

Agency Purpose

The Department of Corrections (DOC) primary purpose is public safety. The department's mission is to hold offenders accountable, and offer opportunities for change while restoring justice to victims, and contributing to a safer Minnesota. The department's vision is to focus on eliminating risk. This will be accomplished by fostering community partnerships, optimizing best practices, creating a respectful, diverse culture, utilizing effective communication, and strategic and efficient use of resources.

Created by Minnesota law (Chapter 241) in 1959, the department operates secure prisons, and provides community supervision of offenders with public safety as the ultimate goal. Prison programs are designed to prepare offenders for release so they become contributing, law-abiding community members.

Core Functions

The DOC primary responsibilities include:

- ⇒ Secure and safe operation of seven prisons for adult male felons, one for adult female felons, and two correctional facilities for juveniles.
- ⇒ Provision of work, treatment, faith-based, and education programs that reduce the risk offenders present to the community after they are released.
- ⇒ Administration of the Community Corrections Act (CCA) that provides subsidies to 31 counties for local correctional services.
- ⇒ Supervision of adult offenders on probation, supervised release, and parole in the 56 counties that do not participate in the CCA.
- ⇒ Operation of programs that put non-dangerous offenders to work doing community service. This includes the Sentencing to Service program whereby offenders on probation clean up parks, roadways, and rivers; build recreation trails; and complete thousands of other improvement projects. Through the Institution Community Work Crew program, minimum-custody inmates build homes for low-income families.
- ⇒ Inspect and enforce standards in all jails throughout the state.
- ⇒ Administer and manage the department so that it operates as cost-effectively, efficiently, and productively as possible.

The department continues to address rapidly increasing offender populations both in prisons and on supervision in the community. Over the last decade, the prison population has more than doubled and the supervised offender population has increased over 80%. Population projections indicate continued increases through the FY 2006-07 biennium and beyond.

Operations

Since 2001, the department has implemented sweeping budget reductions that have successfully reduced prison per diem and other department costs. This all occurred while expanding bed capacities at existing prisons. Multiple-occupancy of level three security prisons has increased from 50% to 80% and a level four-security prison was built to accommodate all multiple occupancy cells. Double bunking of prisoners has also added 400 beds at the level five prisons. Budget reductions and adding prison beds to existing facilities will continue to enhance efforts to reduce prison per diem.

At A Glance

10 Minnesota correctional facilities located at:

- ◆ Oak Park Heights
- ◆ Stillwater
- ◆ St. Cloud
- ◆ Rush City
- ◆ Faribault
- ◆ Lino Lakes
- ◆ Moose Lake/Willow River
- ◆ Shakopee
- ◆ Red Wing
- ◆ Togo (Thistledeew Camp)

Facility populations as of July 2004:

- ◆ 7,661 adult male inmates
- ◆ 447 adult female inmates
- ◆ 146 juvenile males
- ◆ 5 juvenile females

Offenders under community supervision as of July 2003:

- ◆ 127,600 offenders on probation, supervised release, and parole statewide
- ◆ 19,000 offenders supervised by the Corrections department; others supervised locally

Other initiatives - such as attaining self-sufficiency for MINNCOR prison industries, centralizing support services previously provided at multiple locations, and sharing of services among correctional facilities – have resulted in substantial savings.

The two program divisions, which consist of correctional facilities and community services are joined by the operations support program.

Facilities – The facilities program includes ten correctional facilities housing male and female felons and support services such as offender education programs, religious programming, inmate transfer and classification, and building improvements and expansions. Additionally, units exist in the areas of investigations, safety, correctional industries, and medical services.

Community Services – This program provides probation and supervised release/parole services and special programs including community service and work release. This division also provides administrative services for the community services division. Other responsibilities include:

- ◆ research and evaluation;
- ◆ administration of the CCA, grants, and contracts;
- ◆ correctional facility/jail inspection;
- ◆ administration of offender transfer agreements with other states;
- ◆ risk assessment/community notification;
- ◆ administration of the county probation subsidy; and
- ◆ contracts with local programs.

Operations Support – The Operations Support Unit provides direction and support that contributes to consistency across agency functions and enables all programs to accomplish the department's mission. The operations support program includes Support Services, Policy and Legal Services, Financial Services, Office Services, Human Resources, Employee Development, and Information and Technology.

Budget

The department's General Fund biennial budget totals \$721 million, of which \$124 million is passed through to local entities. The department is projecting \$23 million in federal funds for chemical dependency and education programs, and facility construction and operation costs. Department staff includes 3,826 full-time equivalent employees.

Contact

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Dollars in Thousands

	Current		Forecast Base		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	358,654	362,871	362,871	362,871	725,742
Forecast Base	358,654	362,871	391,340	405,179	796,519
Change		0	28,469	42,308	70,777
% Biennial Change from 2004-05					10.4%
Special Revenue					
Current Appropriation	1,000	1,000	1,000	1,000	2,000
Forecast Base	1,000	1,000	890	890	1,780
Change		0	(110)	(110)	(220)
% Biennial Change from 2004-05					-11%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	350,442	373,273	391,340	405,179	796,519
Special Revenue	698	1,000	890	890	1,780
Statutory Appropriations					
General	3	15	0	0	0
Special Revenue	14,558	18,936	16,066	16,126	32,192
Federal	14,356	9,832	5,976	2,261	8,237
Miscellaneous Agency	20,393	20,832	20,888	20,965	41,853
Gift	31	59	21	17	38
Correctional Industries	30,490	39,783	36,261	37,541	73,802
Total	430,971	463,730	471,442	482,979	954,421
<u>Expenditures by Category</u>					
Total Compensation	230,710	239,313	238,097	238,060	476,157
Other Operating Expenses	103,745	138,445	148,992	160,294	309,286
Capital Outlay & Real Property	10,207	91	91	91	182
Payments To Individuals	22,712	21,695	21,486	21,758	43,244
Local Assistance	63,577	64,186	62,776	62,776	125,552
Other Financial Transactions	20	0	0	0	0
Total	430,971	463,730	471,442	482,979	954,421
<u>Expenditures by Program</u>					
Correctional Institutions	317,457	343,625	355,770	367,166	722,936
Community Services	98,064	102,293	99,127	99,268	198,395
Operations Support	15,450	17,812	16,545	16,545	33,090
Total	430,971	463,730	471,442	482,979	954,421
Full-Time Equivalent (FTE)	3,722.4	3,898.2	3,885.4	3,877.0	

Program Description

The Facilities Division serves a dual-purpose by protecting the community through incarceration of the offender at one of the ten Minnesota correctional facilities, and by providing industrial, vocational, academic, and therapeutic opportunities for inmates to maximize the probability they will return to the community as law-abiding citizens.

Population Served

Offenders committed to the commissioner of corrections to serve their term of incarceration make up the population served within correctional facilities. Minnesota prison populations have significantly increased since 1989, and projections indicate this trend will continue into the foreseeable future. In fact, most recent projections estimate offender population to increase approximately 1,100 beds over current prison bed capacity by the end of FY 2007.

Services Provided

The Facilities Division houses male and female felons. Each adult correctional facility is classified utilizing a system with a five-level classification structure ranging from level 1, which is minimum custody, to level 5, which is maximum custody. The department also rents beds from public and private entities currently housing 3% of the adult population. The number of beds rented will continue to increase, as does the population.

Central Office provides support services within facilities such as offender education programs, religious programming, inmate transfer and classification, and building improvements and expansion. Additionally, services in the area of investigation, correctional industries, and medical services are also provided. Each correctional facility provides the above-mentioned direct services to offenders.

Historical Perspective

During the past two biennia sweeping budget reductions have reduced prison per diems and other department costs. Through an extensive internal review at each facility and double-bunking cells, the Department of Correction (DOC) has, or will be, increasing total capacity by over 900 at marginal costs. Also following a national consultants' recommendation regarding DOC staffing, the department has identified 192 positions that have been eliminated. Expanding bed capacities at existing prisons, and eliminating positions has dropped the department's national ranking of cost per inmate from second to sixth.

Several other department initiatives have made a significant impact on this division and resulted in cost savings, such as: attaining self-sufficiency for MINNCOR prison industries, reducing staff positions and assigning their duties to other employees, and sharing management service activities among correctional facilities. The DOC continues to explore more per diem reduction initiatives for the upcoming biennium through further shared services between facilities, and centralizing programming. During the FY 2004-05 biennium this division also recognized an annual savings of \$2.9 million, and a reduction of 31 positions as statewide budget reductions were implemented.

The juvenile facilities have gone through dramatic changes during the past eight years. Most significant was the closing of the Sauke Center facility, and the assumption of its specialized programming of chemical dependency, sex offender treatment, and mental health services by the MCF-Red Wing.

Program at a Glance**10 Minnesota correctional facilities located at:**

- ◆ Oak Park Heights
- ◆ Stillwater
- ◆ St. Cloud
- ◆ Rush City
- ◆ Faribault
- ◆ Lino Lakes
- ◆ Moose Lake/Willow River
- ◆ Shakopee
- ◆ Red Wing
- ◆ Thistledeew Camp

Facility populations as of July 2004:

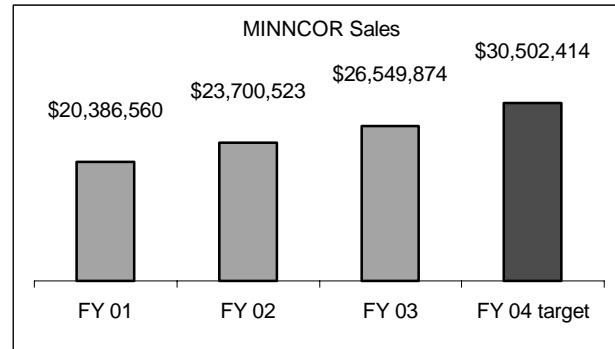
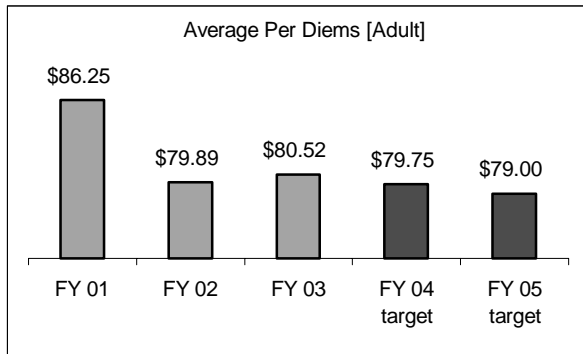
- ◆ 7,661 adult male inmates
- ◆ 447 adult female inmates
- ◆ 146 juvenile male offenders
- ◆ 5 juvenile female offenders

Program Funding

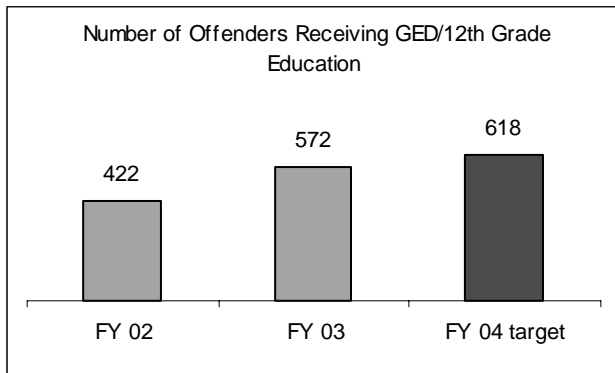
This program is primarily funded through General Fund appropriations.

Key Measures

Goal: Strategic and efficient use of resources



Goal: Optimizing best practices



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CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	249,096	252,273	252,273	252,273	504,546
Technical Adjustments					
End-of-session Estimate			10,728	17,267	27,995
November Forecast Adjustment			18,031	25,180	43,211
One-time Appropriations			(12)	(12)	(24)
Forecast Base	249,096	252,273	281,020	294,708	575,728
Special Revenue					
Current Appropriation	630	630	630	630	1,260
Technical Adjustments					
Receipt Adjustments			(50)	(50)	(100)
Forecast Base	630	630	580	580	1,160
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	242,437	260,630	281,020	294,708	575,728
Special Revenue	376	630	580	580	1,160
Statutory Appropriations					
General	3	15	0	0	0
Special Revenue	10,773	14,111	11,782	11,852	23,634
Federal	13,624	8,188	5,821	2,106	7,927
Miscellaneous Agency	19,729	20,230	20,286	20,363	40,649
Gift	25	38	20	16	36
Correctional Industries	30,490	39,783	36,261	37,541	73,802
Total	317,457	343,625	355,770	367,166	722,936
 <u>Expenditures by Category</u>					
Total Compensation	195,567	202,706	202,079	202,042	404,121
Other Operating Expenses	90,489	120,808	133,923	145,084	279,007
Capital Outlay & Real Property	10,207	91	91	91	182
Payments To Individuals	20,854	19,886	19,677	19,949	39,626
Local Assistance	330	134	0	0	0
Other Financial Transactions	10	0	0	0	0
Total	317,457	343,625	355,770	367,166	722,936

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Expenditures by Activity</u>					
Mcf-Faribault	29,645	30,886	30,417	30,288	60,705
Mcf-Lino Lakes	43,962	31,570	31,191	31,191	62,382
Mcf-Shakopee	13,132	13,709	13,388	13,399	26,787
Mcf-Willow River	2,592	2,615	2,511	2,391	4,902
Mcf-Moose Lake	23,897	24,178	23,730	23,739	47,469
Mcf-Stillwater	34,834	36,074	35,204	35,204	70,408
Mcf-St Cloud	26,213	27,630	27,037	27,037	54,074
Mcf-Oak Park Heights	18,820	19,635	19,374	19,374	38,748
Mcf-Rush City	22,544	23,652	23,278	23,278	46,556
Mcf-Red Wing	12,549	12,992	12,667	12,577	25,244
Thistledeew Camp	3,201	3,763	3,520	3,520	7,040
Thistledeew Cip	570	1,119	920	920	1,840
Health Care	35,462	42,175	41,039	40,122	81,161
Education	3,183	3,472	3,390	3,390	6,780
Institution Support Serv	46,853	70,155	88,104	100,736	188,840
Total	317,457	343,625	355,770	367,166	722,936
Full-Time Equivalent (FTE)	3,170.8	3,320.4	3,312.6	3,304.2	

Program Description

The Community Services program exists to provide a broad range of correctional services in the community directly by employees of the department or through the program's oversight of state grants and subsidies. The objectives of these services are to protect the public, control offender criminal behavior, assist offenders in development of skills necessary to function in the community, provide fiscal accountability, and ensure compliance with standards governing the operation of local correctional facilities.

Population Served

This program serves offenders under community supervision. Additionally, this program has regular contact with correctional professionals on the local and national level, elected officials, courts, treatment providers, and the community at large.

Services Provided

The Field Services Unit is responsible for all Department of Corrections (DOC) programs providing direct services to offenders in the community. The Probation and Supervised Release activity of this program provides community supervision services to offenders in 56 counties not organized under the Community Corrections Act (CCA). These services are provided to adult felons in 56 counties, and to adult misdemeanants and juveniles in 27 counties, and include investigation services for the courts and DOC's Hearings and Release Unit. The Intensive Supervision Program provides community supervision to the most serious offenders released from prison with face-to-face contacts, electronic monitoring, mandatory work or school, curfews, and random drug testing. Sentencing to Service (STS) provides a very specific sentencing option to the courts for non-dangerous offenders in lieu of, or in conjunction with, jail. The Institution Community Work Crew (ICWC) program provides supervised community work crews for select minimum-security inmates at the end of their institutional stay. The program contracts with public and private agencies for residential work release services.

The Administrative Services Unit of this program has four distinct and different functions. The risk assessment/community notification activity is responsible for a multifaceted system for the management of sex offenders that includes coordination of community notification, development and monitoring of treatment standards, civil commitment referrals, and training and collaboration with the Department of Human Services (DHS) on the highest risk sex offenders. The Grants and Subsidies activity is responsible for administration and monitoring of all state funds appropriated for the delivery of correctional services in the community including direct subsidies, grants, contracts, or reimbursements.

The Interstate Compact activity is responsible for administering adult and juvenile interstate compacts, which allow for the orderly transfer of probation and parole supervision to and from the state. This activity is also responsible for the return of juvenile runaways, escapees, absconders, and minors taken across state lines by non-custodial persons. The Licensing and Inspection activity is responsible for licensing all local correctional facilities in Minnesota and the certification of all out-of-state juvenile facilities that accept delinquent youth from Minnesota. This unit enforces standards, investigates complaints/unusual occurrences, and provides technical

Program at a Glance

Community Services Functions:

- ◆ Probation and Supervised Release
- ◆ (56 Non-Community Corrections Act (CCA) Counties)
- ◆ Intensive Supervision Program
- ◆ Sentencing to Service (STS) Program
- ◆ Work Release
- ◆ Affordable Housing Building Program
- ◆ Capital Improvement Project (CIP – Phases 2 and 3 Supervision
- ◆ Risk Assessment/Community Notification
- ◆ Interstate Compacts
- ◆ Facilities Licensing and Inspection
- ◆ Grants, Contracts and Subsidy Administration
- ◆ Program Support and Evaluation
- ◆ Technical Assistance
- ◆ Restorative Justice
- ◆ Jail Resource Center
- ◆ Female Offender Planning Unit

Offenders under community supervision as of July 2004:

- ◆ 127,600 offenders on probation, supervised release, and parole statewide
- ◆ 19,000 offenders supervised by the Department of Corrections (DOC); others supervised locally

Grant programs:

- ◆ Funds administered to partnerships that have been developed between state, county, and nonprofit agencies to provide correctional services for adult and juvenile offenders

assistance to these facilities. In addition, the director of this unit provides overall coordination of division activity, assistance to the deputy commissioner, and acts as the division's legislative liaison.

Historical Perspective

The number of offenders under supervision in the community has grown steadily over the past decade, from 80,000 in 1992 to over 127,600 today. Activities required of probation officers have grown as well. Since 1992 greater emphasis has been placed on the supervision and programming of sex offenders. Some activities added over the past 12 years include sex offender registration, notification, and enhanced supervision programs.

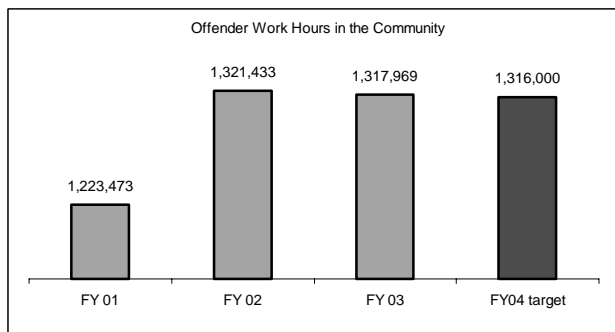
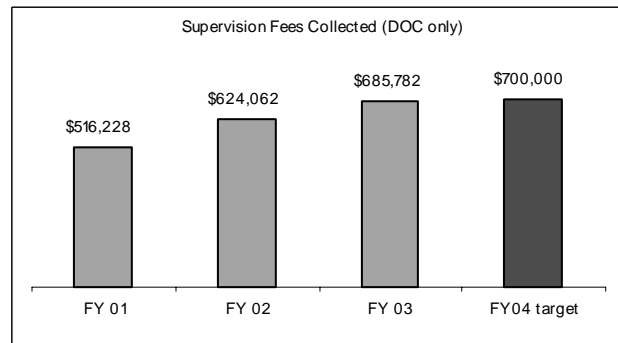
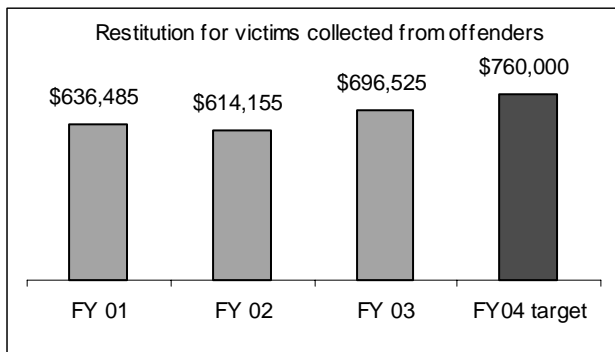
DOC grants, contracts, and subsidies amounted to approximately \$32.4 million in 1992 and increased to over \$73.5 million in 2002. After spending reductions in 2003 and 2004 this department still administers over \$65 million for local correctional services. The Interstate Compact was enacted into law in 1939. During the 2002 legislature a new compact was enacted. In July of 1994 Minnesota was supervising approximately 1,500 offenders for other states and had approximately 1,000 Minnesota offenders in other states. In July of 2002 Minnesota was supervising over 2,500 offenders for other states and had over 2,300 of its offenders in other states.

Program Funding

This program is primarily funded through General Fund appropriations.

Key Measures

Goal: Optimizing best practices



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CORRECTIONS DEPT

Program: COMMUNITY SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	94,356	95,440	95,440	95,440	190,880
Technical Adjustments					
Current Law Base Change			(223)	(72)	(295)
One-time Appropriations			(55)	(55)	(110)
Forecast Base	94,356	95,440	95,162	95,313	190,475
Special Revenue					
Current Appropriation	120	120	120	120	240
Technical Adjustments					
Receipt Adjustments			(20)	(20)	(40)
Forecast Base	120	120	100	100	200
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	93,341	96,310	95,162	95,313	190,475
Special Revenue	72	120	100	100	200
Statutory Appropriations					
Special Revenue	3,249	3,596	3,107	3,097	6,204
Federal	732	1,644	155	155	310
Miscellaneous Agency	664	602	602	602	1,204
Gift	6	21	1	1	2
Total	98,064	102,293	99,127	99,268	198,395
<u>Expenditures by Category</u>					
Total Compensation	23,791	24,479	23,890	23,890	47,780
Other Operating Expenses	9,166	11,961	10,652	10,793	21,445
Payments To Individuals	1,858	1,809	1,809	1,809	3,618
Local Assistance	63,239	64,044	62,776	62,776	125,552
Other Financial Transactions	10	0	0	0	0
Total	98,064	102,293	99,127	99,268	198,395
<u>Expenditures by Activity</u>					
Probation & Supervised Release	16,732	17,840	17,983	18,134	36,117
Special Supervision	7,220	7,924	7,077	7,077	14,154
Community Programs	3,984	6,161	4,011	4,011	8,022
Sentencing To Service	6,444	6,369	6,343	6,343	12,686
Facilities Planning & Inspecti	709	757	714	704	1,418
Pass Thru Grants & Subsidies	61,947	61,910	61,901	61,901	123,802
Program Support & Evaluation	1,028	1,332	1,098	1,098	2,196
Total	98,064	102,293	99,127	99,268	198,395
Full-Time Equivalent (FTE)	392.2	404.8	399.8	399.8	

Program Description

The Operations Support Unit provides direction and support that contributes to consistency across agency functions, and enables all programs to accomplish the department's mission.

Population Served

Each Minnesota correctional facility and all field service offices are served by this unit, as are all of the department's employees. Offenders are served by providing offender account services, adult and juvenile revocation hearings, offender policies, offender records, offender claim processing, and offender discipline review.

Services Provided

Support Services establishes the mission and major policy for the department and provides executive leadership. It also includes the Office of Diversity.

Program at a Glance

Operations Support Functions:

- ◆ Support Services
- ◆ Policy and Legal Services
- ◆ Financial Services
- ◆ Office Services
- ◆ Human Resources
- ◆ Employee Development
- ◆ Information and Technology

Number of Employees as of July 2004:

- ◆ 3,826

Number of Offenders as of July 2004:

- ◆ 8,259 adults and juveniles

Policy and Legal Services is responsible for conducting offender hearings, developing policy, maintaining offender records, and providing direction and technical assistance on legal issues.

The Information and Technology unit is responsible for supporting the department's mission by providing computerized data processing services to department operational and management staff. This unit also has responsibilities that include developing, piloting, and implementing the Statewide Supervision System (S³) for probation and detention. Additionally, the unit develops integrated criminal justice information in collaboration with other state criminal justice agencies (CriMNet). Specific agency planning efforts, such as adult prison population projections and per diem reduction plans are also the responsibility of this unit.

Financial Services monitors and measures all fiscal activity within the department and reports the economic effect to managers and employees. This unit is responsible to complete the biennial budgets and annual spending plans for the agency. It also collects, classifies, records, and summarizes financial transactions and data. A primary responsibility is to provide managers with information necessary for planning and controlling operations on a day-to-day basis. This unit also provides offender account services.

Office Services provides support services to both central office and field services. These services include telecommunications, coordination of motor pool vehicle usage, physical plant and staff security, courier services, specialized forms, mail processing, receptionist services, space planning, and maintenance of and improvements to the building.

Human Resources provides staffing, labor relations, management consultation, and employee programs for the department. The primary goal is to partner with management in the recruitment, selection, management, and retention of a high-quality and diverse workforce. Services provided by the unit include recruitment, hiring assistance, job classification, benefit administration, labor contract negotiation and administration, supervisor training, affirmative action support, and human resource information systems. Employee Development provides pre-service and in-service training designed to develop and maintain employee skill levels.

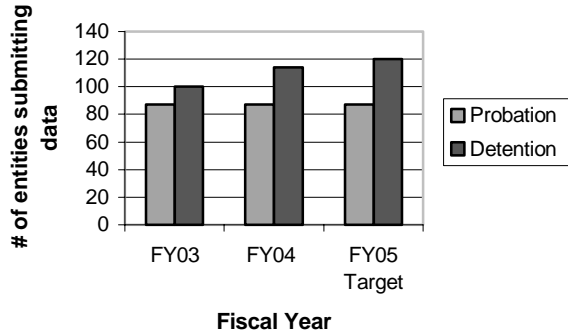
Historical Perspective

This unit has worked diligently the past five years to focus on system reengineering through shared services and/or centralization for cost-containment. Several activities of the Fiscal Services and Human Resource Units have been centralized or regionalized. Financial Services and Information Technology are sharing services department wide. This reengineering process has created efficiencies and reduced a number of positions in this unit.

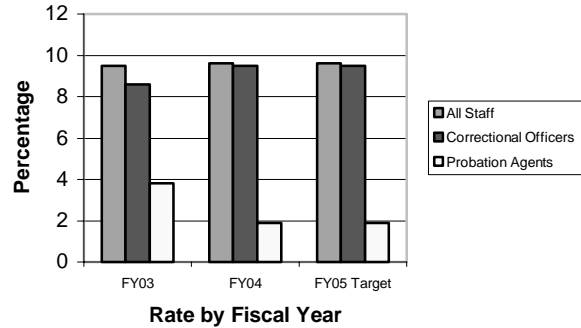
Key Measures

Goal: Strategic and efficient use of resources

Use of Statewide Supervision System



Staff Turnover Rates



Program Funding

This program is primarily funded through General Fund appropriations.

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CORRECTIONS DEPT

Program: OPERATIONS SUPPORT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	15,148	15,158	15,158	15,158	30,316
Forecast Base	15,148	15,158	15,158	15,158	30,316
Special Revenue					
Current Appropriation	250	250	250	250	500
Technical Adjustments					
Receipt Adjustments			(40)	(40)	(80)
Forecast Base	250	250	210	210	420
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	14,664	16,333	15,158	15,158	30,316
Special Revenue	250	250	210	210	420
Statutory Appropriations					
Special Revenue	536	1,229	1,177	1,177	2,354
Total	15,450	17,812	16,545	16,545	33,090
<u>Expenditures by Category</u>					
Total Compensation	11,352	12,128	12,128	12,128	24,256
Other Operating Expenses	4,090	5,676	4,417	4,417	8,834
Local Assistance	8	8	0	0	0
Total	15,450	17,812	16,545	16,545	33,090
<u>Expenditures by Activity</u>					
Operation Support Services	1,069	1,293	1,451	1,451	2,902
Policy And Legal Services	2,054	2,260	2,260	2,260	4,520
Crime Network Systems	1,050	1,300	1,300	1,300	2,600
Financial Services	1,100	1,056	1,056	1,056	2,112
Office Services	1,895	2,059	2,057	2,057	4,114
Human Resources	2,660	2,753	2,739	2,739	5,478
Employee Development	438	447	436	436	872
Information Technology	5,184	6,644	5,246	5,246	10,492
Total	15,450	17,812	16,545	16,545	33,090
Full-Time Equivalent (FTE)	159.4	173.0	173.0	173.0	