposal is not funded. Research shows education, chemical dependency and sex offender treatment, and work and reentry programming significantly reduces the recidivism rate for offenders who participate on those programs. The percentage of inmates assigned to work and programming was 83% in FY2012, 82% in FY2013 and 82% in FY2014. It is important to maintain that trend as low idle rates contribute to safer prison environments.

If this proposal is not funded the DOC may need to reduce work or programming activities because the provision of basic needs for the offender population and our workforce must be maintained. Consequently the risk of recidivism could increase and result in cost increases to incarcerate offenders in the future.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Operating Costs for Capital Bonding Projects

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	262	262	262	262
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	262	262	262	262
New FTEs	3.5	3.5	3.5	3.5

Recommendation:

The Governor recommends \$262,000 in FY2018 and \$262,000 in FY2019 to fund operating cost increases related to capital bonding projects that will be completed during the biennium.

The requested funds will be used for 3.5 full-time equivalent positions (FTEs) as identified in capital budget requests for projects that were legislatively bonded in prior years and are nearing completion.

Rationale/Background:

Funds appropriated through the capital bonding process do not include additional ongoing operating costs that result from the project. The costs represented in this request were identified in the capital budget documents prepared for each legislatively-funded project, and are in addition to the agency's current base budget.

Proposal:

The DOC proposes an increase in funding to sufficiently fund ongoing budgets for agency operations:

- This request supports current operations.
- This proposal will provide \$262,000 per year to fund 3.5 security and plant operations FTEs at the Minnesota Correctional Facility (MCF)-Shakopee and the MCF-St. Cloud.
- This proposal will ensure we can continue to fund basic operations without a negative impact on other critical priorities.

Results:

This proposal is intended to provide funding for necessary facility operations that support and help ensure the success of capital bonding projects that were previously funded by the Minnesota Legislature.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Community Offender Supervision

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	5,000	5,000	5,000	5,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,000	5,000	5,000	5,000
New FTEs	10	10	10	10

Recommendation:

The Governor recommends \$5 million in FY2018 and \$5 million in FY2019 for community offender supervision to add DOC agents, provide for equitable pass-through funding to our community partners, and increase out-patient sex offender treatment subsidies.

The requested funds will be used to add ten full-time equivalent positions (FTEs) to the DOC's probation and supervised release unit, increase pass-through supervision funding at a similar percentage rate, and increase the budget for out-patient sex offender treatment.

Rationale/Background:

The DOC supports and relies on a community supervision model that results in low prison populations and low corrections costs for the State of Minnesota. Through the three-delivery system model the DOC provides felony offender supervision in 54 counties, the CCA provides felony offender supervision in 33 counties and the CPO provides adult misdemeanor and juvenile supervision in 27 counties.

The 2015 Probation Survey indicates there were 105,097 adult and juvenile offenders on probation supervision in the community. Since 2005 the number of felony offenders under DOC probation and supervised release supervision has increased by 1,448 individuals.

Current supervision caseloads are higher than recommended (ranging between two and three times higher than nationally recommended standards for high- and very high-risk offenders) and the nature of offenses is changing. Since 2010 felony offenses have increased by 46% for domestic assault, 22% for criminal sexual conduct, and 25% for assault.

The DOC currently provides \$2.4 million each year in subsidy funding for out-patient community-based treatment for sex offenders on supervised release. Nineteen community-based providers provided out-patient sex offender treatment to more than 2,200 offenders on community supervision in 2016. The DOC subsidies supplement offender self-payment and health insurance claims. Legislative funding for this activity has not increased since 2008, and was actually reduced by approximately 10% in 2010. Funds are not sufficient to treat all high-risk offenders, resulting in waiting lists.

Proposal:

The DOC proposes an increase in funding for community offender supervision and for out-patient sex offender treatment:

- These are existing activities in need of additional resources.
- This proposal will provide increases of: \$740,000 in FY2018 and each subsequent year to hire 10 supervision FTEs for the DOC probation and supervised release unit (including agents and support staff); \$300,000 each year for ongoing equipment and supplies for the DOC agents; \$3.150 million in FY2018 and each subsequent year to increase pass-through funding to CCA counties; \$345,000 in FY2018 and each subsequent year to increase reimbursement funding

for CPO counties; and \$465,000 in FY2018 and each subsequent year to increase funding for out-patient sex offender treatment subsidies.

- This proposal will allow the DOC and county supervision agencies to reduce caseloads to levels that more closely align with recommended standards and with evidence-based practices.
- This proposal will fund out-patient sex offender treatment for up to 300 additional sex offenders each year, and significantly reduce or eliminate waiting lists. Quality treatment programs for this high-risk population are effective in reducing recidivism.
- We will maintain and enhance our partnerships with the Minnesota Association of Community Corrections Act Counties (MACCAC), Minnesota Association of County Probation Offices (MACPO), Association of Minnesota Counties (AMC), community sex offender treatment providers, and other state and local agencies.
- This proposal will provide for safer and more effective community supervision of more than 110,000 offenders across the state, helping to ensure people in Minnesota are safe.

Equity and Inclusion:

The DOC and its community partners provide supervision and sex offender treatment services to a very diverse offender population in terms of race, ethnicity, gender, sexual orientation, disability and veteran status. Funding will ensure the continuance and improvement of these services.

Results:

Sex offender treatment has been proven effective at reducing recidivism, and we can benefit from that trend with additional funding for out-patient sex offender treatment subsidies.

Safe and effective offender supervision helps ensure people in Minnesota are safe, and is a significant contributing factor to the recidivism rate.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>
Results	Three-year adult recidivism rate: Percentage of offenders convicted of a new felony following release from prison.	35%	36%	35%	34%
Results	Three-year adult recidivism rate: Percentage of offenders incarcerated for a new felony conviction following release from prison.	25%	26%	25%	25%

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Expand Mental Health Services

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,275	1,875	1,875	1,875
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,275	1,875	1,875	1,875
New FTEs	15	23	23	23

Recommendation:

The Governor recommends \$1.275 million in FY2018 and \$1.875 million in FY2019 to add behavioral health and security staff necessary to expand mental health services to include day, evening and weekend therapeutic programming for mentally ill offenders.

The requested funds will be used to hire behavioral health and security staff needed to increase mental health programming at the Minnesota Correctional Facility (MCF) in Oak Park Heights.

Rationale/Background:

Since 2009 the DOC has seen approximately a 20% increase in the number of offenders with a Serious and Persistent Mental Illness (SPMI). More than 10% of all offenders in the DOC have a SPMI diagnosis, including 11% of the segregation population.

Offenders in the mental health unit (MHU) and administrative care unit (ACU) at the MCF-Oak Park Heights receive a minimal level of mental health treatment due to a lack of (primarily) staffing resources, the challenging nature of the offenders, and physical plant barriers. There has been a noticeable increase in the number of offenders with complex mental illnesses and self-injurious behaviors, resulting in a larger time commitment of DOC staff as well as an increase in off-site medical trips.

We must increase our capacity and ability to adequately treat offenders diagnosed with serious mental illness. We must also work to reduce the segregation time given to adult offenders with SPMI, and provide out-of-cell structured therapeutic activities in safe programming space as well as unstructured out-of-cell time to offenders with segregation time, as recommended by the American Psychiatric Association. Newly implemented accreditation standards by the American Correctional Association (ACA) will also require a significant increase in mental health services to offenders residing in restrictive housing units.

The offender population has a constitutional right to adequate health care, including mental health services. Treating mental illness benefits offenders and contributes to a safer prison environment.

Proposal:

The DOC proposes an increase in funding to expand the provision of mental health services to offenders diagnosed with a mental illness, including increased treatment and release planning:

- This is an existing activity that requires significant expansion.
- This proposal will provide increases to hire: 7 behavioral health and 16 security staff (phased in over two years) at the MCF-Oak Park Heights.
- This proposal will provide for day, evening and weekend programming of mentally ill offenders in the MHU and the ACU at the MCF-Oak Park Heights; allowing for a significant increase in the numbers of weekly individual sessions and groups, and daily check-ins for restricted status offenders. The capacity of the MHU and the ACU is 47 beds and 60 beds, respectively.

- Partners include mental health providers and advocacy groups and the ACA.
- Funding is necessary to ensure mental health services are provided to offenders who have a right to constitutionally adequate health care, comply with accreditation standards and the Olmstead Act, and provide for staff and offender safety.

Equity and Inclusion:

The DOC provides mental health services to a very diverse offender population in terms of race, ethnicity, gender, sexual orientation, disability and veteran status. Funding will ensure the continuance and expansion of these services. We also partner with agencies who provide services to individuals with similarly diverse backgrounds.

Results:

With this proposal it's expected we will be able to significantly increase the number of offender encounters and the percentage of offenders who receive necessary mental health and psychiatric services.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Restrictive Housing Reform

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,743	2,027	2,027	2,027
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,743	2,027	2,027	2,027
New FTEs	20	25	25	25

Recommendation:

The Governor recommends \$1.743 million in FY2018 and \$2.027 million in FY2019 to provide safe and effective alternatives to past offender segregation practices that will reduce the risk of future misconduct, comply with new guidelines being implemented by the U.S. Department of Justice, and meet accreditation standards.

The majority of the requested funds will be used to hire staff to advance our Restrictive Housing Reform project initiatives, including cognitive skills programming and mental health counseling to offenders who are placed in segregation units due to serious misconduct. A minimal amount of funding will be used for one-time equipment purchases and ongoing supplies and curriculum.

Rationale/Background:

Since 2012 there has been a movement to reform the use and administration of restrictive housing units in correctional facilities, which has received significant national attention. The use of segregation in U.S. prisons has been highly criticized by mental health advocacy groups, civil rights organizations, corrections professional organizations, criminal justice researchers, media and the courts. The Department of Justice has recently implemented guidelines related to restrictive housing, and the American Correctional Association (ACA) has implemented new accreditation standards.

The DOC currently has segregation cells to accommodate 591 adult offenders. Based on turnover rates, this would equate to approximately 2,600 offenders annually. We do not currently provide programming directed at preventing offenders from returning to segregation or reducing their risk of committing violent acts or engaging in serious misconduct that disrupts facility operations.

We have established the Restrictive Housing Reform project to address the programming options and develop an action plan to provide effective programming and reverse the current trend.

Proposal:

The DOC proposes an increase in funding to provide restrictive housing programming to offenders placed in segregation units:

- This is a new initiative that supports our mission to reduce recidivism by promoting offender change through proven strategies.
- This proposal will provide funding to hire 20 staff in FY2018 and 5 additional staff in FY2019 to manage the agency's restrictive housing initiatives. New staff include 16 security FTEs, 7 case manager FTEs and 2 behavioral health FTEs.
- With this proposal offenders who are placed in segregation for serious misconduct will receive evidence-based cognitive skills programming and mental health counseling to reduce their risk of engaging in future misconduct. More than 2,600 offenders will receive this new programming every year.

- With lesser segregation time, offenders will be better able to complete recommended educational and treatment programming that is proven to reduce recidivism. One focus is to reduce the number of offenders released to the community directly from segregation.
- Staff safety will be improved with this proposal, with fewer injuries anticipated. States who have implemented similar programming have seen reduced violence rates within their correctional facilities.
- We will seek training opportunities through the National Institute of Corrections (NIC) and will consult with mental health providers and mental health advocacy groups as we proceed.
- Funding is necessary to properly address the mental health needs and civil rights of our offenders, comply with new federal guidelines and accreditation standards, and to improve public, staff and offender safety.

Equity and Inclusion:

The DOC incarcerates and provides services to a very diverse offender population in terms of race, ethnicity, gender, sexual orientation, disability and veteran status; and a significant percentage of them are directed to segregation.

This proposal will ensure offenders receive programming that was not previously provided, aimed at modifying their behavior and reducing their risk of returning to segregation status.

Results:

This is a new initiative with several opportunities to identify and measure performance, including the effects the programming has on the recidivism rate (see table below for recent Minnesota data) and on the rates of violence in our facilities. Cognitive behavioral therapy has been proven to reduce recidivism by 9% for offenders who receive it. Cognitive skills programming is one aspect of this proposal. Another significant quantity measure is approximately 2,600 offenders will receive services each year that previously would not have.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>
Results	Three-year adult recidivism rate: Percentage of offenders convicted of a new felony following release from prison.	35%	36%	35%	34%
Results	Three-year adult recidivism rate: Percentage of offenders incarcerated for a new felony conviction following release from prison.	25%	26%	25%	25%

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Security Staffing and Security System Upgrades

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,500	3,500	3,500	3,500
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,500	3,500	3,500	3,500
New FTEs	20	33.33	46.66	46.66

Recommendation:

The Governor recommends \$2.5 million in FY2018 and \$3.5 million in FY2019 to increase security staffing levels at all Minnesota correctional facilities and to update or replace critical security systems needed for controlled access and to properly monitor offender movement.

The requested funds will be used to hire additional correctional officers and to update or replace security systems within our correctional facilities that will become obsolete or will no longer be supported in the near future.

Rationale/Background:

Security budgets represent approximately 60% of correctional facility operating budgets. Adequate security coverage is paramount to operating a safe and secure prison. We currently employ 2,034 correctional officers including those in the correctional officer 1, correctional officer 2 and correctional officer 3 classifications.

To responsibly assess the current security staffing levels at our correctional facilities, and determine if they are adequate to best meet our needs for safe and secure operations, the DOC conducted a comprehensive security staffing analysis based on a model promoted through the National Institute of Corrections (NIC). The NIC model provided a nationally-accepted, standardized, replicable and well-documented approach to calculating the necessary complement of security personnel for each of our unique facilities. The analysis was a year-long process that began in November 2014 and focused on the work and responsibilities of our correctional officer positions. It resulted in recommendations to add more than 100 correctional officer FTEs in our prisons, collectively.

The DOC relies heavily on a number of systems (cameras, lighting, controlled access, other infrastructure) to ensure our facilities remain safe and secure environments. We need to have the ability to refresh equipment as necessary. Certain systems run on a platform that will no longer be supported in less than four years. Analog equipment needs to be replaced with current technology. Upgrades are needed at all correctional facilities.

Proposal:

The DOC proposes an increase in funding to increase the correctional officer complement and provide for security system updates or replacement:

- This is not a new initiative, but a request to enhance current security operations.
- This proposal will fund 20 correctional officer FTEs in FY2018, 33.33 correctional officer FTEs in FY2019, and 46.66 correctional officer FTEs in FY2020 and each subsequent year to expand security coverage in our prisons and ensure critical posts are staffed.
- This proposal will also provide \$1 million in FY2018 and \$1 million in FY2019 for one-time system security and equipment upgrades or replacement.

- While correctional facilities are inherently dangerous places to work and live, this proposal will help ensure a safe and secure environment for staff and offenders.

Equity and Inclusion:

The DOC incarcerates a very diverse offender population in terms of race, ethnicity, gender, sexual orientation, disability and veteran status. We also employ a diverse workforce and are working to foster effective diversity management practices that will improve the recruitment and retention of employees from diverse backgrounds.

While funding this proposal may not alter any existing disparities, it will result in a safer, more secure environment for our employees and for the population we serve.

Results:

The following table represents some quantity measures related to security operations. With this proposal it's expected we will maintain or improve on the current trends.

<i>Discipline Convictions and Incidents - Adults</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>
Assault of staff	71	66	84
Assault of inmate	775	856	465
Riot	0	0	23
Escape from secure facility	0	0	0
Suicide/Accidental death	3	2	0

Another factor of effective prison operations is the recidivism rate. From FY2009 to FY2013 the percentage rate of adult offenders who were released and returned to prison with a new felony conviction within three years fluctuated between 26% and 25%. We expect that trend will remain stable.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Medical and Nursing Services

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	750	1,250	1,250	1,250
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	750	1,250	1,250	1,250
New FTEs	7	14	14	14

Recommendation:

The Governor recommends \$0.75 million in FY2018 and \$1.25 million in FY2019 to invest in more comprehensive medical services for the offender population including an increase of on-site clinical services, expansion and formalization of our chronic disease management and quality assurance programs, expansion of 24/7 nursing, improved risk management strategies and increased accountability.

The requested funds will be used to hire staff needed to increase on-site clinical services, mitigate overtime, accommodate the medical needs of offenders in our Challenge Incarceration Programs (CIP) and expand 24/7 nursing services to one additional correctional facility.

Rationale/Background:

Incarcerated offenders have a constitutional right to adequate health care. In a report issued in February, 2014, the Office of the Legislative Auditor (OLA) recommended: we complete a staffing analysis and develop a comprehensive health services staffing plan; expansion and formalization of chronic disease management protocols; improved risk management, oversight and quality control practices; and a reduction in overtime hours.

A subsequent staffing analysis indicated the current number of health services staff is inadequate to meet the growing complex medical needs of the offender population, which is increasing in number and age. The number of Minnesota offenders over the age of 50 grew from 310 in 1998 to 1,349 in 2014 (a 335% increase in 16 years). Skilled nursing beds increased from 46 to 54, and 73 assisted nursing beds have been added.

Research shows prison inmates are less healthy than the general population and are affected by chronic diseases and conditions at a higher rate. Approximately one-third of offenders in our prisons have been diagnosed with a chronic disease such as asthma, diabetes, epilepsy, heart disease, Hepatitis C, HIV/AIDS or hypertension.

As part of the public health system serving an average population of nearly 10,000 offenders, we have an obligation to help offenders improve their health during incarceration.

Proposal:

The DOC proposes an increase to expand and improve health care services to the offender population:

- This is an existing activity that requires additional resources.
- The proposed funds will allow us to hire 12 additional nursing staff and two support staff to:
 - Provide additional medical nursing services to CIP offenders;
 - Increase on-site clinical services;
 - Mitigate the regular use of overtime; and

- Expand 24/7 nursing coverage from three facilities (Faribault, Oak Park Heights and Shakopee) to four facilities (add St. Cloud in FY2019).
- This proposal will also improve the oversight of clinical operations, increase accountability, and expand and formalize our chronic disease and continuous quality improvement programs.
- We will work with state and county agencies, providers and oversight entities as necessary to accomplish our goals.
- Funding will help improve the overall quality of offender health care as recommended by the OLA.

Equity and Inclusion:

The DOC provides medical services to a very diverse offender population in terms of race, ethnicity, gender, sexual orientation, disability and veteran status. Funding will help ensure we adequately meet the complex medical needs of this diverse population.

Results:

With this proposal it's expected we will be able to increase the number of offender encounters and the percentage of offenders who receive necessary medical care. We will be able to improve our tracking of chronic care activities and repeat clinic or hospitalization visits to ensure appropriate and timely follow-up. Offenders will be better prepared for transition into Minnesota communities. Overtime usage is expected to decrease.

Statutory Change(s):

Not applicable.

Corrections

FY18-19 Biennial Budget Change Item

Change Item Title: Offender Case Management

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,494	1,962	1,962	1,962
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,494	1,962	1,962	1,962
New FTEs	24	24	24	24

Recommendation:

The Governor recommends \$1.494 million in FY2018 and \$1.962 million in FY2019 to increase the provision of integrated case management services that are effective in reducing recidivism for high- and very high-risk offenders, improving their chances for a successful transition from prison to the community.

The requested funds will be used primarily to hire staff to provide integrated case management services to the offender population. A minimal amount of funding will be used for one-time equipment purchases and ongoing technology support costs.

Rationale/Background:

Integrated Case Management (ICM) serves as the model for providing corrections evidence-based practices and is an effective intervention. The DOC currently has 119 case managers, with 25 trained in ICM. We currently incarcerate approximately 3,600 offenders with a high or very high risk of committing a new offense upon release from prison. The 25 ICM case managers have the capacity to serve only 430 high- or very high-risk offenders, approximately 12% of our high-risk population. We cannot fully deploy them to ICM work due to general population workload issues. The generally accepted practice for ICM is caseloads of no more than 40 offenders.

We are implementing continuous improvement process changes, increasing the use of automation and applying group case management strategies and will be able to provide more ICM services as a result, but still need additional resources to make a real difference and establish a trend of increasing the number of offenders who receive ICM.

Proposal:

The DOC proposes an increase in funding to increase the provision of ICM to high- and very high-risk offenders:

- This is a significant expansion of an existing initiative that has been proven to reduce recidivism.
- This proposal will providing funding to hire 24 staff including 21 case manager FTES and 3 support staff FTEs. It will also provide \$26,000 for one-time equipment purchases in FY2018 and \$5,000 in ongoing non-salary costs in FY2019 and each subsequent year.
- Offenders learn new ways of thinking and behaving through the use of one-on-one cognitive restructuring and motivational interviewing. Appropriate case plans include interventions and support for the offender to change high-risk behaviors.
- With this proposal the DOC will provide ICM to 840 additional high-risk offenders, while also alleviating the caseloads of general population case managers. We anticipate we will be able to provide ICM to 52% of offenders with a high or very high risk of committing a new offense upon release from prison.
- Implementation of ICM strategies, in tandem with our Transition from Prison to Community (TPC) initiative, would result in significant recidivism reduction for the offenders served.

- We have received and expended grant funds from the Bureau of Justice Assistance Second Change Act to support the Minnesota Statewide Initiative to Reduce Recidivism (MNSIRR), targeting offenders with the highest risk to recidivate. This proposal pairs nicely with the success of MNSIRR initiatives.
- Our partners include the Department of Justice, Council of State Governments, Community Corrections Act counties, and other criminal justice agencies.
- Funding will support our mission to reduce recidivism by promoting offender change through proven strategies, and will help ensure people in Minnesota are safe.

Equity and Inclusion:

The DOC incarcerates and provides services to a very diverse offender population in terms of race, ethnicity, gender, sexual orientation, disability and veteran status; and more than 90% of them are released to diverse communities across our state.

This proposal will ensure those offenders will benefit from comprehensive case plans that will improve their chances for success in the community upon their release from prison.

Results:

This proposal will advance ICM strategies that have been proven effective in reducing recidivism rates for high- and very high-risk offenders. The following table identifies recent Minnesota recidivism statistics and we expect recidivism rates will improve for offenders who participate in ICM.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>
Results	Three-year adult recidivism rate: Percentage of offenders convicted of a new felony following release from prison.	35%	36%	35%	34%
Results	Three-year adult recidivism rate: Percentage of offenders incarcerated for a new felony conviction following release from prison.	25%	26%	25%	25%

Statutory Change(s):

Not applicable.

Program: Correctional Institutions

www.doc.state.mn.us/

AT A GLANCE

- 10 correctional institutions throughout the state
- More than 4,300 employees
- More than 10,000 adults and juveniles in correctional institutions
- 20,000 offenders supervised in the community
- 74% of released offenders do not return to prison

PURPOSE & CONTEXT

The correctional institutions program protects the public through the safe and secure incarceration of adult and juvenile offenders. We promote offender change by providing treatment, educational programming and employment opportunities that are proven to help offenders successfully transition from prison to the community. We provide direct services to more than 10,000 offenders in the custody and care of the commissioner of corrections. More than 17,000 offenders each year are served through the cycle of intake and release. Our activities help ensure **people in Minnesota are safe**.

SERVICES PROVIDED

We accomplish our purpose through

- The provision of food, clothing, secure housing and adequate living conditions;
- The provision of medical care and behavioral health services;
- The use of policy management, internal controls, incident command responses, security rounds, preventive maintenance, safety inspections and technology systems to help ensure a safe work/living environment;
- The use of a classification system and risk assessments that best determine offender placement and programming priorities;
- The provision of research-based treatment and educational and work programming;
- The use of research-based transition services and comprehensive release planning; and
- The appropriate use of disciplinary sanctions and investigations of offender criminal activity.

Specific services provided by this program include health care, educational and work programming, population management, classification, transportation, food service, offender property management, workplace safety, physical plant maintenance, asset preservation, criminal investigation, intelligence gathering and fugitive apprehension. We also manage MINNCOR (Minnesota Correctional Industries) as a self-sufficient prison industries operation that provides offenders with work and vocational programming.

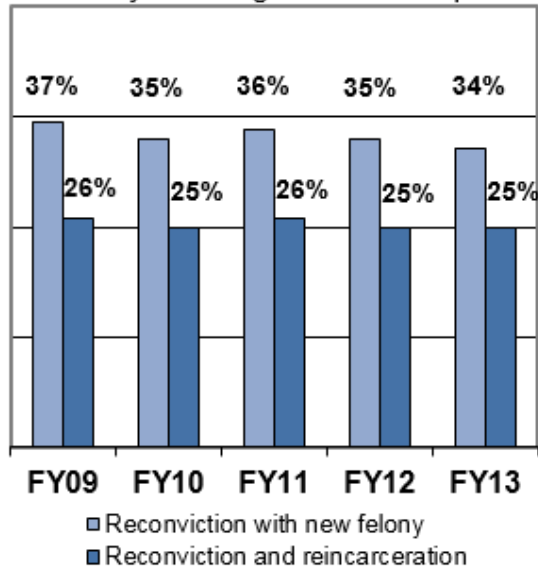
RESULTS

Quality: Escapes from secure facilities

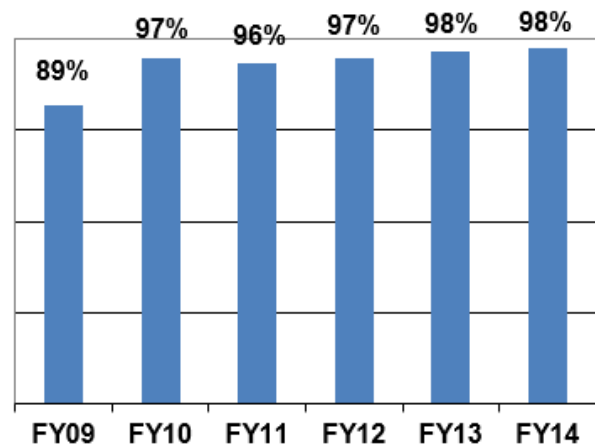
0	0	0	0	0	0
FY09	FY10	FY11	FY12	FY13	FY14

**Result: Three-year adult
recidivism rates**

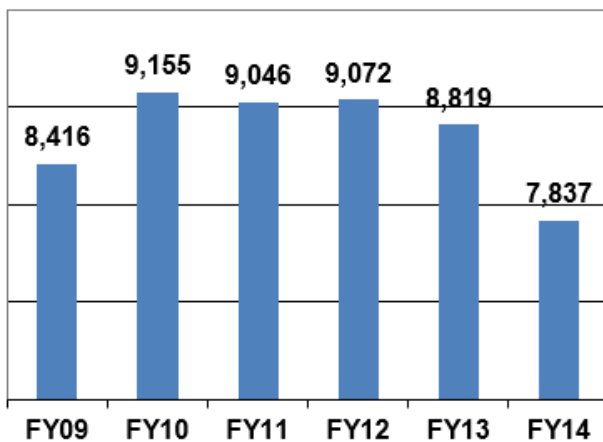
Percentage of offenders convicted of a new felony following release from prison



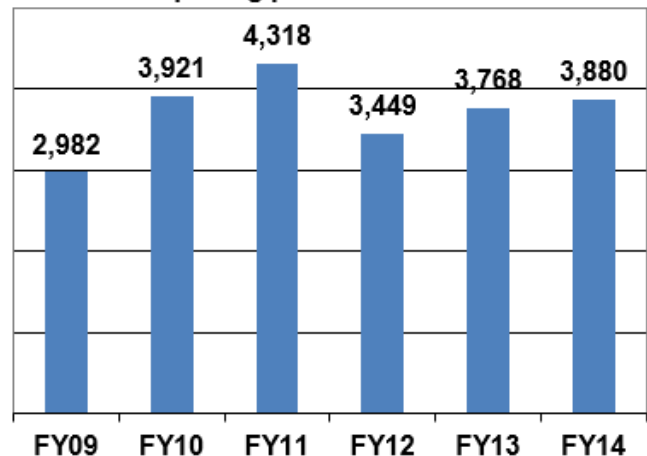
**Quality: Percentage of fugitive level
3 sex offenders apprehended within
72 hours**



**Quantity: Number of inmates enrolled
in education programming**



**Quantity: Number of inmates
completing pre-release classes**



The DOC's most recent performance report is located at this link

http://www.doc.state.mn.us/PAGES/files/3114/2185/5693/DOC_2014_Performance_Report.pdf.

Minnesota Statutes 241 (<https://www.revisor.mn.gov/statutes/?id=241.01>) to 244 (<https://www.revisor.mn.gov/statutes/?id=244>) provide the legal authority for the DOC.

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	344,343	375,616	384,199	411,813	398,019	398,913	437,028	452,671
2000 - Restrict Misc Special Revenue	5,308	3,709	2,164	2,285	1,648	1,648	1,648	1,648
2001 - Other Misc Special Revenue	6,411	6,277	6,609	6,509	5,972	5,972	5,972	5,972
2403 - Gift	10	13	9	21	9	9	9	9
3000 - Federal	4,447	2,042	2,272	7,191	3,240	2,113	3,240	2,113
4400 - Correctional Industries	46,802	49,143	53,496	55,841	54,541	52,365	54,541	52,365
6000 - Miscellaneous Agency	3,571	3,531	3,242	4,217	3,439	3,439	3,439	3,439
6001 - Social Welfare Agency	25,729	28,024	29,185	29,400	29,455	29,455	29,455	29,455
Total	436,622	468,353	481,177	517,277	496,323	493,913	535,332	547,671
<i>Biennial Change</i>				93,480		(8,219)		84,548
<i>Biennial % Change</i>				10		(1)		8
<i>Governor's Change from Base</i>								92,767
<i>Governor's % Change from Base</i>								9

Expenditures by Budget Activity

Budget Activity: Corr Institutn-Special Revenue	68	1	0	316	40	40	40	40
Budget Activity: MCF-St. Cloud	30,835	33,141	32,633	33,911	34,001	34,001	35,596	36,500
Budget Activity: MCF-Stillwater	42,300	44,337	44,259	45,862	45,735	45,735	47,904	49,411
Budget Activity: MCF-Lino Lakes	32,584	34,833	34,140	35,726	35,691	35,691	36,979	37,957
Budget Activity: MCF-Oak Park Heights	21,929	23,741	23,661	24,635	24,600	24,600	26,721	28,141
Budget Activity: MCF-Moose Lake	28,697	31,024	31,051	32,556	32,399	32,399	33,508	34,343
Budget Activity: MCF-Faribault	46,137	48,910	48,749	50,618	50,557	50,557	52,373	53,676
Budget Activity: MCF-Willow River-CIP	4,841	5,426	5,278	5,468	5,449	5,449	5,664	5,841
Budget Activity: MCF-Rush City	27,138	30,091	30,437	31,679	31,442	31,442	32,963	33,791
Budget Activity: MCF - TOGO - CIP MALE	0	2,027	2,514	4,933	5,357	5,717	5,560	6,072
Budget Activity: MCF-Togo-Male	0	0	1,959	0	0	0	0	0
Budget Activity: MCF-Shakopee	17,691	18,290	18,178	18,939	18,808	18,808	19,732	20,281
Budget Activity: MCF-Togo-CIP	1,581	0	0	0	0	0	0	0
Budget Activity: MCF - SHAKOPEE - CIP	0	1,175	1,134	1,233	1,218	1,218	1,298	1,367
Budget Activity: MCF-Red Wing	12,089	12,829	12,921	13,214	13,192	13,192	14,349	14,916
Budget Activity: MCF-Togo	2,674	2,351	124	210	0	0	0	0
Budget Activity: Education	13,950	14,842	15,014	15,015	15,005	14,855	15,410	15,508
Budget Activity: Health Services-Corrections	69,981	74,995	82,961	90,326	81,019	81,019	97,110	99,269
Budget Activity: Institution Support Services	29,039	32,540	33,290	45,605	36,352	36,086	43,931	46,496
Budget Activity: Office of Special Investigations	4,638	5,012	5,546	7,021	6,740	6,563	7,411	7,415
Budget Activity: Transportation	2,292	2,319	2,277	2,537	2,537	2,537	2,537	2,537

(Dollars in Thousands)

Expenditures by Budget Activity

Budget Activity: Safety	990	1,009	1,116	1,241	1,240	1,240	1,305	1,346
Budget Activity: Correctional Industries	47,169	49,461	53,934	56,233	54,941	52,765	54,941	52,765
Total	436,622	468,353	481,177	517,277	496,323	493,913	535,332	547,671

Expenditures by Category

Compensation	280,266	293,316	308,928	323,233	323,468	321,038	344,565	356,884
Operating Expenses	117,003	129,085	125,745	148,227	127,005	127,026	144,917	144,938
Other Financial Transactions	1,781	4,700	2,936	1,551	1,529	1,529	1,529	1,529
Grants, Aids and Subsidies	36,408	39,801	41,787	42,018	42,073	42,073	42,073	42,073
Capital Outlay-Real Property	1,165	1,450	1,781	2,248	2,248	2,248	2,248	2,248
Total	436,622	468,353	481,177	517,277	496,323	493,913	535,332	547,671

Total Agency Expenditures	436,622	468,353	481,177	517,277	496,323	493,913	535,332	547,671
Internal Billing Expenditures	1,992	1,721	1,583	1,298	1,298	1,296	1,298	1,296
Expenditures Less Internal Billing	434,629	466,632	479,594	515,979	495,024	492,617	534,033	546,375

Full-Time Equivalents

3,542.2	3,600.8	3,703.2	3,714.7	3,591.6	3,497.0	3,789.8	3,789.4
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	10	1,778	1	358	0	0	0	0
Direct Appropriation	345,063	377,387	385,220	412,171	398,720	399,614	437,729	453,372
Net Transfers	0	(3,271)	(643)	(715)	(700)	(700)	(700)	(700)
Net Loan Activity	0	0	0	0	0	0	0	0
Cancellations	0	278	21	0	0	0	0	0
Expenditures	344,343	375,616	384,199	411,813	398,019	398,913	437,028	452,671
Balance Forward Out	730	1	358	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				76,053		921		93,688
<i>Biennial % Change in Expenditures</i>				11		0		12
<i>Gov's Exp Change from Base</i>								92,767
<i>Gov's Exp % Change from Base</i>								12
Full-Time Equivalents	3,251.7	3,313.1	3,447.3	3,452.4	3,332.0	3,270.8	3,530.2	3,563.2

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	3,071	2,412	2,778	2,396	1,758	1,758	1,758	1,758
Receipts	4,879	4,417	2,243	2,095	2,095	2,095	2,095	2,095
Net Transfers	(347)	(412)	(460)	(447)	(447)	(447)	(447)	(447)
Expenditures	5,308	3,709	2,164	2,285	1,648	1,648	1,648	1,648
Balance Forward Out	2,296	2,708	2,396	1,758	1,758	1,758	1,758	1,758
<i>Biennial Change in Expenditures</i>				(4,567)		(1,154)		(1,154)
<i>Biennial % Change in Expenditures</i>				(51)		(26)		(26)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	33.8	30.7	2.3	2.0	2.0	2.0	2.0	2.0

2001 - Other Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	1,321	1,447	1,526	1,383	845	845	845	845
Receipts	6,542	6,339	6,466	5,972	5,972	5,972	5,972	5,972
Internal Billing Receipts	549	478	440	418	418	418	418	418
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	6,411	6,277	6,609	6,509	5,972	5,972	5,972	5,972

2001 - Other Misc Special Revenue

Balance Forward Out	1,452	1,509	1,383	845	845	845	845	845
Biennial Change in Expenditures				431		(1,175)		(1,175)
Biennial % Change in Expenditures				3		(9)		(9)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	63.5	64.2	63.7	63.7	63.7	63.7	63.7	63.7

2403 - Gift

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	11	11	14	15	1	1	1	1
Receipts	10	16	9	9	9	9	9	9
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	10	13	9	21	9	9	9	9
Balance Forward Out	11	14	15	1	1	1	1	1
Biennial Change in Expenditures				7		(12)		(12)
Biennial % Change in Expenditures				31		(41)		(41)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	6,279	5,367	5,813	5,727	1,074	240	1,074	240
Receipts	3,500	2,393	2,187	2,536	2,405	2,078	2,405	2,078
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	4,447	2,042	2,272	7,191	3,240	2,113	3,240	2,113
Balance Forward Out	5,332	5,720	5,727	1,074	240	206	240	206
Biennial Change in Expenditures				2,974		(4,110)		(4,110)
Biennial % Change in Expenditures				46		(43)		(43)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	23.0	19.0	15.6	20.6	17.8	16.4	17.8	16.4

4400 - Correctional Industries

	Actual	Actual	Actual	Estimate	Forecast Base	Governor's Recommendation

4400 - Correctional Industries

	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	20,277	18,125	16,191	13,003	7,137	3,572	7,137	3,572
Receipts	45,795	48,416	51,308	50,975	50,975	50,975	50,975	50,975
Net Transfers	(1,300)	(1,300)	(1,000)	(1,000)	0	0	0	0
Expenditures	46,802	49,143	53,496	55,841	54,541	52,365	54,541	52,365
Balance Forward Out	17,970	16,098	13,003	7,137	3,572	2,182	3,572	2,182
<i>Biennial Change in Expenditures</i>				13,392		(2,432)		(2,432)
<i>Biennial % Change in Expenditures</i>				14		(2)		(2)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	163.7	167.7	171.8	173.6	173.6	141.6	173.6	141.6

6000 - Miscellaneous Agency

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,370	1,425	1,887	2,305	1,506	1,484	1,506	1,484
Receipts	3,622	3,975	3,660	3,418	3,418	3,418	3,418	3,418
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	3,571	3,531	3,242	4,217	3,439	3,439	3,439	3,439
Balance Forward Out	1,421	1,869	2,305	1,506	1,484	1,462	1,484	1,462
<i>Biennial Change in Expenditures</i>				357		(580)		(580)
<i>Biennial % Change in Expenditures</i>				5		(8)		(8)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	6.5	6.1	2.5	2.5	2.5	2.5	2.5	2.5

6001 - Social Welfare Agency

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	4,106	4,371	4,459	4,931	4,985	4,985	4,985	4,985
Receipts	25,979	28,111	29,658	29,455	29,455	29,455	29,455	29,455
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	25,729	28,024	29,185	29,400	29,455	29,455	29,455	29,455
Balance Forward Out	4,356	4,458	4,931	4,985	4,985	4,985	4,985	4,985
<i>Biennial Change in Expenditures</i>				4,831		325		325
<i>Biennial % Change in Expenditures</i>				9		1		1
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

6001 - Social Welfare Agency

Program: Community Services

www.doc.state.mn.us/

AT A GLANCE

- DOC supervises approximately 20,000 offenders in the community including
 - Adult felony supervision in 54 counties
 - Adult misdemeanor and juvenile probation in 28 counties
 - Intensive supervised release (ISR) supervision in 75 counties
 - Intensive supervision to Challenge Incarceration Program (CIP) offenders in 85 counties
- Counties supervise more than 90,000 offenders
- Risk assessment and community notification of more than 9,400 sex offenders
- Inspect and license 236 local and out-of-state facilities
- State and county offender work crews benefit local communities

PURPOSE & CONTEXT

The community services program protects the public through offender management and supervision throughout the state, working to ensure compliance with conditions of supervision. We promote offender change by providing comprehensive reentry programming that helps offenders successfully transition back into the community. Our customers include more than 110,000 offenders on community supervision statewide, their victims, the courts, and local law enforcement agencies. Our activities help ensure **people in Minnesota are safe**. The program is funded primarily by the general fund, with approximately 61% of the budget designated as pass-through to help fund county/community-based correctional services.

SERVICES PROVIDED

To accomplish our purpose, we

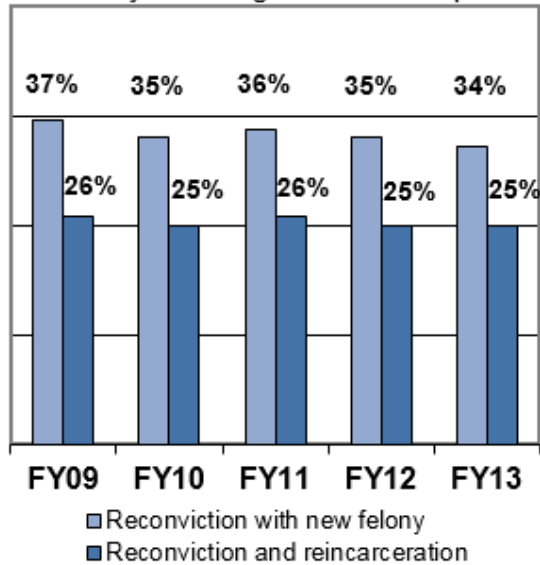
- Provide investigative services, reports and recommendations to the courts and the Hearings and Release Unit;
- Assess the risk levels and need of offenders, and place them on proper supervision caseloads;
- Provide pre-release classes and assist released offender with housing, employment and access to support services;
- Promote positive change in offender behavior by using research-based strategies including cognitive-based programming and motivational interviewing;
- Collaborate with local agencies and providers to help released offenders with mental health, domestic violence prevention, chemical dependency treatment, housing, and employment needs;
- Collect and distribute address and employment information for predatory offenders requiring community notification and participate in community notification meetings as appropriate;
- Refer potential civil commitment cases to county attorneys;
- Use community-based programs (Sentencing to Service crews, Institution Community Work Crews, Challenge Incarceration Programs, and work release programming) to manage lower-risk offenders, reduce the need for prison beds, respond to natural disasters, and complete community work projects;
- Provide services that ensure the rights and needs of victims are met; and
- Inspect and license local correctional facilities and certify sex offender treatment programs.

Other specific services provided by this program include offender supervision contracts, electronic and GPS monitoring, sex offender treatment, curfew enforcement, compliance with mandatory work or school conditions, random drug testing, enforcement of financial restitution orders, and due process offender hearings. We manage pass-through and other funds appropriated for subsidies, grants, contracts and reimbursements. We administer offender interstate compacts that allow for the controlled movement of offenders between states. We also provide victim notification and referral services, community training, victim impact awareness, victim-offender dialogue coordination, apology letter assistance, and representation on the end-of-confinement review committee responsible for assigning risk levels to predatory offenders.

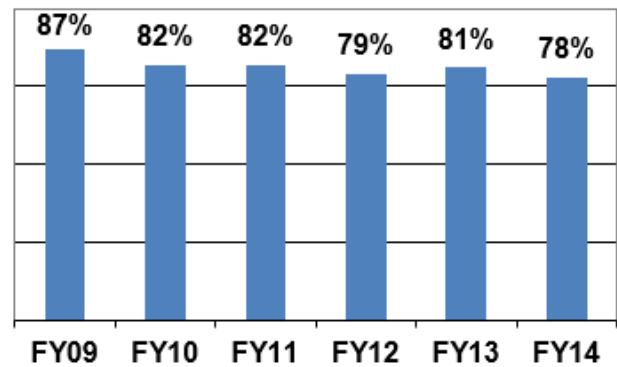
RESULTS

Result: Three-year adult recidivism rates

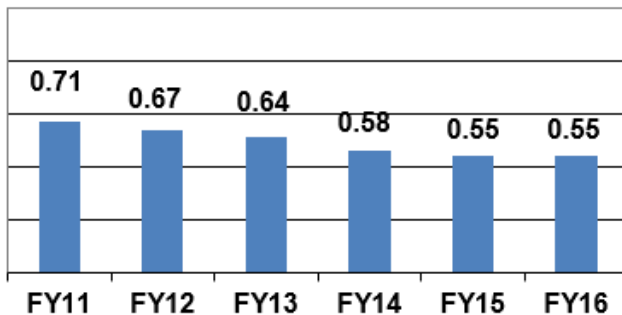
Percentage of offenders convicted of a new felony following release from prison



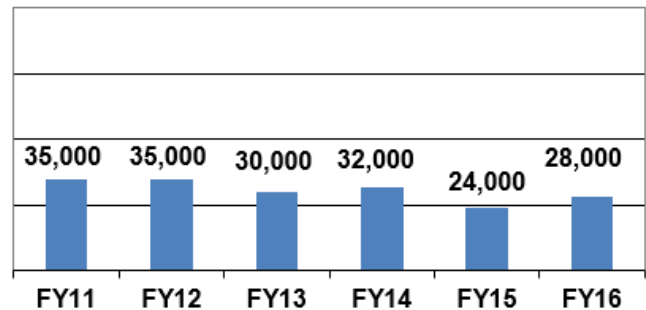
Quality: Percentage of restitution paid by discharge



Quantity: Number of STS offender hours worked (in millions)



Quality: Number of STS Jail Days Saved



The DOC's most recent performance report is located at this link

http://www.doc.state.mn.us/PAGES/files/3114/2185/5693/DOC_2014_Performance_Report.pdf.

Minnesota Statutes 241 (<https://www.revisor.mn.gov/statutes/?id=241.01>) to 244 (<https://www.revisor.mn.gov/statutes/?id=244>) provide the legal authority for the DOC.

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	113,082	116,920	120,613	125,258	124,599	124,599	132,998	134,531
2000 - Restrict Misc Special Revenue	4,383	4,349	4,829	4,573	4,587	4,587	4,587	4,587
2403 - Gift	0	0	0	0	0	0	0	0
3000 - Federal	613	1,111	1,160	1,486	1,377	1,300	1,377	1,300
6001 - Social Welfare Agency	845	1,017	1,186	1,036	1,046	1,046	1,046	1,046
Total	118,923	123,398	127,788	132,353	131,609	131,532	140,008	141,464
Biennial Change				17,821		2,999		21,330
Biennial % Change				7		1		8
Governor's Change from Base								18,331
Governor's % Change from Base								7

Expenditures by Budget Activity

Budget Activity: Commun Svs-Special Revenue	91	0	0	0	0	0	0	0
Budget Activity: Field Services-Probation & Supv Rel	23,062	24,422	23,745	24,774	24,679	24,602	26,724	27,321
Budget Activity: Field Services-Special Supervision	5,389	5,916	6,510	7,254	7,158	7,158	7,389	7,550
Budget Activity: Offender Work Crews	4,409	4,752	5,116	4,711	4,670	4,670	4,723	4,761
Budget Activity: Reentry Services	1,088	2,236	1,606	2,207	1,989	1,989	3,483	3,951
Budget Activity: Work Release	5,355	5,916	6,918	6,373	6,366	6,366	6,393	6,413
Budget Activity: Instn Comm Svcs Work Crews	2,113	2,181	2,221	2,370	2,330	2,330	2,330	2,330
Budget Activity: Risk Assess/Comm Notification	1,963	1,921	1,899	2,227	2,209	2,209	2,290	2,347
Budget Activity: Facilities Planning & Inspection	831	858	846	937	947	947	979	1,001
Budget Activity: Pass Thru Grants & Subsidies	71,318	70,979	74,435	76,858	76,561	76,561	80,540	80,553
Budget Activity: Program Support & Evaluation	1,147	1,646	1,729	1,499	1,469	1,469	1,828	1,835
Budget Activity: Hearings and Release	1,488	1,602	1,741	1,843	1,836	1,836	1,911	1,962
Budget Activity: Victim Assist/Restorative Just	668	969	1,023	1,300	1,395	1,395	1,418	1,440
Total	118,923	123,398	127,788	132,353	131,609	131,532	140,008	141,464

Expenditures by Category

Compensation	34,836	37,757	37,986	39,522	39,558	39,558	43,326	44,880
Operating Expenses	13,731	15,146	15,400	18,250	17,469	17,392	22,100	22,002
Other Financial Transactions	337	671	435	63	63	63	63	63
Grants, Aids and Subsidies	69,977	69,803	73,586	74,504	74,505	74,505	74,505	74,505
Capital Outlay-Real Property	42	21	382	14	14	14	14	14
Total	118,923	123,398	127,788	132,353	131,609	131,532	140,008	141,464
Total Agency Expenditures	118,923	123,398	127,788	132,353	131,609	131,532	140,008	141,464

(Dollars in Thousands)

Expenditures by Category

Internal Billing Expenditures	196	156	113	145	145	145	145	145
Expenditures Less Internal Billing	118,726	123,242	127,675	132,208	131,464	131,387	139,863	141,319

<u>Full-Time Equivalents</u>	443.9	448.8	456.3	456.4	445.0	439.0	490.9	490.9
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	1,183	0	655	0	0	0	0
Direct Appropriation	114,183	116,726	121,275	124,603	124,599	124,599	132,998	134,531
Net Transfers	0	(800)	0	0	0	0	0	0
Cancellations	23	189	7	0	0	0	0	0
Expenditures	113,082	116,920	120,613	125,258	124,599	124,599	132,998	134,531
Balance Forward Out	1,079	0	655	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				15,868		3,327		21,658
<i>Biennial % Change in Expenditures</i>				7		1		9
<i>Gov's Exp Change from Base</i>								18,331
<i>Gov's Exp % Change from Base</i>								7
Full-Time Equivalents	395.8	393.9	399.8	399.8	387.9	382.0	433.8	433.8

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	3,160	4,183	2,824	1,851	1,567	1,568	1,567	1,568
Receipts	4,959	2,932	3,857	4,288	4,588	4,588	4,588	4,588
Net Transfers	36	(9)	0	0	0	0	0	0
Expenditures	4,383	4,349	4,829	4,573	4,587	4,587	4,587	4,587
Balance Forward Out	3,771	2,757	1,851	1,567	1,568	1,569	1,568	1,569
<i>Biennial Change in Expenditures</i>				670		(228)		(228)
<i>Biennial % Change in Expenditures</i>				8		(2)		(2)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	45.4	49.1	49.6	49.6	49.6	49.6	49.6	49.6

2403 - Gift

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Receipts	0	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>						(100)		(100)

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	4	0	5	0	0	0	0	0
Receipts	606	1,111	1,155	1,486	1,377	1,300	1,377	1,300
Expenditures	613	1,111	1,160	1,486	1,377	1,300	1,377	1,300
<i>Biennial Change in Expenditures</i>				922		31		31
<i>Biennial % Change in Expenditures</i>				54		1		1
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	2.7	5.9	6.9	7.0	7.5	7.5	7.5	7.5

6001 - Social Welfare Agency

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	58	109	87	107	117	117	117	117
Receipts	874	994	1,207	1,045	1,045	1,045	1,045	1,045
Net Transfers	22	0	0	0	0	0	0	0
Expenditures	845	1,017	1,186	1,036	1,046	1,046	1,046	1,046
Balance Forward Out	109	87	107	117	117	117	117	117
<i>Biennial Change in Expenditures</i>				360		(131)		(131)
<i>Biennial % Change in Expenditures</i>				19		(6)		(6)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

Program: Operations Support

www.doc.state.mn.us/

AT A GLANCE

- Provision of services to
 - More than 4,300 employees
 - More than 10,000 offenders
- Employees represented by nine bargaining units/plans
- Employees are located at central office and across the state at 10 correctional institutions and 44 field offices
- Centralized/regional services
- Shared management

PURPOSE & CONTEXT

The operations support program establishes the mission and major policies for the Department of Corrections (DOC). We provide leadership and support services that help all programs achieve the agency's mission. Our customers include all DOC employees, offenders, victims, state and local agencies, the legislature and citizens. We partner with and provide limited support services to the Minnesota Sentencing Guidelines Commission and the Bureau of Mediation Services. Our activities provide the necessary support to help ensure **people in Minnesota are safe**.

SERVICES PROVIDED

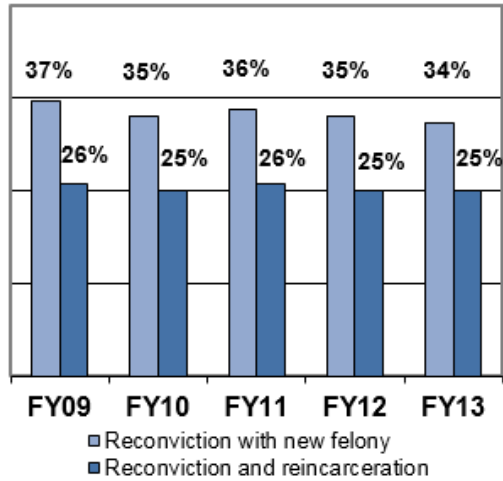
We accomplish our purpose using the following strategies:

- We promote the mission and values of the agency through executive leadership, policy development, strategic planning, and internal and external communications.
- We provide statutorily required services in the areas of finance, human resources, legal services, offender records administration, and employee development.
- We use best and current practices to manage information technology, planning and performance, and diversity and inclusion activities.
- We hire and maintain a high-quality and diverse workforce.
- We safeguard the state's assets and comply with federal and state regulations and agency policies through compliance with established procedures and internal controls.
- We manage offender information through shared systems in partnership with the courts, state agencies, and local law enforcement agencies.

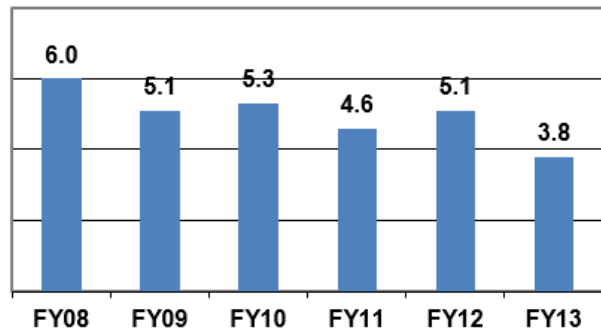
Other specific services provided by this program include budget management, financial transactions, financial reporting and analysis, procurement and inventory functions, offender banking services, internal audit, asset and property management, recruitment and selection, job classification, salary and benefit administration, labor contract administration, pre-service and in-service training, mail processing, offender records management, legal representation, and responding to data and media requests. We partner with MN.IT and other stakeholders to ensure continual operation and/or accessibility to internal and external technology systems and to provide help-desk support. Our planning and performance unit conducts research and evaluation projects, prepares legislative and other reports, manages continuous improvement activities and projects prison population. We also develop and update business continuity and risk management plans, and work to achieve and maintain accreditation by the American Corrections Association.

RESULTS

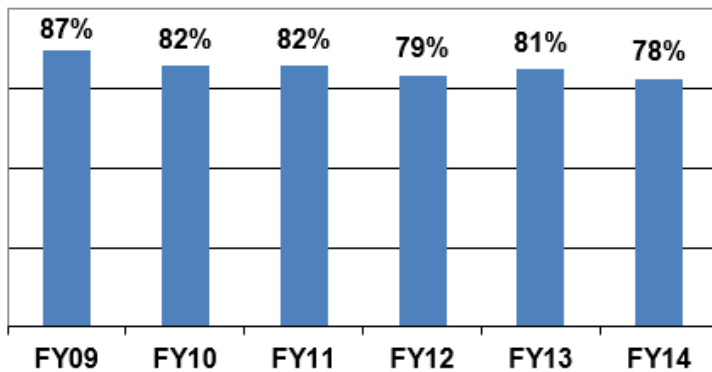
Result: Three-year adult recidivism rates Percentage of offenders convicted of a new felony following release from prison



Result: Workers' compensation claim incident rate per 100 full-time employees



Quality: Percentage of restitution paid by discharge



The DOC's most recent performance report is located at this link
http://www.doc.state.mn.us/PAGES/files/3114/2185/5693/DOC_2014_Performance_Report.pdf.

Minnesota Statutes 241 (<https://www.revisor.mn.gov/statutes/?id=241.01>) to 244 (<https://www.revisor.mn.gov/statutes/?id=244>) provide the legal authority for the DOC.

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	22,029	22,512	24,301	27,871	25,521	25,521	27,820	28,276
2000 - Restrict Misc Special Revenue	14	0	152	135	0	0	0	0
2001 - Other Misc Special Revenue	366	260	443	1,500	1,398	1,398	1,398	1,398
Total	22,409	22,772	24,895	29,506	26,919	26,919	29,218	29,674
Biennial Change				9,221		(563)		4,491
Biennial % Change				20		(1)		8
Governor's Change from Base								5,054
Governor's % Change from Base								9

Expenditures by Budget Activity

Budget Activity: Operat Support-Special Revenue	14	0	0	0	0	0	0	0
Budget Activity: Employee Development	2,046	2,140	2,146	2,278	2,278	2,278	2,366	2,426
Budget Activity: Financial Services	4,644	4,702	4,972	5,180	5,180	5,180	5,395	5,547
Budget Activity: Human Resources	3,636	3,941	4,122	4,266	4,266	4,266	4,448	4,572
Budget Activity: Information and Technology	7,197	6,710	7,009	9,850	7,500	7,500	9,000	9,000
Budget Activity: Office Services	467	612	521	566	566	566	579	588
Budget Activity: Operations Support Services	1,433	1,594	2,979	4,275	4,173	4,173	4,376	4,420
Budget Activity: Policy and Legal Services	1,538	1,576	1,497	1,405	1,405	1,405	1,443	1,469
Budget Activity: Planning and Performance	728	973	1,089	1,115	980	980	1,019	1,044
Budget Activity: Offender Records	706	524	559	571	571	571	592	608
Total	22,409	22,772	24,895	29,506	26,919	26,919	29,218	29,674

Expenditures by Category

Compensation	13,731	14,010	14,953	15,958	15,958	15,958	17,819	18,275
Operating Expenses	8,603	8,500	9,790	13,503	10,916	10,916	11,354	11,354
Other Financial Transactions	75	262	152	45	45	45	45	45
Total	22,409	22,772	24,895	29,506	26,919	26,919	29,218	29,674
Total Agency Expenditures	22,409	22,772	24,895	29,506	26,919	26,919	29,218	29,674
Internal Billing Expenditures	0	0	0	0	0	0	0	0
Expenditures Less Internal Billing	22,408	22,772	24,895	29,506	26,919	26,919	29,218	29,674

(Dollars in Thousands)

<u>Full-Time Equivalents</u>	173.1	166.5	170.9	170.9	166.0	163.5	182.9	182.9
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	161	0	500	0	0	0	0
Direct Appropriation	22,244	23,413	24,875	27,454	25,604	25,604	27,903	28,359
Net Transfers	(64)	(1,061)	(74)	(83)	(83)	(83)	(83)	(83)
Cancellations	0	1	0	0	0	0	0	0
Expenditures	22,029	22,512	24,301	27,871	25,521	25,521	27,820	28,276
Balance Forward Out	152	0	500	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				7,631		(1,129)		3,925
<i>Biennial % Change in Expenditures</i>				17		(2)		8
<i>Gov's Exp Change from Base</i>								5,054
<i>Gov's Exp % Change from Base</i>								10
Full-Time Equivalents	172.9	165.3	170.2	170.2	165.3	162.8	182.2	182.2

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	94	2	215	135	0	0	0	0
Receipts	0	215	72	0	0	0	0	0
Net Transfers	(78)	(2)	0	0	0	0	0	0
Expenditures	14	0	152	135	0	0	0	0
Balance Forward Out	2	215	135	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				273		(287)		(287)
<i>Biennial % Change in Expenditures</i>				1,990		(100)		(100)

2001 - Other Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	2,161	3,434	4,571	5,440	4,837	4,336	4,837	4,336
Receipts	1,639	1,397	1,312	896	896	896	896	896
Internal Billing Receipts	1,639	1,397	1,312	896	896	896	896	896
Expenditures	366	260	443	1,500	1,398	1,398	1,398	1,398
Balance Forward Out	3,434	4,571	5,440	4,837	4,336	3,835	4,336	3,835
<i>Biennial Change in Expenditures</i>				1,316		853		853
<i>Biennial % Change in Expenditures</i>				210		44		44
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2001 - Other Misc Special Revenue

Full-Time Equivalents	0.1	1.2	0.7	0.7	0.7	0.7	0.7	0.7
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6001 - Social Welfare Agency

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	22	0	0	0	0	0	0	0
Receipts	0	1	0	0	0	0	0	0
Net Transfers	(22)	0	0	0	0	0	0	0

FY18-19 Federal Funds Summary

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2016 Actuals	2017 Budget	2018 Base	2019 Base	State Match or MOE Required?	FTEs
Department of Agriculture (USDA) 10.553	National School Breakfast/Lunch – MCF RW salaries, supplies and equipment in kitchen areas at DOC institutions housing juveniles Subgrant from Minnesota Department of Education (MDE)		179	190	190	190	No	3
DOE 84.048	Vocational Education (Perkins) – increase public safety through offender accountability and reduction in re-offense and recidivism Subgrant from MNSCU		21	25	25	25	No	-
DOE 84.027	Special Education – provide services and instruction to students who have an individual education plan Subgrant from MDE		64	67	67	67	No	.7
DOE 84.013	Chapter 1 Education (Neglected and Delinquent) – provide remedial instruction to students who have reading levels at least two grades below their peers Subgrant from MDE		261	300	300	300	No	2.2
DOE 84.002	Adult Basic Education – supplemental funds to serve the most difficult to reach literacy students Subgrant from MDE		522	551	551	551	No	5.1
DOJ 16.812	Second Chance Act – Technology-Based Career Training Program for Incarcerated Adult and Juveniles – technology education supporting reintegration success	Yes		300	300	150	No	2.8
DOJ 16.593	Residential Substance Abuse Treatment – treatment programs and activities for offenders with substance abuse issues Subgrant from DPS Match – at 25% of the grant, consists of salaries.		71	85	85	85	Yes	.8

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2016 Actuals	2017 Budget	2018 Base	2019 Base	State Match or MOE Required?	FTEs
BJA 16.745	Justice and Mental Health Collaboration – Provide Crisis Intervention Team training to Field Services. Match – 20% of the grant, consists of salary.		100				Yes	
DOJ 16.606	State Criminal Alien Assistance Program – reimburse facilities for costs associated with housing criminal aliens		347	620		-	No	2.8
DOJ 16.606	State Criminal Alien Assistance Program – Post 2007 reimburse facilities for costs associated with housing criminal aliens		420	4809	1534	734	No	3
DOJ 16.735	PREA Program: Demonstration Projects to Establish “Zero Tolerance” Cultures for Sexual Assault in Correctional Facilities - support systematic approaches within correctional facilities to prevent, detect, and respond to sexual abuse and prioritize unaddressed gaps in implementing PREA standards. Match – at 100% of the grant. Consists of salaries while conducting PREA related duties and PREA training.		277	233	177	-	Yes	-
DOJ	OSI Joint Law Enforcement Operations – overtime assistance to US Marshal Serv		14	11	11	11	No	.2
BJA 16.745	Justice and Mental Health Collaboration – Provide Crisis Intervention Team training to Field Services. Match – 20% of the grant, consists of salary.	Yes		73	77			
DOJ 16.812	Second Chance Act – Smart Probation – apply evidence-based supervision principles to reduce prison population and create safer communities		106					.5

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2016 Actuals	2017 Budget	2018 Base	2019 Base	State Match or MOE Required?	FTEs
DOJ 16.571	Statewide Recidivism Reduction Implementation Program – reduce recidivism, improve training for agents and ensure treatment of offenders in the community, communicate research that has been proven to reduce recidivism for individuals released from prisons statewide who are at high risk to commit new crimes Match – consisting of salaries and to provide implementation training.	Yes	586	1202	1000	1000	Yes	5.0
DOJ 16.571	Second Chance Act – Reentry Demonstration – reducing recidivism for release violators		154					
DOJ 16.590	Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program – strengthen legal advocacy service programs for victims of sexual assault, domestic violence and stalking. Develop and implement policies and staff training in recognizing, investigating and responding.		315	212	301	301		1.5
TOTAL	AGENCY FEDERAL FUNDS		3,432	8,677	4,617	3,413		

Narrative:

Federal funding represents less than one percent of the DOC's total budget.

The DOC continuously works to identify and apply for competitive grants that align with our mission. Ongoing formula grants and competitive grants primarily support juvenile and adult education, the cost of incarcerating illegal aliens convicted of crimes in Minnesota, substance abuse treatment, offender reentry services and collaborative efforts to reduce recidivism.

We have continued several grant-funded activities beyond the expiration date of the grant, sometimes seeking funding through the legislative process (i.e. chemical dependency treatment, release planning for mentally ill offenders).

Current data indicates federal grant funding will remain relatively static within the DOC overall. In general estimates are based on current awards throughout the term of the grant, or as ongoing where applicable.

Grants Funding Detail

(Dollars in Thousands)

Program Name Federal or State or Both (citation)	Purpose	Recipient Type(s) Eligibility Criteria	FY 2016	FY 2017
Caseload Reduction-CPO 13 086 01 016 003	CPO Caseload/Workload. Funding to reduce agent caseloads and workloads for supervision of offenders sentenced to probation at the county level.	Non-CCA Counties	1,431	1,431
County Probation Reimbursement 13 086 01 016 003	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	4,958	4,959
Electronic Alcohol Monitoring 13 086 01 016 003	Competitive grant funding to counties to reduce the rate of recidivism of repeat DWI offenders	Counties	603	603
Intensive Community Supervision 13 086 01 016 003	Non-competitive funding to 6 CCA counties to provide intensive supervision to offenders identified as high risk.	CCA Counties	3,869	3,869
Sex Offender in Community 13 086 01 016 003	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 13 086 01 016 003	Transitional housing funding. One grant with ATTIC.	Non-Profit	367	367
Aitkin July'16 13 086 01 016 003	Community Corrections Act	CCA Counties	0	265
Anoka Sept'76 13 086 01 016 003	Community Corrections Act	CCA Counties	4,762	4,762
Blue Earth Jan'78 13 086 01 016 003	Community Corrections Act	CCA Counties	1,085	1,085
Central Minn Sept'74 13 086 01 016 003	Community Corrections Act	CCA Counties	1,724	0
Crow Wing July'16 13 086 01 016 003	Community Corrections Act	CCA Counties	0	867
Dakota July'89 13 086 01 016 003	Community Corrections Act	CCA Counties	4,794	4,794
Dodge-Fillmore-Olmsted Jun'74 13 086 01 016 003	Community Corrections Act	CCA Counties	2,350	2,350
Hennepin Jan'78 13 086 01 016 003	Community Corrections Act	CCA Counties	16,511	16,511
Kandiyohi Jan'87 13 086 01 016 003	Community Corrections Act	CCA Counties	739	739
Morrison July'16 13 086 01 016 003	Community Corrections Act	CCA Counties	0	592
Ramsey July'74 13 086 01 016 003	Community Corrections Act	CCA Counties	9,593	9,593
Red Lake-Polk-Norman Jan'76 13 086 01 016 003	Community Corrections Act	CCA Counties	987	987

Program Name Federal or State or Both (citation)	Purpose	Recipient Type(s) Eligibility Criteria	FY 2016	FY 2017
Region 3 Arrowhead July'76 13 086 01 016 003	Community Corrections Act	CCA Counties	5,854	5,854
Region 6W Oct'77 13 086 01 016 003	Community Corrections Act	CCA Counties	673	673
Rice Jan'90 13 086 01 016 003	Community Corrections Act	CCA Counties	997	997
Rock-Nobles Jan'79 13 086 01 016 003	Community Corrections Act	CCA Counties	444	444
Scott July'06 13 086 01 016 003	Community Corrections Act	CCA Counties	1,250	1,250
Sherburne July '15 13 086 01 016 003	Community Corrections Act	CCA Counties	840	840
Stearns July'94 13 086 01 016 003	Community Corrections Act	CCA Counties	2,542	2,542
Todd-Wadena July'76 13 086 01 016 003	Community Corrections Act	CCA Counties	828	828
Washington July'78 13 086 01 016 003	Community Corrections Act	CCA Counties	2,373	2,373

Grant dollars are used to fund the Results Management initiative.