

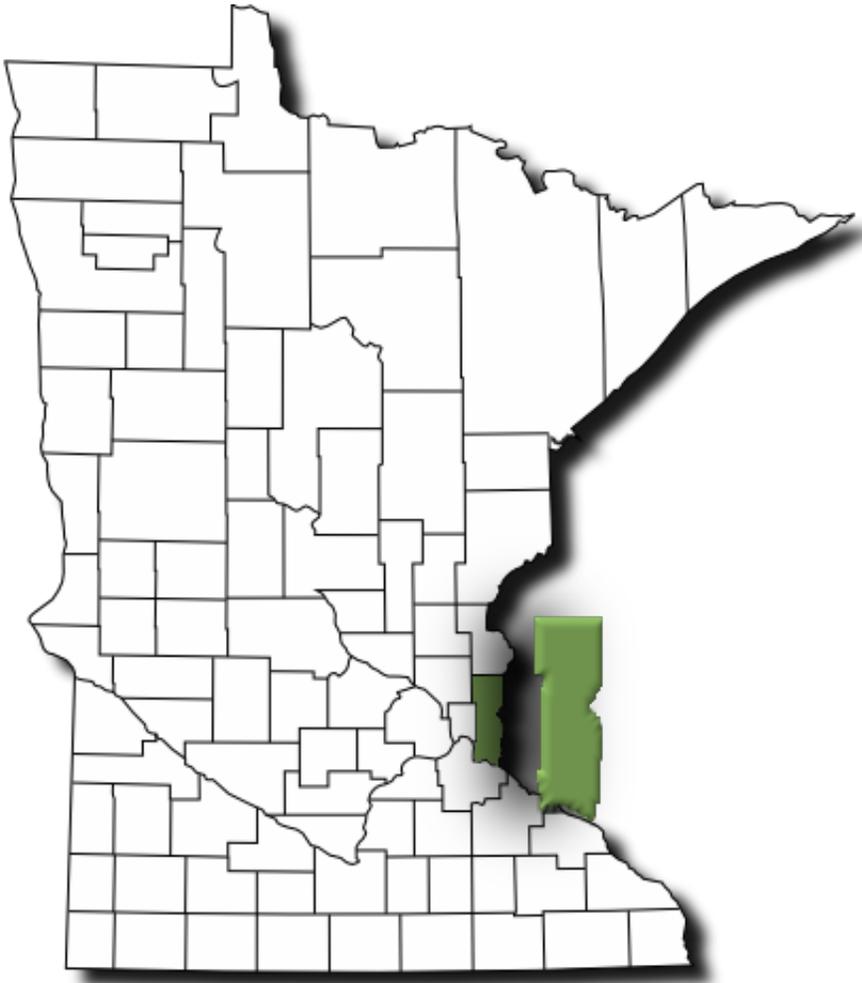
Washington
 **County**
COMMUNITY
CORRECTIONS

2024 Comprehensive Plan

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Introduction



WASHINGTON COUNTY, MINNESOTA

Established: October 27, 1849

County Seat: Stillwater

Population: 267,568

Area: 423 Square Miles



2024 At-A-Glance

Population

Washington County Population	267,568* (+12% since 2010)
Median age (both genders)	39.9**
Population rank in Minnesota	5 of 87 counties*
Population age 18 years and over	76.3%**
Population age 65 years and over	16.3%**
Percent with bachelor's degree or higher	48.0%**
Housing units	109,511**
Households	106,606**
Average household size	2.63****

Projected Growth 2010 to 2040:

Number of new residents forecast	103,194 (+43%)***
Number of new households forecast	45,921 (+52%)***
Projected population in 2040	346,540***
Projected households in 2040	133,780***
Projected employment in 2040	102,540***

Source: *U.S. Decennial Census
 **2022 American Community Survey 1-Year Estimates (margin of error not included)
 ***Metropolitan Council Thrive MSP 2040 Forecasts, January 2023
 ****Metropolitan Council Annual Estimates, July 2023

Labor Force

Employment Statistics: (a)

Annual labor force	141,498
Number of county labor force employed	142,111
Unemployed	2,387
Unemployment rate	1.7% (Minnesota 1.9%)

2023 Top 10 Taxable Market Values: (b)

Xcel Energy	\$461,835,800
City Walk TIC I LLC	\$116,180,700
10285 Grand Forest Owner LLC	\$104,645,800
Tamarack Village Shopping Center LP	\$103,608,900
VSSA Boutwells Landing LLC	\$94,675,900
Ramco-Gershenson Properties LP	\$84,168,100
Ireit Woodbury City Place LLC	\$68,909,700
3M Company	\$64,539,500
Wal-Mart Real Estate Business Trust	\$45,565,900
Dayton Hudson Corp	\$41,736,300

Occupations: (c)

Management, business, science, and arts	50.4%
Sales and office	19.1%
Service	15.3%
Production, transportation, and material moving	9.5%
Natural Resources, construction, and maintenance	5.7%

Source: (a) Minnesota Department of Employment and Economic Development (DEED) Local Area Unemployment Statistics (LAUS), November 2023
 (b) Washington County Property Records and Taxpayer Services, payable in 2023
 (c) 2022 American Community Survey 1-Year Estimates (margin of error not included)

Economic

Median household income	\$106,509*
Per capita personal income (2022)	\$76,814**
Percent of people below the poverty level	6.3%*
Percent of families below the poverty level	5.1%*
Median Residential Taxable Market Value Assessment (Proposed Pay 2024)	\$417,000***
New houses (single family dwelling/townhouse/condo) started (Assessment Year 2022)	1,284***
Mean commute travel time for work	25.1 Minutes*

Source: *2022 American Community Survey 1-Year Estimates (margin of error not included)
 **U.S. Bureau of Economic Analysis, 2022 Regional Data
 ***Washington County Property Records and Taxpayer Services, payable in 2022

Human Services

No health insurance coverage†	4.0%*
Rate of homelessness per 10,000 residents (2018)	6.0%**
Minnesota healthcare programs (2020)	\$260 million***
Cash and food support (2020)	\$30 million***

Source: *2022 American Community Survey 1-Year Estimates (margin of error not included)
 **Wilder Foundation Minnesota Homeless Study 2018
 ***Department of Human Services Minnesota County Human Services Cost Report, 2020
 †Includes civilian non-institutionalized population

County Budget & Percentages

Total 2024 Budget: \$371,277,900

Revenue Sources: – all amounts rounded –

Property taxes	36%
Intergovernmental	24%
Other taxes	12%
Other financing sources	11%
Fees for services	6%
Miscellaneous investment income, rents, fines	5%
County program aid	4%
Licenses and permits	2%

Expenditures: – all amounts rounded –

Streets & Highways	29%
Health & Community Services	21%
General Government	20%
Public Safety	19%
Other Capital Outlay	2%
Culture & Recreation	5%
Debt Service	4%

County Budget Comparison:

	2023	2024
Operating	\$279.7 million	\$292.2 million
Capital	\$84 million	\$63.8 million
Debt	\$15.2 million	\$15.3 million
Total	\$378.9 million	\$371.3 million

County General Obligation Bond Rating:*

Moody's Aaa Standard & Poor's AAA

County Tax Rate (with Library): (e)	2020	2021	2022	2023
	29.94%	27.44%	27.45%	23.63%

Source: *Washington County Office of Administration
 (e) Washington County Property Records and Taxpayer Services, payable in 2023

Land Use

	Total Acres:	%:
Agricultural and underdeveloped	140,399	51.9%
Residential	57,973	21.4%
Institutional; park and recreational	33,973	12.5%
Open water bodies	25,465	9.4%
Industrial	5,139	1.9%
Commercial	3,895	1.4%
Major roadways	2,757	1.0%
Airport and Railway	705	0.3%
Mixed Use	455	0.2%
Total	270,761	100%

Source: Metropolitan Council Land Use Inventory 2020

Geography

Total area	423 sq. miles*
Land area (without water)	385 sq. miles**
Maximum county width	13.8 miles
Maximum county length	40.4 miles
County total area rank in Minnesota	83 of 87 counties*
Number of major water bodies†	585*

Washington County Parks	4,763.4 acres*
Lake Elmo Park Reserve	2,178.9 acres*
Big Marine Park Reserve	856.6 acres*
St. Croix Bluffs Regional Park	685.6 acres*
Cottage Grove Ravine Regional Park	522.1 acres*
Pine Point Regional Park	335.3 acres*
Grey Cloud Island Regional Park	131.3 acres*
Square Lake Park	24.9 acres*
Point Douglas Park	8.6 acres*

Washington County Trails	23.6 miles*
Hardwood Creek Regional Trail	10.1 miles*
Point Douglas Regional Trail	2.5 miles*
Central Greenway Regional Trail	11 miles*

Source: †Washington County Public Works

**U.S. Census Bureau, Summary File, 2020

†Department of Natural Resources Public Waters Inventory (PWI)

†Note: Lakes and type 3, 4, 5 wetlands. Wetlands are defined as over 10 acres in unincorporated areas or 2 1/2 acres in incorporated areas. Lakes are defined as "all natural enclosed depressions, 10 acres or more in area, which have substantial banks capable of containing water, and which are discernable on aerial photographs," from "Inventory of Minnesota Lakes," Minnesota Conservation Department, Bulletin No. 25, 1968.

Washington County Commissioners - 2023

- District 1 – Fran Miron
- District 2 – Stan Karwoski, Vice Chair
- District 3 – Gary Kriesel, Chair
- District 4 – Karla Bigham
- District 5 - Michelle Clasen

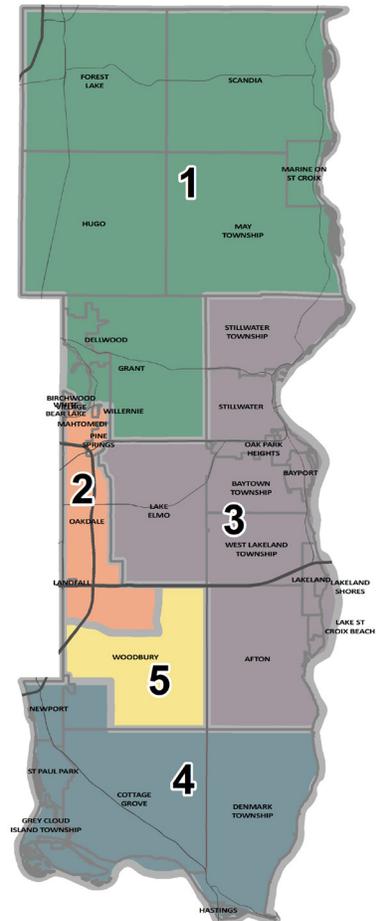


Washington County Facilities

Type of Facility:	Contact #:	#:
Government Center - Stillwater (County Seat)	651-430-6000	1
County Service Center - Cottage Grove	651-430-4075	1
County Service Center - Forest Lake/Headwaters	651-275-7200	1
County Service Center - Woodbury	651-275-8600	1
County Branch Libraries (includes Law Library)	651-275-8500	8
License Centers	651-275-8600	3
County Parks	651-430-8368	7
Historic Courthouse	651-275-7075	1
Law Enforcement Center	651-439-9381	1
Household Hazardous Waste	651-430-6655	1
Transit Centers	651-430-4300	2
Yard Waste	651-275-7475	1
Recycling & Energy Center	651-768-6670	1
Transportation Offices	651-430-4300	2

Local Units of Governments

Number of Cities (see map)	27*
*Includes portions of Hastings and White Bear Lake located in Washington County	
Number of Townships (see map)	6



At-A-Glance is prepared by the Washington County Office of Administration. 2/24

Administration and Organization of Correctional Services

Washington County Mission, Goals, Values

COUNTY VISION:

A great place to live, work and play...today and tomorrow.

COUNTY MISSION:

Providing quality services through responsible leadership, innovation, and the cooperation of dedicated people.

COUNTY GOALS:

- To promote the health, safety, and quality of life of citizens
- To provide accessible, high-quality services in a timely and respectful manner
- To address today's needs while proactively planning for the future
- To maintain public trust through responsible use of public resources, accountability, and openness of government

COUNTY VALUES:

- Ethical: to ensure public trust through fairness, consistency, and transparency
- Stewardship: to demonstrate tangible, cost-effective results and protect public resources
- Quality: to ensure that services delivered to the public are up to the organization's highest standards
- Responsive: to deliver services that are accessible, timely, respectful, and efficient
- Respectful: to believe in and support the dignity and value of all members of this community
- Leadership: to actively advocate for and guide the County toward a higher quality of life

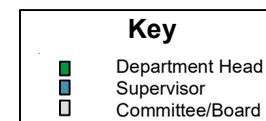
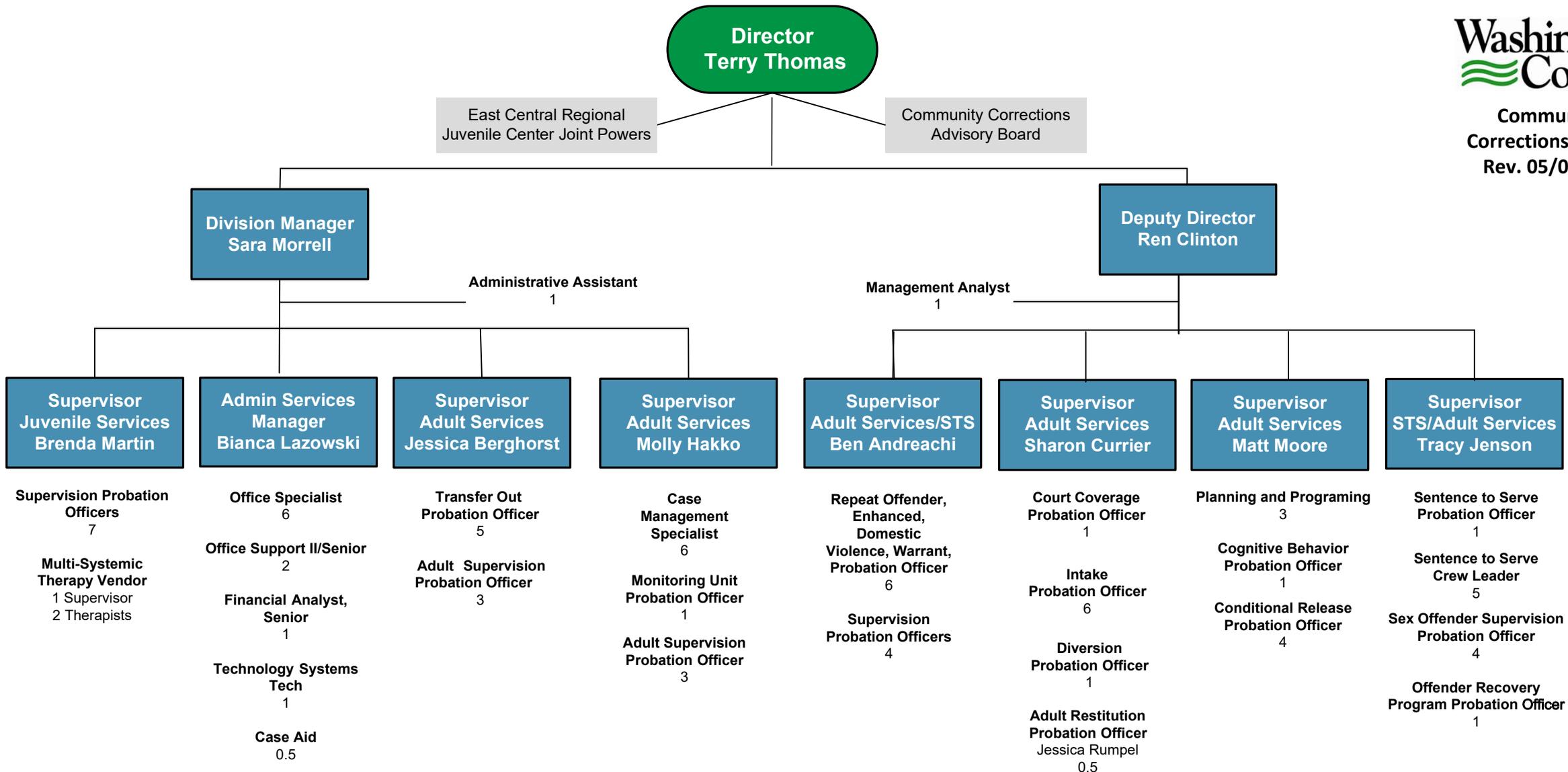
Community Corrections Mission and Goals

DEPARTMENT MISSION:

Improving community safety by providing opportunities for positive change

DEPARTMENT GOALS:

- Protect the community
- Facilitate behavior change through research-based interventions
- Assist clients in meeting the expectations of the court
- Create pathways to successful community re-entry
- Collaborate with community and government partners
- Maximize the use of technology to assist in community supervision



Community Corrections Advisory Board

The Community Corrections Advisory Board of Washington County actively participates in the formulation of the comprehensive plan for the development, implementation, and operation of the correctional programs and services, as prescribed by statute. It makes formal recommendations to the County Board, at least annually, concerning the comprehensive plan and its implementation.

The Community Corrections Advisory Board consists of the following 18 members:

Five citizen members – one appointed from each County Commissioner District

One citizen representing ethnic minorities

One administrator from a school district in Washington County

One victim representative

One Community Corrections staff

Two law enforcement – one from the County Sheriff's Office and one from local (city) law enforcement

Two Community Services-one mental health representative and one social services representative

Two attorneys – one prosecuting attorney and one public defender

Three judges from the Washington County Tenth Judicial District

2024 Advisory Board Members:

Karen Keller	Citizen Member, District 1
Lisa Behr	Citizen Member, District 2
Vacant	Citizen Member, District 3
Kellie Reynolds	Citizen Member, District 4
Carlo Montgomery	Citizen Member, District 5
Gabriel Warren	BIPOC Community Representative
Kelly Wilson	Educational Administrator Representative
Christine VonDelinde	Victim Representative
Daniele Szeliga	Community Corrections Staff Representative
Dan Starry	Law Enforcement Representative, Sheriff's Office
Pete Koerner	Law Enforcement Representative, Local
Katie Pape	Community Social Services, Mental Health Representative
Eric Peterson	Community Social Services
Kevin Magnuson	Attorney Representative, Prosecution
Nathan Sosinski	Attorney Representative, Public Defense
Laura A. Pietan	Judge, Tenth Judicial District
Patrick Flanagan	Judge, Tenth Judicial District
Douglas Meslow	Judge, Tenth Judicial District

Ex Officio Members

Terry Thomas	Community Corrections Director
Kevin Corbid	County Administrator
Teresa Underwood	Court Administrator
Gary Kriesel	County Commissioner Representative
Carter Diers	Minnesota Department of Corrections Liaison

Department Training Requirements

Community Corrections staff will engage in continuous improvement and ongoing development by completing required annual training hours per job assignment. Annual training hour requirements begin at the start of each calendar year.

Washington County Community Corrections Training Requirements		
Position Type	Training Focus Area	Yearly Training Hours
Probation Officers	Diversity, Equity, and Inclusion	10
	Evidenced Based Practices (EBP)	10
	Professional Development	10
	Safety/Wellness	10
Annual Training Hours Required		40
Non-Probation Officers	Diversity, Equity, and Inclusion	10
	Professional Development	10
	Safety/Wellness	10
Annual Training Hours Required		30

Strategic Planning

Washington County Community Corrections takes a straightforward approach to strategic planning. The department undertakes a comprehensive assessment process that results in targeted areas to address. The identified strategies are expected to enhance the department's provision of high quality and effective services that meet the needs of clients and stakeholders. Community Corrections will focus on the following strategies during the current comprehensive plan cycle.

- Collaborate with criminal justice stakeholders to explore impacts of the Competency Restoration Initiative
- Implement standardized audit processes for CSTS data integrity.
- Evaluate the violation types and reasons for probationers involved in dosage probation.
- Complete recidivism analysis on 300 hour Dosage probation clients.
- Explore best practices around the use of domestic violence assessment tools.
- Implement recommendations identified in Pre-trial Process Improvement Project.
- Collaborate with the Sheriff's Office to offer employee wellness resources and training for Community Corrections staff.
- Develop and implement two-year action plan to achieve diversity, equity, and inclusion goals.
- Implement staff-related coaching model.
- Evaluate the impact of the Electronic Monitoring Center (EMC) on organizational operations, efficiency, and overall effectiveness.
- Standardize the onboarding process for all position classifications.
- Facilitate a collaborative platform for juvenile justice stakeholders to ensure adherence to best practices in juvenile probation.
- Train and transition staff to CSTS Web.

Pre-Trial, Diversion and Other Services

Please describe any pre-trial services and diversion within your agency, including the following if applicable.

Juvenile Diversion

The Juvenile Diversion program provides eligible clients with an alternative to the juvenile court process that emphasizes community-based interventions. This program reduces costs and caseload sizes of the juvenile court system and provides a swift response to low-level juvenile offenses. The Community Corrections Department coordinates diversion services in Washington County in cooperation with the County Attorney's Office. Juvenile offense reports are screened by the County Attorney's Office, and those meeting the diversion program criteria are referred to Community Corrections.

Participation in the diversion process is voluntary. Juveniles must admit to the offense and be willing to complete program conditions that emphasize victim and community reparations. Juveniles in the diversion program are referred to a youth-serving agency to complete their program conditions at the community level. The department then monitors the progress of juveniles in the program during their involvement with a community agency. The County Attorney's Office is notified upon successful completion of the program, and no further action is taken regarding the case. Juveniles not completing the conditions of their diversion program have their case referred back to the County Attorney's Office for consideration of a juvenile court petition.

Adult Diversion

Community Corrections provides assessment and monitoring services for the County Attorney's Adult Diversion Program. The purposes of diverting certain low-level felony cases are to reduce the court's calendar by limiting the number of court hearings and to give lower risk clients an opportunity to avoid criminal conviction. Clients must plead guilty to participate in the program, but adjudication is withheld at that point.

After determining that a case meets criteria, it is referred to Community Corrections where a probation officer will meet with the client, complete an assessment, and establish conditions for the one to two-year diversion period. These conditions are monitored by a case management specialist. Upon successful completion of the program, the case is dismissed. If unsuccessful on diversion, the case is returned to the County Attorney for prosecution.

Pre-Trial Services Provided to the Court

Community Corrections provides the following Pre-Trial services:

Pre-trial Release Evaluations

Pre-trial release evaluations are conducted by a probation officer on all individuals in custody for a pending offense as required per MN Statute § 629.74, as well as those charged with DANCO Violations, Misdemeanor 5th Degree Assaults, Misdemeanor Domestic Assaults. Evaluations will be done using the Minnesota Pre-Trial Evaluation Form and Assessment Tool-Revised (MNPAT-R).

Pre-sentence Investigations

Pre-Sentence Investigations will be conducted on felony, gross misdemeanor and misdemeanor cases when ordered by the court, in accordance with standards set by the Department of Corrections, Department of Community Corrections, and legislative mandates. They will be completed in the time frame directed by the court, and they will incorporate recommendations that focus on client obligations to both victim(s) and community.

Pre-plea Worksheets

Per Washington County District Court Order, Pre-Plea Worksheets are conducted on all felony cases following the First Appearance (Rule 5 hearing) with completion expected no later than seven days prior to the Omnibus Hearing.

Juvenile Pre-Dispositional Reports

The department's juvenile probation staff conduct pre-dispositional reports on juveniles charged with serious felonies who are also assessed at high or very high risk based on their YLS 2.0 assessment outcome. Pre-dispositional reports are also provided to the court when cases need additional information to make disposition recommendations.

Pre-Trial Conditional Release Supervision

Community Corrections monitors certain conditions imposed on defendants while they are released from jail during the time between various court appearances until their case is resolved. Examples of some of these conditions may include Global Positioning Systems (GPS) monitoring, electronic alcohol monitoring, random drug and alcohol testing, and compliance with No-Contact orders. In cases of allegations of offenses against persons, attempts will be made to contact victims to offer assistance with safety planning. Violating pre-trial conditions may result in clients being taken into custody and returned to jail pending Court review.

Narrative of Core Interventions and Evidence-based Practices Programming

Risk/Needs Assessments-Adult

The Level of Service/Case Management Inventory (LS/CMI) is a quantitative assessment tool that identifies a client's re-offense risk. In addition, it identifies criminogenic need areas and determines the appropriate level of client supervision.

The instrument contains 43 questions grouped into the following eight domains:

- Criminal History
- Education/Employment
- Family/Marital
- Leisure/Recreation
- Companions
- Alcohol/Drug Problems
- Pro-criminal Attitude/Orientation
- Antisocial Pattern

The LS/CMI is administered in a semi-structured interview format and is complemented with record checks and collateral contacts. Research indicates that the LS/CMI reliably predicts client risk to reoffend and identifies crime related need areas. Reassessments are administered annually for those clients supervised in-county who scored 11 or higher on their previous assessment. The department's supervision levels for adults are as follows:

Supervision Level	Range of LS/CMI Scores
Enhanced	30-43
Elevated	20-29
Standard	15-19
Monitored	0-14

Probation Supervision-Adult

Monitored Supervision

Monitored supervision of adult clients is provided by the department's monitoring unit and includes Case Management Specialists (CMS) and a Probation Officer (PO). The monitoring unit probation staff manage high volume, low contact caseloads that include low-level misdemeanor and low-risk gross misdemeanor and felony offenses. Automatically excluded from monitoring unit supervision are sex offender clients, supervised release clients and all clients who are required to register as predatory

offender clients. The probation staff assist clients in meeting the expectations of the court by providing direction at intake and through condition-based monitoring. The monitoring unit staff maximize the use of technology to monitor clients to enforce court orders. The monitoring unit staff complete restitution investigations, prepare reports for the court, and offer ongoing communication to victims and justice partners.

Standard Supervision

Standard supervision of adult clients is provided by probation officers who meet with their clients on a monthly or bimonthly basis. In addition to enforcing court orders and assisting clients with meeting court ordered conditions, probation officers incorporate the results of the LS/CMI into a dynamic case plan that sets goals for clients and guides them through the behavior change process using research-based interventions. Clients' complete behavior change homework with the probation officer and participate in specialized programming, such as cognitive behavioral groups and substance abuse treatment or mental health treatment programs if appropriate. Clients on standard supervision are reassessed annually to determine if their supervision level has changed.

Elevated Supervision

Elevated supervision of adult clients is provided by probation officers who meet with their clients on a biweekly or monthly basis. As with standard supervision, probation officers enforce court orders and assist clients with meeting court ordered conditions. Probation officers incorporate the results of the LS/CMI into a dynamic case plan that sets goals for clients and guides them through the behavior change process using research-based interventions. Clients' complete behavior change homework with the probation officer and participate in specialized programming, such as cognitive behavioral groups and substance abuse treatment or mental health treatment programs if appropriate. Clients on elevated supervision are reassessed annually to determine if their supervision level has changed.

Enhanced Supervision

Enhanced supervision of adult clients is provided by probation officers that meet with clients on a weekly basis. Under enhanced supervision, clients have weekly contact with a probation officer which offers more structured supervision and increased accountability in meeting expectations of the court. Enhanced supervision incorporates the results of the LS/CMI into a dynamic case plan that sets goals for clients and guides them through the behavior change process using research-based interventions. Clients' complete weekly behavior change homework with the probation officer and participate in specialized programming, such as cognitive behavioral groups and substance abuse treatment or mental health treatment programs if appropriate. Clients on enhanced supervision are reassessed annually to determine if their supervision level has changed.

Dosage Probation

Dosage probation offers eligible clients the opportunity to earn an early discharge from probation by participating in cognitive skills-building interventions which are found to lower a person's risk to reoffend. These interventions focus on the "top five" criminogenic needs. Interventions facilitated with fidelity targeting these areas count towards a set amount of program hours needed for a client to earn an early discharge from probation. Program hours are determined by a person's risk to reoffend according to the following table:

Dosage Hours Required	LS/CMI Score
100	15-19
200	20-24
300	25 and above

Risk/Needs Assessments-Juvenile

Juvenile intake screens all new cases petitioned to court to make recommendations for disposition. Youth are assessed using a mental health screen, an assessment of the youth’s criminal risk and needs, and a specialized assessment for youth who have committed a sex offense, if appropriate.

The Massachusetts Youth Screening Instrument (MAYSI-2) is a brief screening tool utilized to detect potential mental health problems. The MAYSI-2 is a 52 item, true-false questionnaire completed by the youth. Youth who scores above the established cut-offs are referred to a mental health professional for further assessment.

The Youth Level of Service/Case Management Inventory 2.0 (YLS/CMI 2.0) is used to assess juvenile’s risk to reoffend and to identify their criminogenic need areas. The results of the assessment are used to determine the appropriate level of supervision and to develop case plans that target high-risk areas.

The YLS/CMI 2.0 is comprised of questions across the following eight domains:

- Offenses/Dispositions
- Family/Parenting
- Education/Employment
- Peer Relations
- Substance Abuse
- Leisure/Recreation
- Personality/Behavior
- Attitudes/Orientation

Supervision probation officers will complete a re-assessment every six months after the initial assessment while the juvenile is on probation. The department’s supervision levels for juveniles are below. Supervision levels for juvenile males and females are based on risk score ranges that were determined from a national normative analysis.

Supervision Level	Range of YLS/CMI 2.0 Scores	
	Males	Females
Enhanced	32-42	29-42
Elevated	22-31	20-28
Standard	10-21	8-19
Monitored	0-9	0-7

Probation Supervision-Juvenile

Monitored Supervision

The department provides administrative supervision to juveniles having committed petty or traffic offenses or who have scored low using the pre-screen risk assessment tool. Juveniles under monitored supervision are assigned to a case management specialist who monitors their compliance with court-ordered conditions. Conditions may include community work service, chemical dependency and mental health evaluations, education programs, restitution, and fines.

Standard Supervision

Standard supervision of juveniles is provided by probation officers who meet with clients monthly and bi-monthly at their home and school. In addition to enforcing court orders and assisting clients with meeting court ordered conditions, probation officers incorporate the results of the YLS/CMI 2.0 into a dynamic case plan that sets goals for clients and guides them through the behavior change process using research-based interventions. Juveniles' complete behavior change homework with the probation officer and participate in specialized programming, such as cognitive behavioral groups and substance abuse treatment or mental health treatment programs if appropriate. Juveniles on standard supervision are reassessed six months after the initial assessment to determine if their supervision level has changed.

Elevated Supervision

Elevated supervision of juveniles is provided by probation officers who meet with clients bi-weekly and monthly at their home and school. As with standard supervision, probation officers enforce court orders and assist clients with meeting court ordered conditions. Probation officers incorporate the results of the YLS/CMI 2.0 into a dynamic case plan that sets goals for juveniles and guides them through the behavior change process using research-based interventions. Juveniles' complete behavior change homework with the probation officer and participate in specialized programming, such as cognitive behavioral groups and substance abuse treatment or mental health treatment programs if appropriate. Juveniles on elevated supervision are reassessed six months after the initial assessment to determine if their supervision level has changed.

Enhanced Supervision

Enhanced supervision of juveniles is provided by probation officers that meet with juveniles weekly and bi-weekly at their home and school. Under enhanced supervision, juveniles have weekly contact with a probation officer which offers more structured supervision and increased accountability in meeting expectations of the court. Enhanced supervision incorporates the results of the YLS/CMI 2.0 into a dynamic case plan that sets goals for juveniles and guides them through the behavior change process using research-based interventions. Juveniles' complete weekly behavior change homework with the probation officer and participate in specialized programming, such as cognitive behavioral groups and substance abuse treatment or mental health treatment programs if appropriate. Juveniles on enhanced supervision are reassessed six months after the initial assessment to determine if their supervision level has changed.

Case Planning

Case Planning-Adult

Formal Case Plans will be created and maintained on all adult clients under supervision who score 15 or higher on the LS/CMI. Initial case plans are expected to be completed by the end of the fifth or sixth client meeting (depending on whether an LS/CMI needs to be completed by the agent) after case assignment. Case Plans will also be created and maintained for those who receive an override to the supervision level of standard or higher and score 11 or higher on the LS/CM.

Case Planning-Juvenile

Formal case plans will be created and maintained on all juveniles under supervision who score 15 or higher on the YLS/CMI 2.0. Initial case plans are expected to be completed by the end of the third meeting after case assignment. Case Plans will also be created and maintained for those who receive a discretionary override to high risk on the YLS/CMI 2.0.

Cognitive Behavioral Programming

Research studies of correctional programming have found that cognitive behavioral interventions, when targeted at moderate to high-risk clients, have positive results in changing client thinking and behavior. Cognitive behavioral programs focus on the recognition of thoughts and emotions and how that impacts behavior. Behavioral approaches are combined with cognitive restructuring and skill-building methods to reinforce learning and to model, shape, and reward the prosocial behavior of clients. The department offers a variety of cognitive skill-based programs for juvenile and adult clients on probation supervision. All the programs are facilitated by probation officers who are required to complete training specific to each program prior to facilitating the curriculum. Department facilitated programs include:

Aggression Replacement Therapy (ART)

Aggression Replacement Therapy (ART) is designed to alter the behavior of aggressive youth, reduce antisocial behaviors, and model prosocial skills. The program has a three-part approach: prosocial skills, anger control, and moral reasoning. Juvenile probation officers are trained to facilitate the program.

Voices

Voices is a gender-specific program targeting female youth who are high-risk to reoffend in the community. The program encourages girls to seek and celebrate their “true selves” by giving them a safe space, encouragement, structure, and support to embrace their important journey of self-discovery. The program advocates a strength-based approach that helps girls identify and apply their power and voices as individuals and as a group. Program participants are Washington County residents who are under the supervision of Community Corrections.

Moving On

Moving On is developed specifically for women involved in the criminal justice system. The program utilizes a combination of methods and strategies including Solution-Focused Intervention, Motivational Enhancement Therapy, and Cognitive Behavior Skills Training. The program’s goal is to help higher risk female clients develop the skills necessary to choose alternatives to criminal activity by assisting them in identifying and utilizing personal and community resources.

Thinking for a Change (T4C)

Thinking for a Change (T4C) is a multi-modal Integrated Cognitive Behavior Change Program developed by the National Institute of Corrections. The program has three main components: Cognitive Self Change, Social Skills Development, and Problem-Solving Skills. Participants engage in an objective, systematic approach to identify thinking, beliefs, feelings, and attitudes. Participants learn problem-solving skills in a structured format. Critical social skills are targeted throughout the program to support the cognitive restructuring process. Participants are encouraged and empowered to participate in their own learning and self-development.

Decision Points

Decision Points an open, short term, cognitive-behavioral group intervention facilitated by county staff. The focus of the program is to teach participants two concepts and four steps that aim to reduce risk thoughts during times of temptation and stress. The program’s focused concepts are: 1) There are ways to stay out of trouble and still feel good about yourself, and 2) We all go through cycles of trouble and conflict. Decision Points skill steps taught are: 1) Connecting Thoughts to Actions, 2) Thinking about others, 3) Identifying possible actions to take, 4) Identifying motivating thoughts to support those actions. The program is offered in the Washington County Jail and in community settings.

One-on-One Cognitive Behavioral Interventions

Adult and juvenile supervision probation officers are expected to utilize one-on-one cognitive interventions when meeting with clients. Intervention tools used include Thinking Reports, ACCI tools, Change Journals, Carey Guides and BITS, Reflection Diaries, and Decisional Balances.

Chemical Dependency Programming

The department’s Offender Recovery Program (ORP) is a collaborative, multiagency program that targets high-risk, chemically dependent clients convicted of a felony-level, non-person crime. Participants attend conferences every other week to address their compliance with drug treatment and other ORP requirements. Every two months, participants attend a group hearing before a judge. Program components include swift and certain responses for noncompliance, random testing, mental

health services, case planning, and relapse prevention. ORP is a 13 to 17-month program comprised of three phases. The program aims to enhance public safety, reduce recidivism, and improve the quality of life for each participant by increasing sobriety, decreasing criminal behavior, and providing support.

Sex Offender Specific Supervision

Designated probation officers supervise clients who are required by law to register as predatory sex offenders or are convicted of other crimes involving sexually deviant behavior. Supervision practices include the use of specialized assessment tools for this population. Probation officers spend a great deal of time in the community monitoring client behavior, guarding against potential victim contact, and evaluating the client's family network. Those strategies enable staff to respond more proactively to issues when they arise.

Sex offender supervision emphasizes attention to victim needs, collaborative programming and supervision, and effective treatment and assessment modalities. Polygraph testing is also an integral part of the supervision of sex offenders.

Clients completing sex offender treatment and aftercare, who are assessed as a lower risk to reoffend and who have a relapse prevention plan in place, may be eligible for group supervision. Clients must successfully attend monthly groups for a minimum of 12 months, at which time they may be eligible for quarterly group supervision for the remainder of their probation term. Group supervision is provided by specially trained probation officers.

Domestic Violence Programming

The department provides specialized supervision for domestic violence related offenses. The Domestic Violence Unit consists of probation officers and supervisors trained in the statutes, offense dynamics, assessment tools, and supervision strategies of intimate partner violence related cases.

Validated risk assessment tools are used to assess risk to reoffend and danger levels for violence. These tools include the LS/CMI, MnSTARR, Spousal Abuse Risk Assessment (SARA), and Lethality Assessment Protocol (LAP). Evidence-based programming and interventions are used to target specific risk factors and criminogenic needs related to domestic violence to increase positive behavior change. Increased collateral contact and electronic monitoring are utilized to ensure client accountability as well as ensure victim needs and safety are addressed.

Housing Resources/Homeless Services

Community Corrections does not have a budget for housing adult clients. The Minnesota Department of Corrections (DOC) supervises Washington County residents who are on Intensive Supervised Release from Minnesota prisons. Community Corrections relies on state funding for these clients. Probation clients are funded the same as any other citizen. Some of our clients may have access to housing through substance abuse or mental health funding.

Gender Responsive Services

Gender Responsive Supervision provides comprehensive supervision to high-risk female client utilizing a approaches that focuses on building relationships and addressing risks and needs specific to female

clients. A phase-based team approach provides wrap around services with a holistic, trauma informed, strength-based structure while holding clients accountable. The Women's Risk/Needs Assessment (WRNA) assists in identifying gender specific risk/needs areas for the women on the caseload. Collaboration with community agencies and people involved in the participant's life is a foundation of supervision. The use of gradual sanctions and incentives is incorporated. Phase length and movement from phase to phase is not concrete; it can go forward or backwards based on current client risks and needs.

Culturally Responsive Services

Cultural sensitivity is integral to the department's values of respect, learning, integrity, and cooperation. While the number of the culturally diverse clients remains too small to feasibly offer culturally specific programming internally, the department regularly utilizes the services of interpreters and refers clients to community-based, culturally sensitive programs and services as needed.

Victim Concerns

Juvenile:

Probation staff will seek information regarding the impact of the offense on the crime victim including physical and emotional harm, safety concerns, financial losses and any other problems generated by the offense. Victim impact, reparation and safety concerns will be considered in developing case plans and recommendations for the court.

Probation staff will establish initial contact with the Victim Witness Coordinator in the County Attorney's Office to obtain victim and restitution information. Probation staff will attempt contact with victims to obtain their input during the Pre-Trial process. Supervision Probation Officers will maintain quarterly contact with crime victims as necessary to monitor safety concerns and provide updates on restitution progress.

Adult:

Probation staff will seek information regarding the impact of the offense on the crime victim including the physical and emotional harm, safety concerns, financial losses and any other problems generated by the offense. Victim impact, victim reparation and victim safety concerns will be considered in developing recommendations for the court and in decisions regarding the supervision of offenders.

Probation staff will establish initial contact with the crime victim within two weeks of case assignment. Probation staff will be aware of the safety concerns of crime victims and monitor victim safety concerns including monitoring the client's compliance with No Contact Orders.

Probation staff will provide crime victims with referrals to support services as needed. Probation staff will maintain a minimum of quarterly contacts with individual crime victims as necessary to monitor safety concerns and provide updates on the restitution progress.

Correctional Fees

As of January 1, 2023 Washington County Community Corrections no longer assesses fees for correctional services. The only fees still being imposed are for:

- Lost/Damaged Electronic Monitoring Devices
- Confirmation Drug Tests administered by Premiere Biotech

Types of correctional services for which fees were imposed in 2022 included:

- Adult diversion and probation supervision
 - Drug testing
 - Drug testing confirmation testing
 - Electronic alcohol monitoring
 - GPS
 - Sentence to Service
 - Lost/damaged electronic monitoring devices
-
- Aggregate amount of fees imposed in CY 2022
 - \$939,156
 - Aggregate amount of fees collected in CY 2022
 - \$226,063

Contracted Services and Proposals for New Services

Contracted Agency: Youth Service Bureau, Inc.

Community Corrections contracts with the Youth Service Bureau, Inc. to provide Washington County juvenile diversion participants with educational and prevention programs, evaluation and counseling, and community work service coordination.

The contract amount for 2023 was \$259,192. The Youth Service Bureau, Inc. provided services to 401 juveniles in 2023 under the terms of the contract. Community Corrections tracks recidivism outcomes for juveniles participating in agency programming for one year after program completion date. Historically, between 86% and 90% of juveniles did not have a new offense during their one-year follow-up period.

Contracted Agency: Lakes Center for Youth & Families, Inc. (LCYF)

Community Corrections contracts with the LCYF to provide Washington County juvenile diversion participants with educational and prevention programs, evaluation and counseling, and community work service coordination.

The contract amount for 2023 was \$57,468. The LCYF provided services to 87 juveniles in 2023 under the terms of the contract. Community Corrections tracks recidivism outcomes for juveniles participating

in agency programming for one year after program completion date. Historically, between 86% and 90% of juveniles did not have a new offense during their one-year follow-up period.

Contracted Agency: Tubman

Community Corrections contracts with Tubman to provide the following:

- Recruitment and training of volunteers (advocates) who work with and counsel victims of domestic abuse.
- Staffing of a 24-hour crisis line and providing information and referral.
- Preparation of petitions for Orders for Protection; assistance in the service of Orders for Protection; advocacy with victims during the court hearing process; monitoring compliance with Court Orders.
- Providing safe homes for battered persons and their children.
- Providing support/educational groups for battered persons and educational groups for high-risk target groups.

The contract amount for 2023 was \$196,386. Tubman provided services to 626 clients in 2023 under the terms of the contract. Tubman service outcomes for 2023 included 353 Crisis Line calls, 437 safety plans, assisting 510 clients with criminal court proceedings, and 125 Orders for Protection.

Contracted Agency: Canvas Health

Community Corrections contracts with Canvas Health to provide Psychological, Psychosexual, and Diagnostic Assessments to Community Corrections supervised clients with a court order for a contracted service. The contract terms state that Canvas Health will be reimbursed for services provided to uninsured and indigent clients.

The contract amount for 2023 was for up to \$85,000. Canvas Health service outcomes for 2023 included 25 Psychosexual Assessments and 9 Psychological Assessments.

Contracted Agency: MST Services

Community Corrections contracts with MST Services and individual therapists to provide Multi-Systemic Therapy (MST) to Community Corrections and Community Services involved juveniles. MST is an intensive, evidence-based, in-home family therapy treatment program that is a community-based alternative to out-of-home placement.

The contract amount for 2023 for MST Services was up to \$54,000. The contract amount for 2023 for individual therapists was up to \$295,000. MST service outcomes for 2023 included 25 juveniles completing the program. 21 of the 25 completed MST successfully (84%) and 21 also (84%) remaining arrest free while involved in MST.

Contracted Agency: Anoka County

Washington County is party to a joint powers agreement along with Anoka County, Benton County, Chisago County, Isanti County, Kanabec County, Mille Lacs County, Pine County, Sherburne County, Stearns County, and Wright County for the operation of the East Central Regional Secure Juvenile Detention and Treatment Facility (ECRJC). Washington County has five contracted beds through that agreement.

The contract obligation for 2023 was for 1,825 beds at a \$295 per diem rate. ECRJC service outcomes for 2023 included the utilization of 1,098 placement beds involving 52 juveniles.

Contracted Agency: RS Eden

Community Corrections contracts with RS Eden to provide Urinalysis Testing and results reporting for non-transferred Community Corrections supervised clients who reside outside of Washington County. Community Corrections has an in-house testing program administered by department staff or clients residing in Washington County

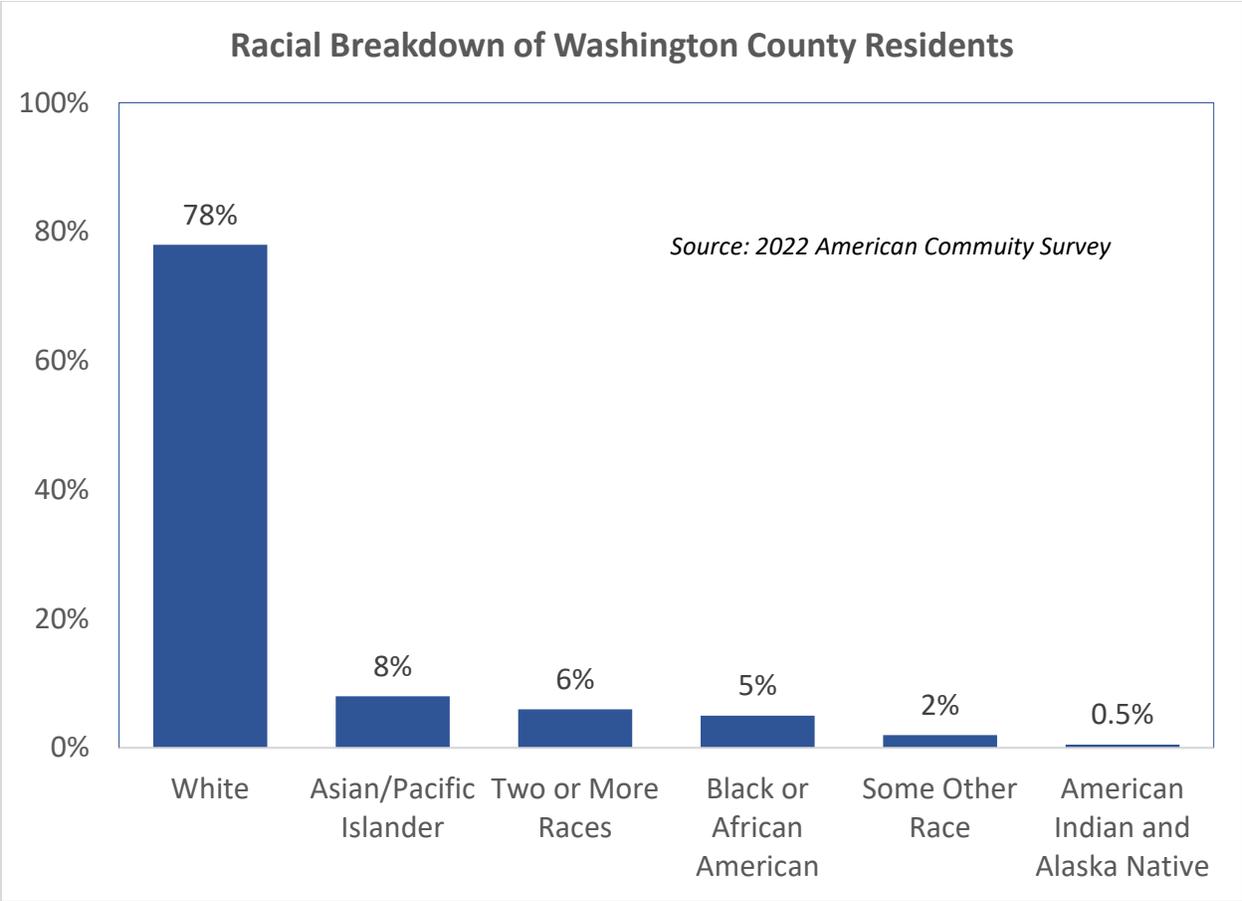
The contract amount for 2023 for RS Eden was for up to \$20,000. RS Eden service outcomes for 2023 included 544 administered tests. 201 samples tested positive resulting in a negative test rate of 63%.

New Service Proposals

Washington County Community Corrections does not currently have any proposals for new services outstanding or in a planning phase.

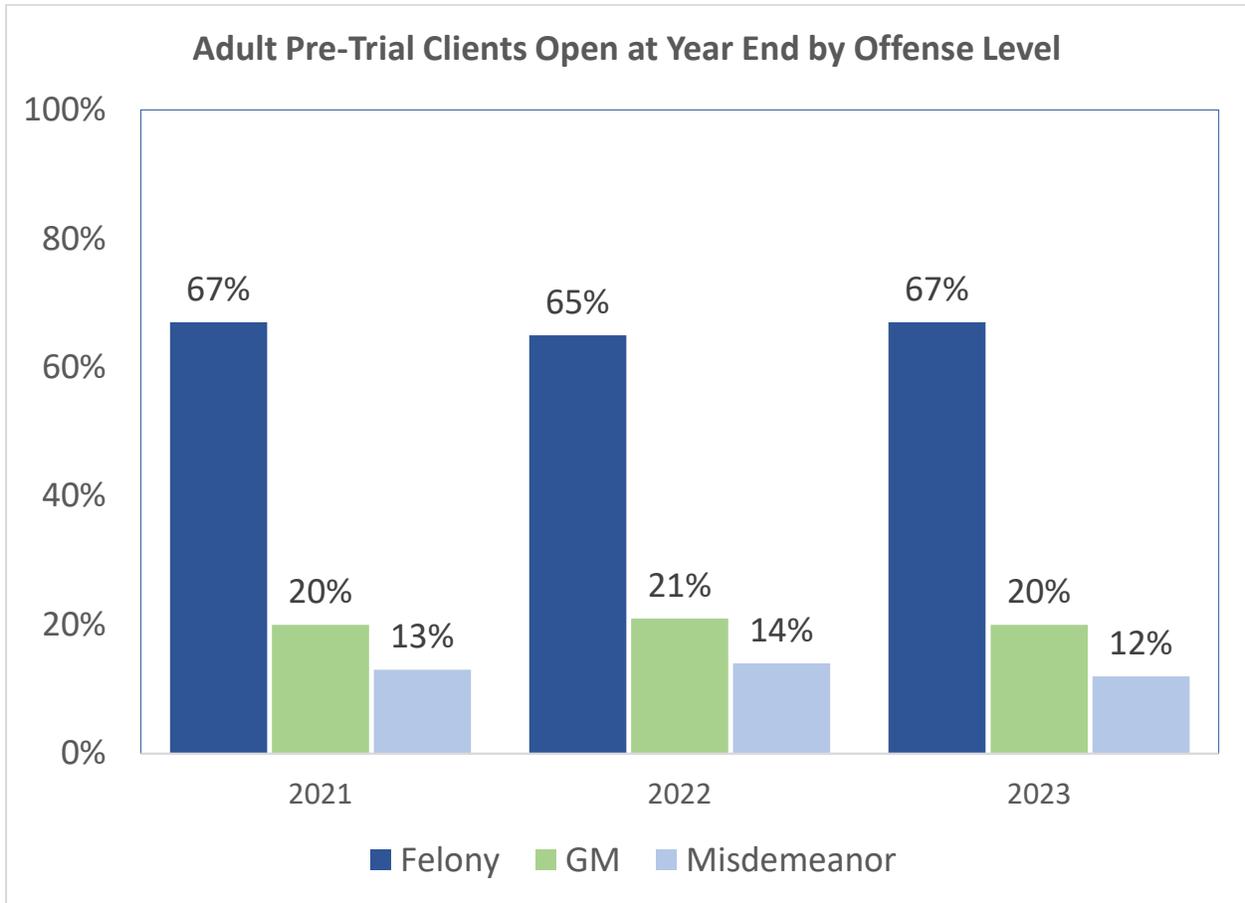
APPENDIX

Race of County Population

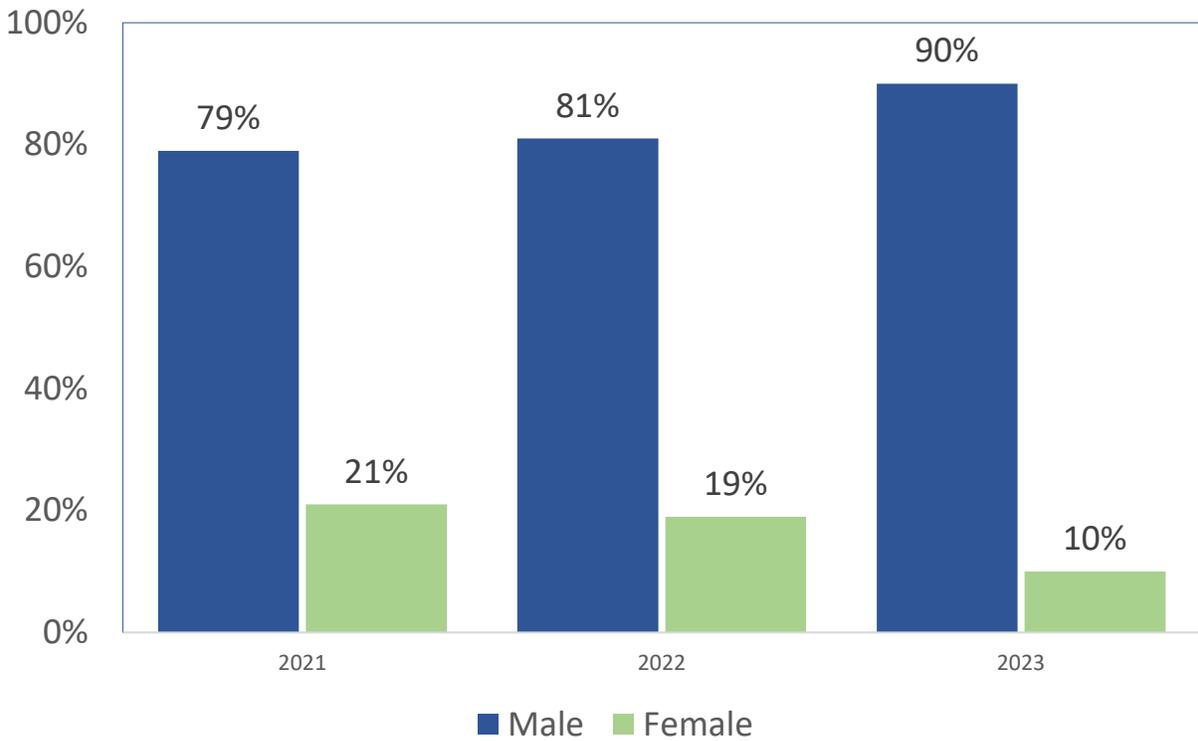


Overview of Supervision Population

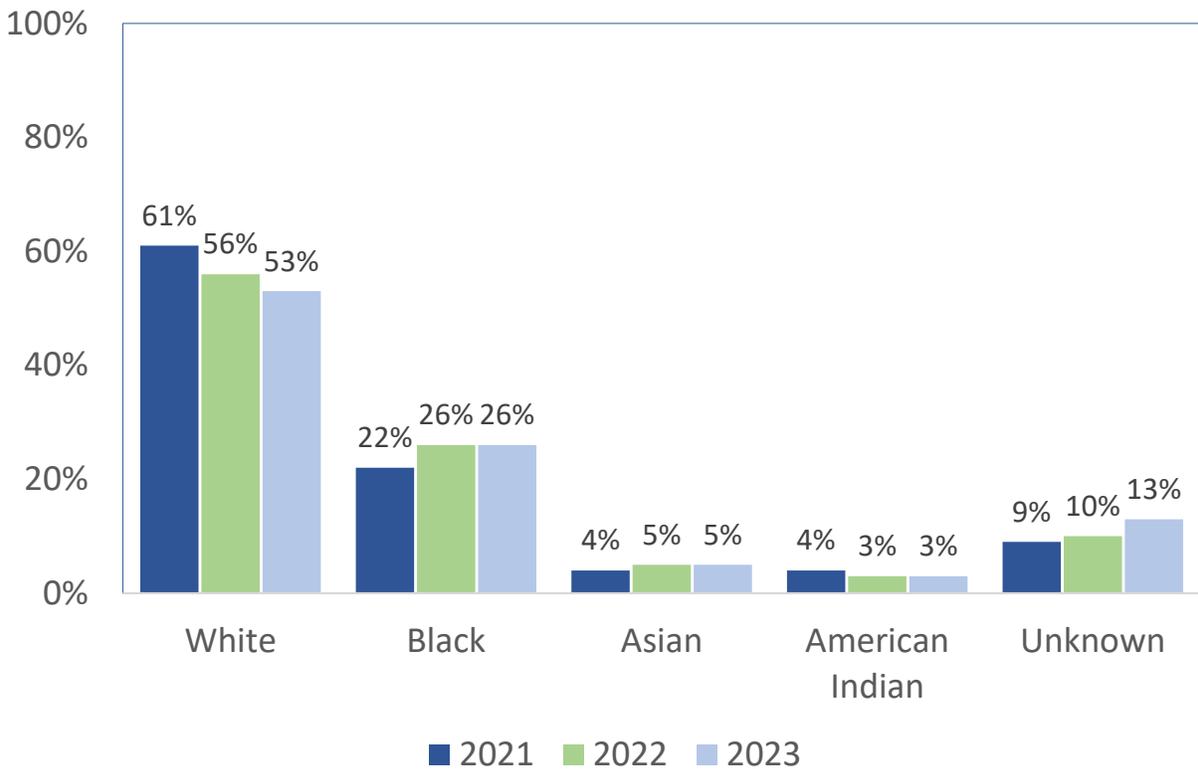
Pre-trial Population

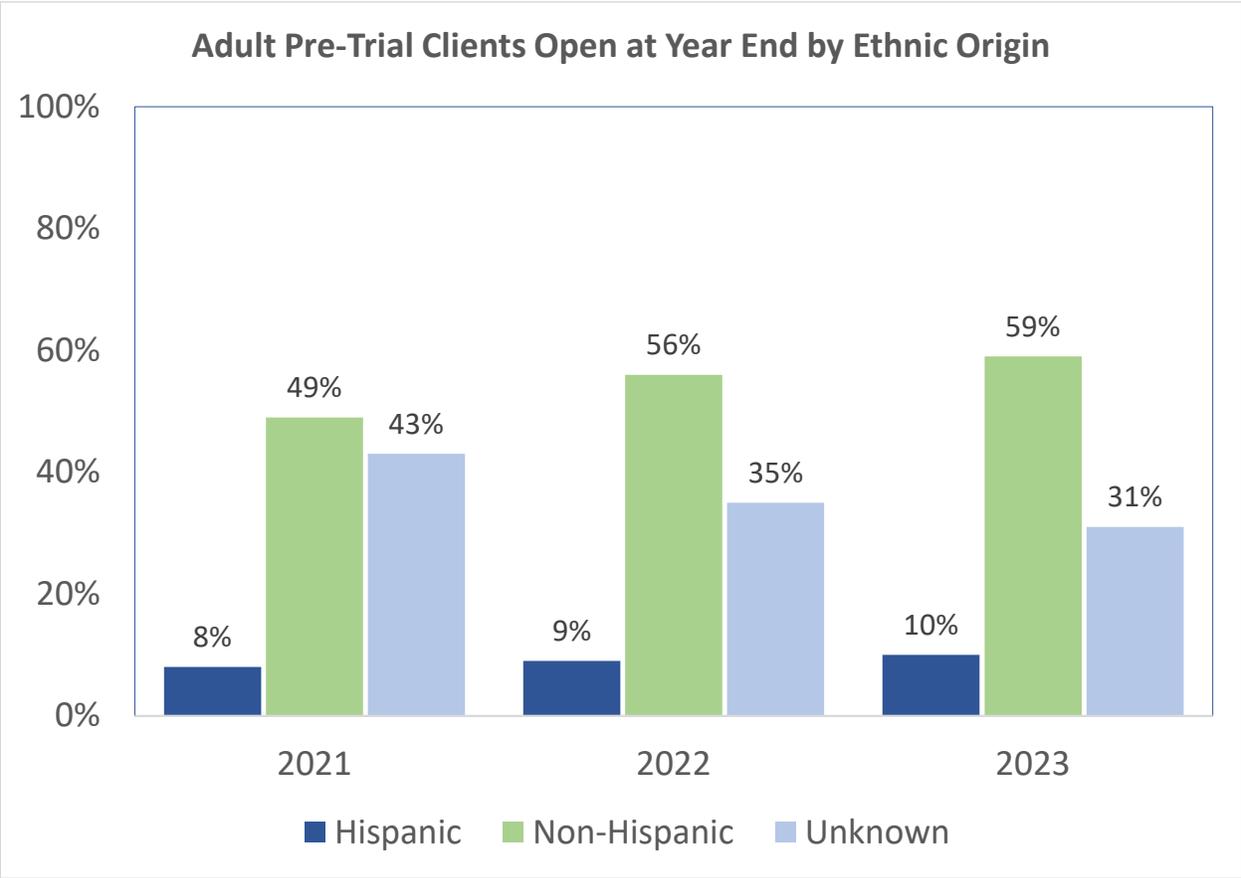


Adult Pre-Trial Clients Open at Year End by Gender

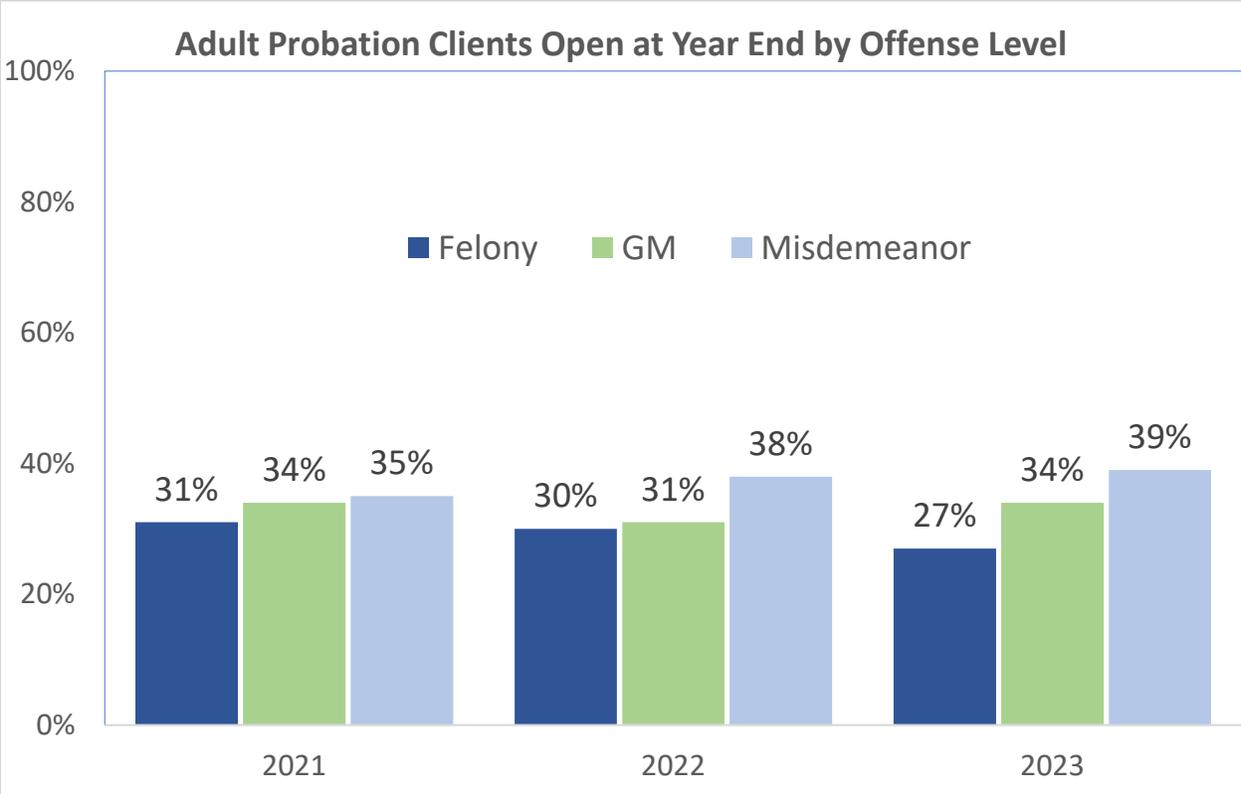


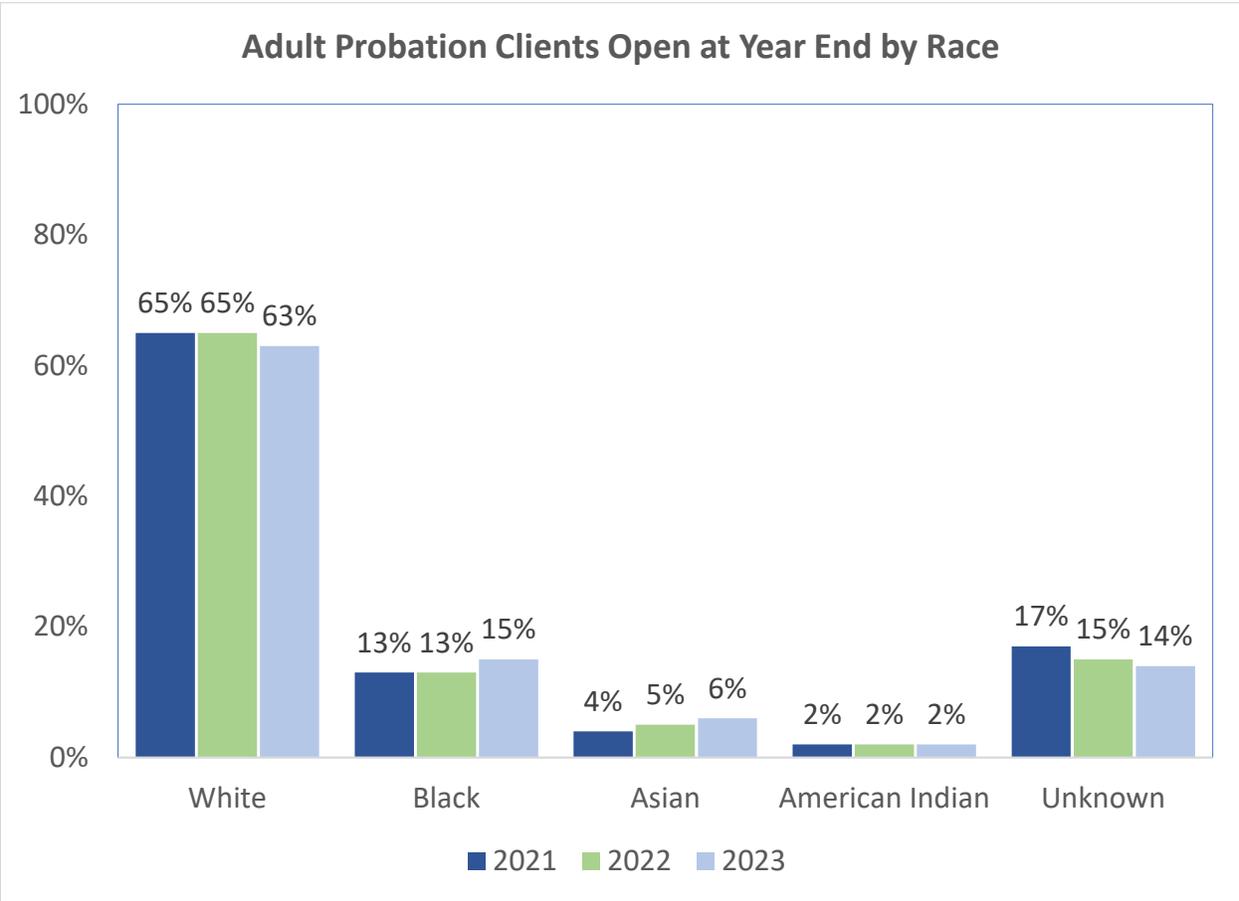
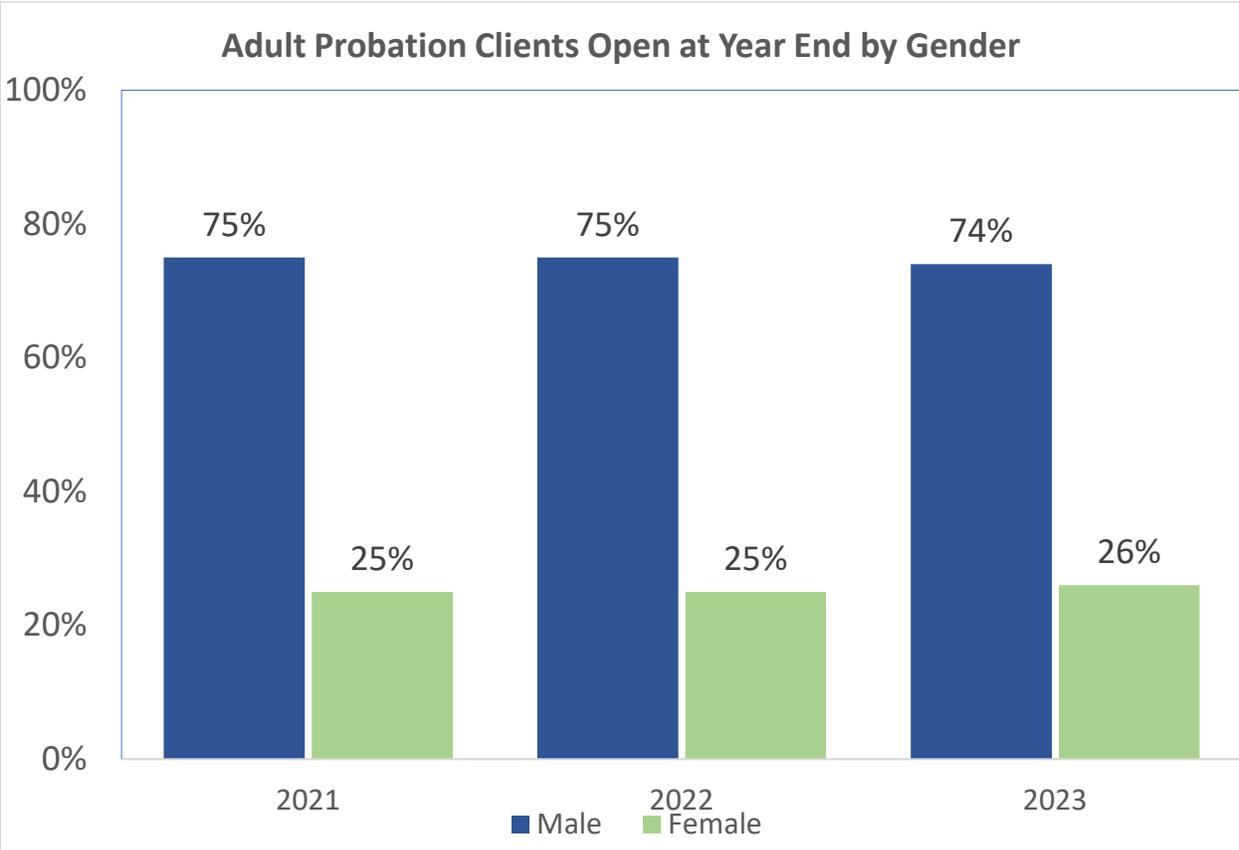
Adult Pre-Trial Clients Open at Year End by Race

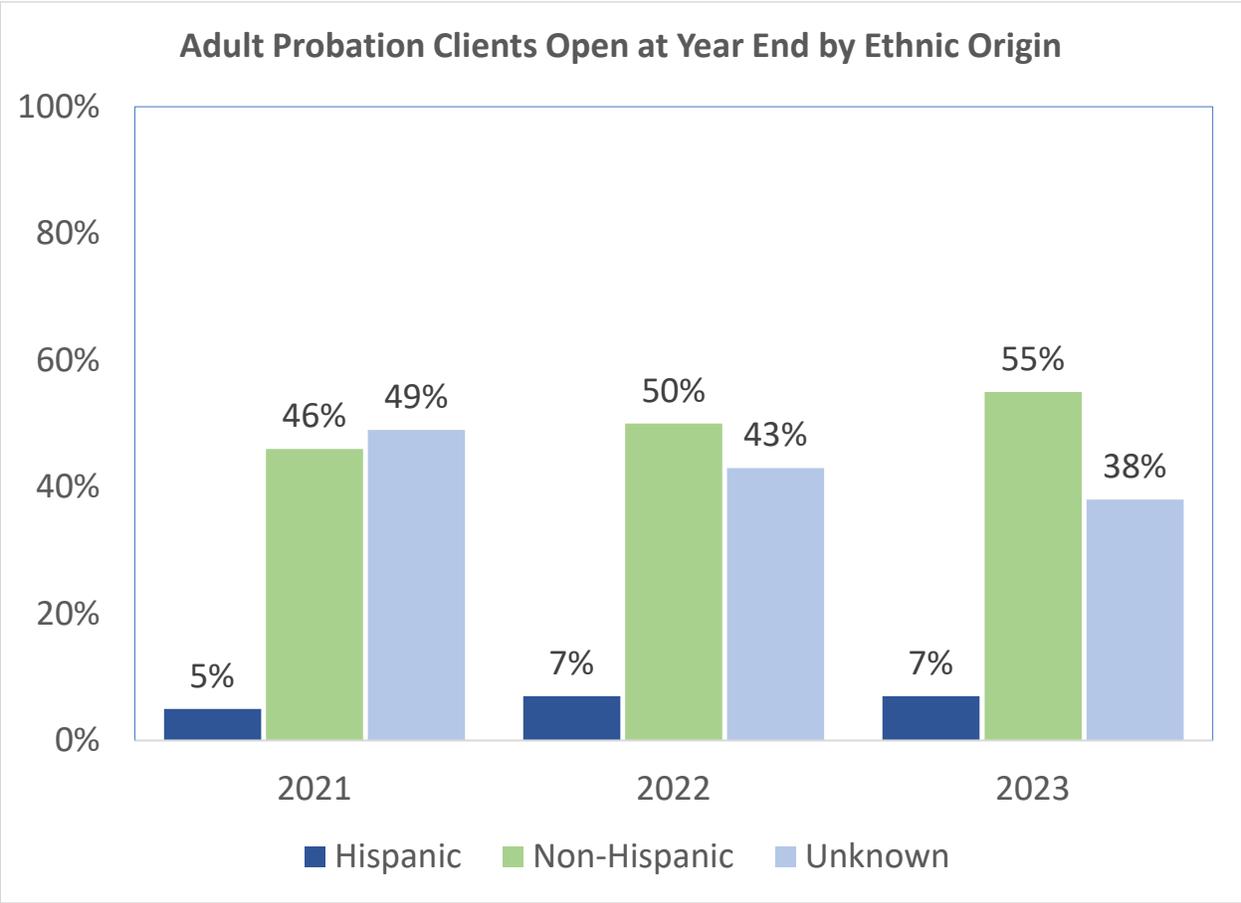




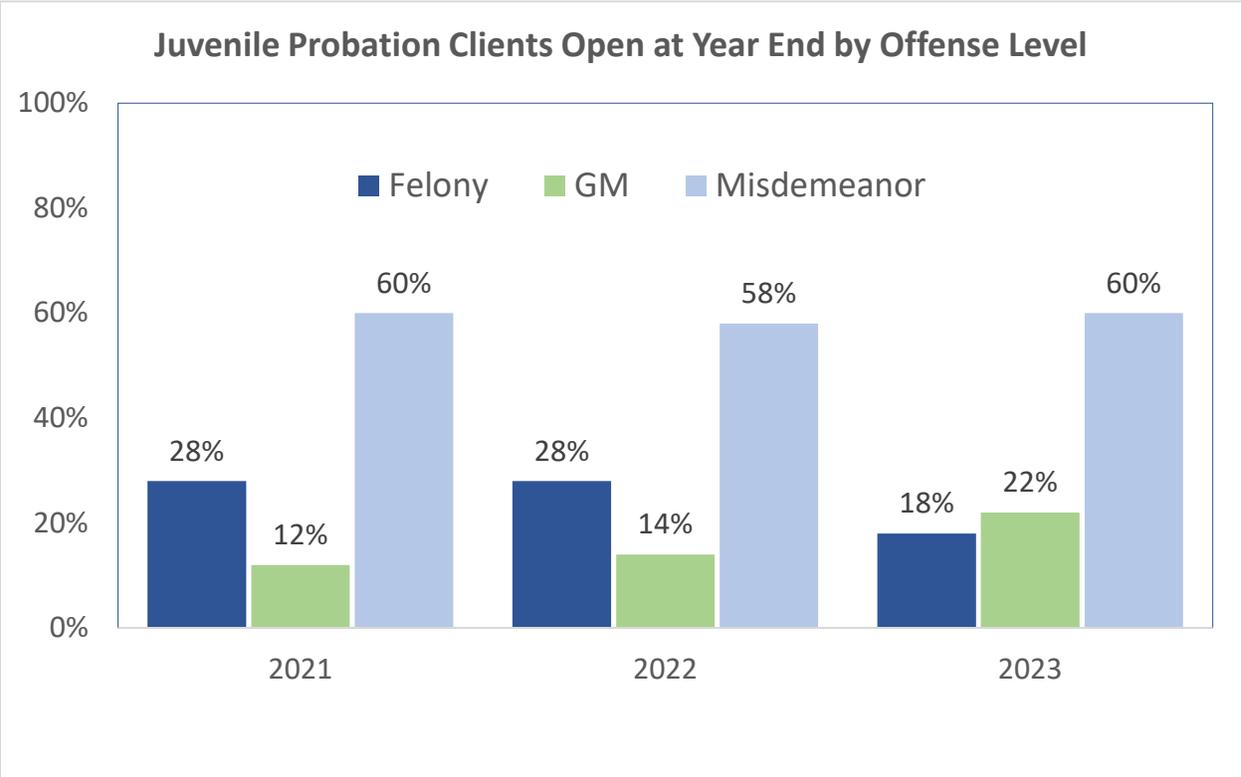
Adult Probation Population



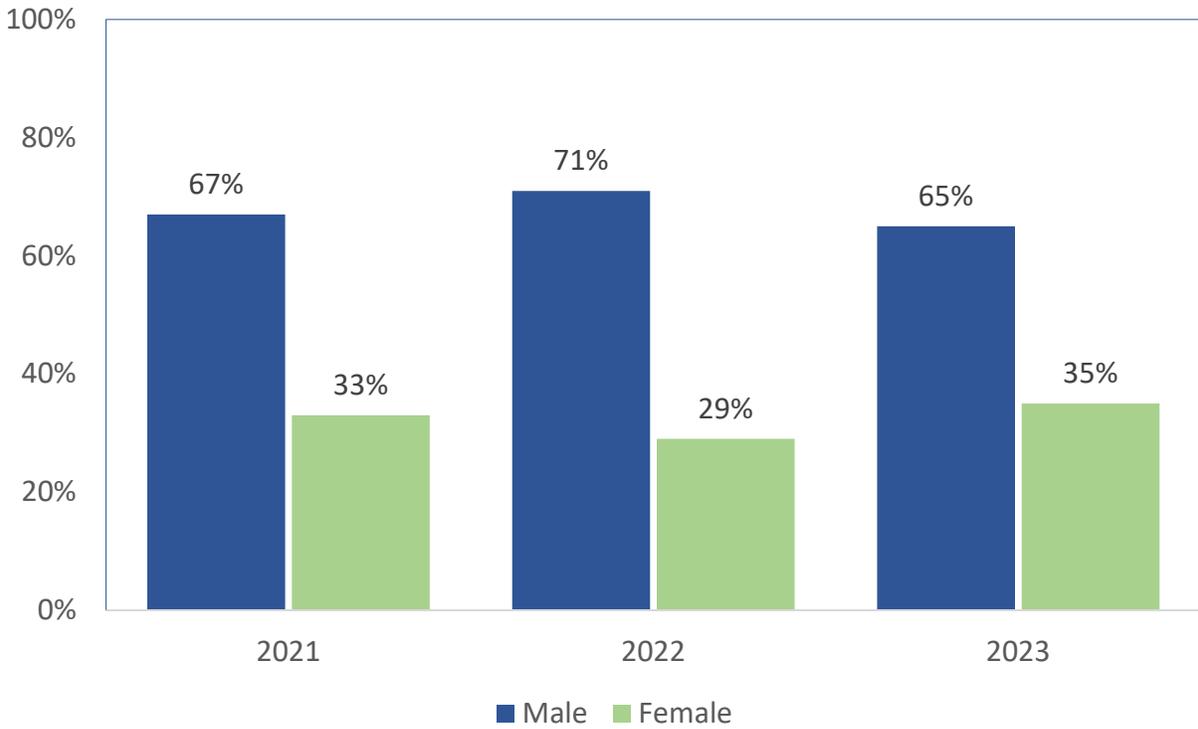




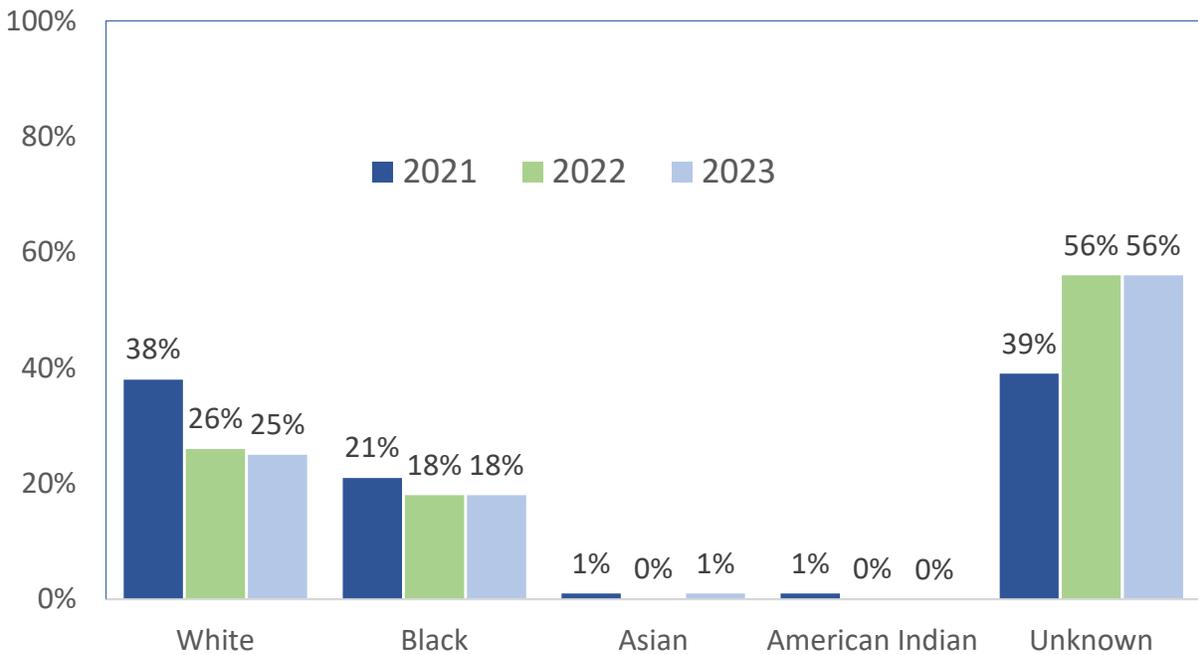
Juvenile Probation Population

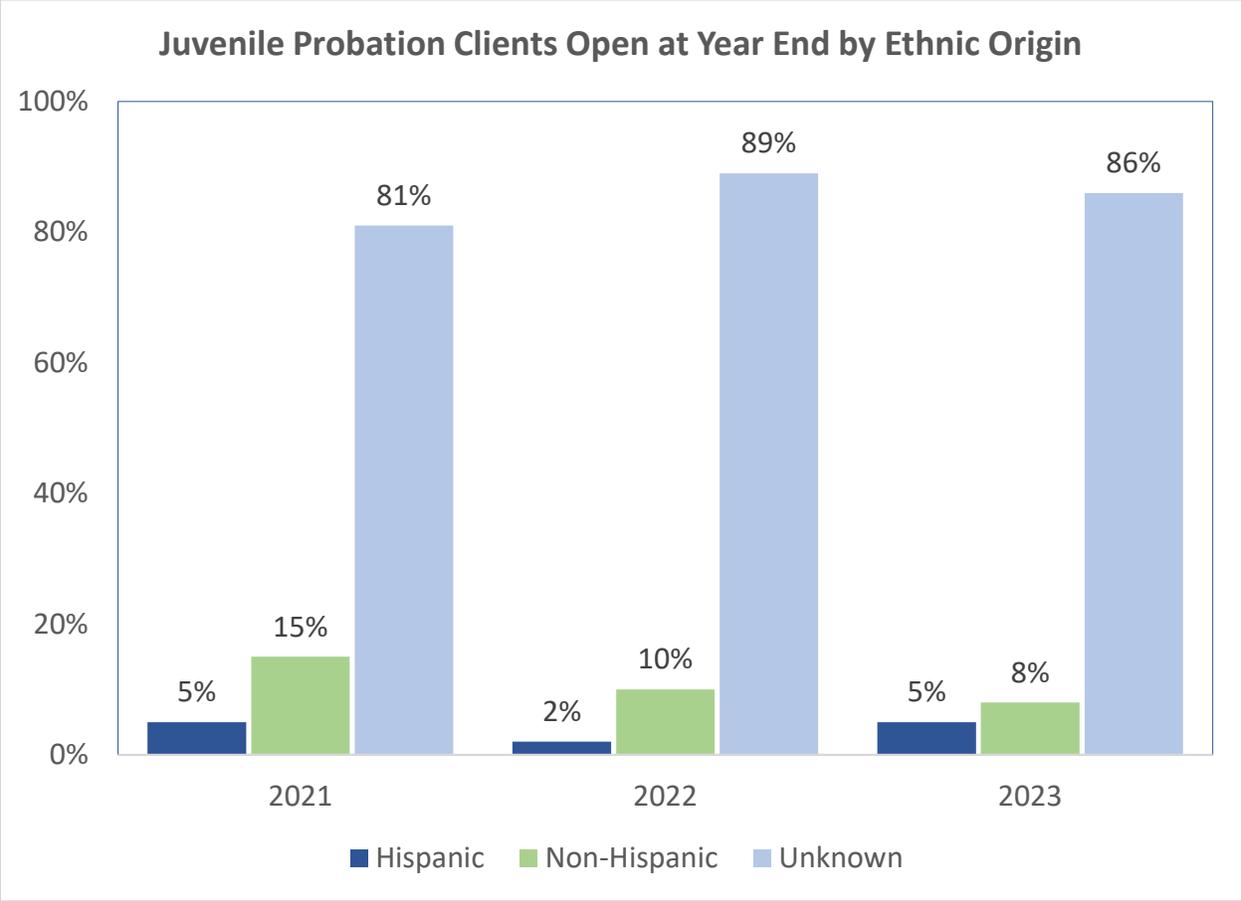


Juvenile Probation Clients Open at Year End by Gender

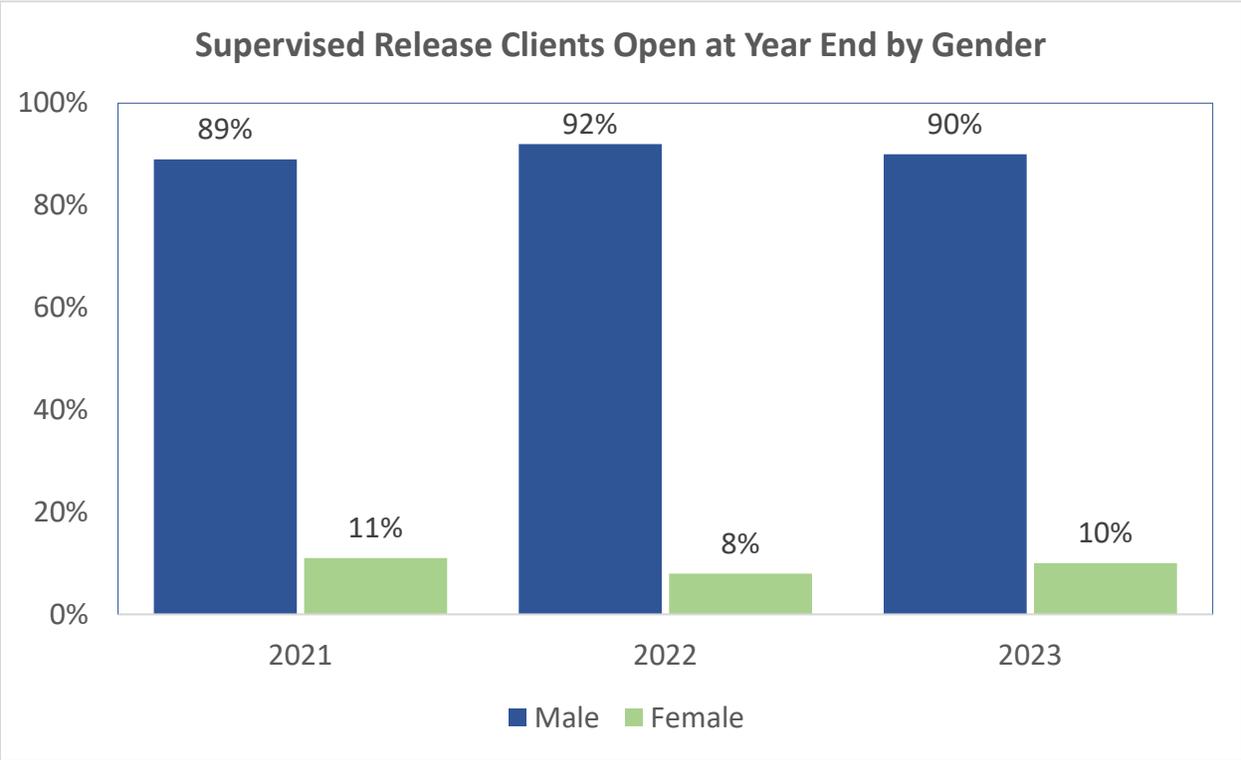


Juvenile Probation Clients Open at Year End by Race

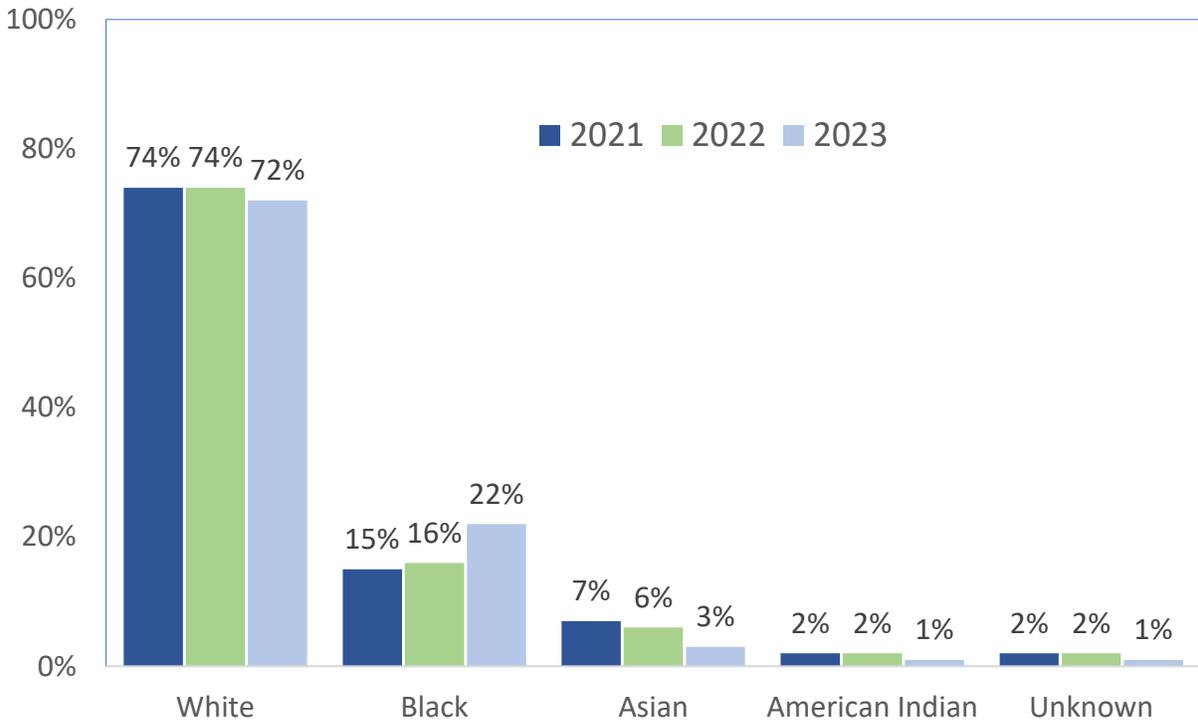




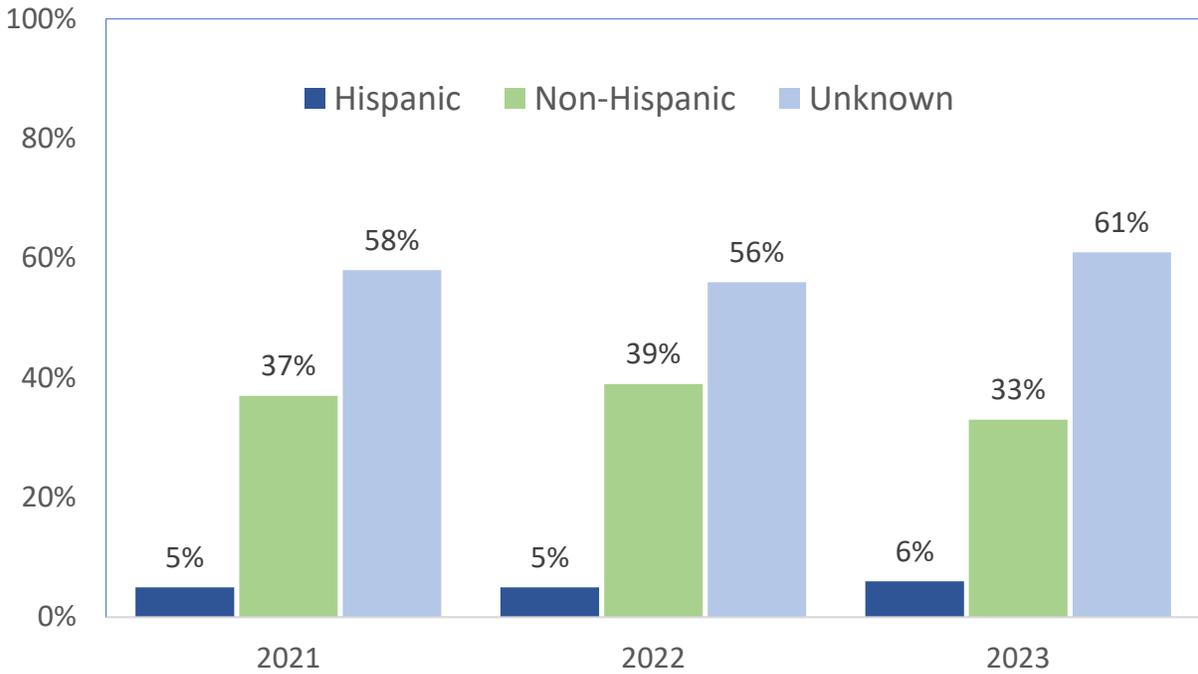
Supervised Release (SR), Parole, and Intensive Supervised Release (ISR) Population



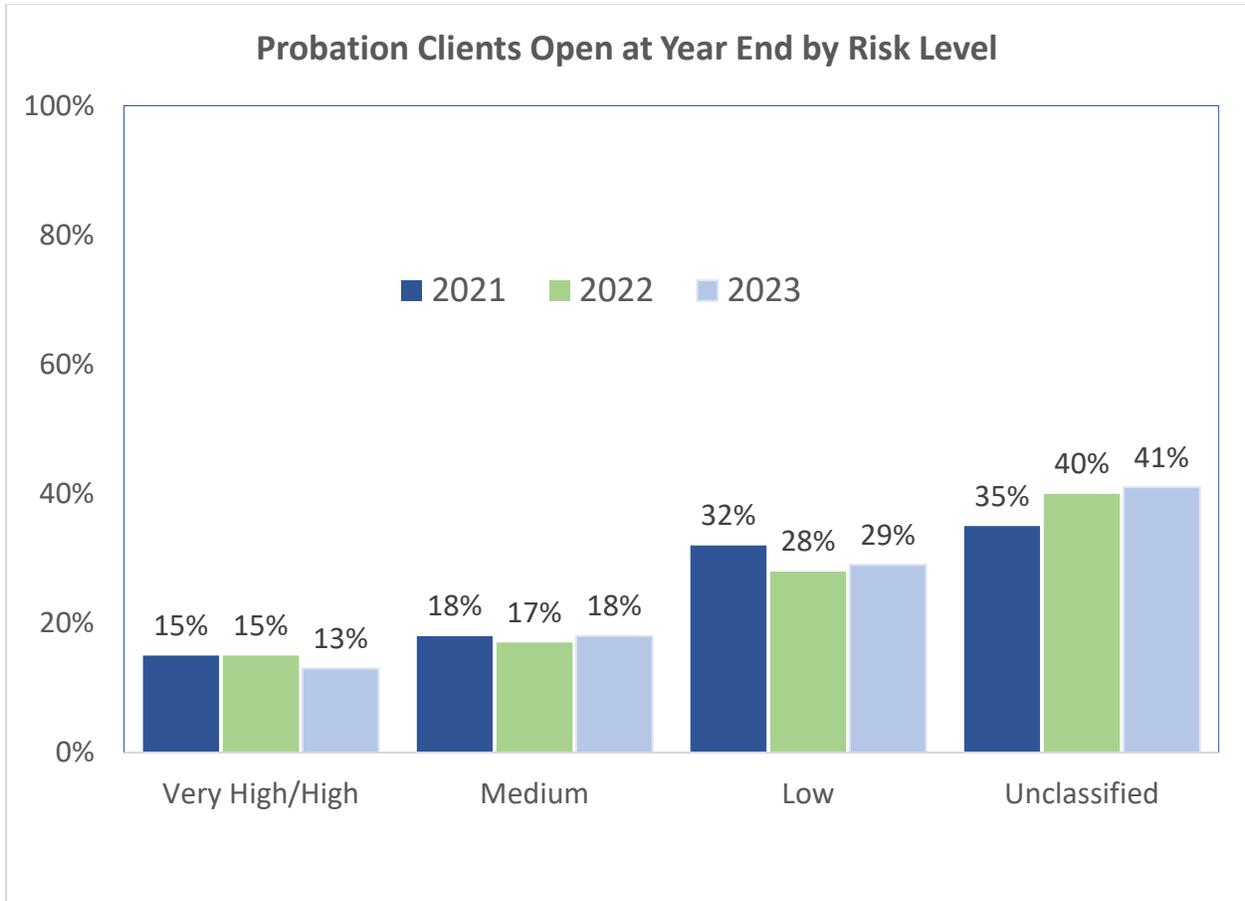
Supervised Release Clients Open at Year End by Race



Supervised Release Clients Open at Year End by Ethnic Origin



Percentage and number of probation clients by Risk Levels



Year End Number of Probation Clients by Risk Level			
Risk Level	2021	2022	2023
Very High/High	457	485	422
Medium	534	569	594
Low	960	928	970
Unclassified	1,054	1,331	1,382
Totals	3,005	3,313	3,368

Average Caseload Sizes by Caseload Type

Average Caseload Sizes by Caseload Type	
Caseload Type	Average Caseload Size
Monitoring-Probation Aide	374
Monitoring-Probation Officer	93
Adult Traditional	51
Adult Enhanced	32
Domestic Violence-Enhanced	30
Domestic Violence-Traditional	98
Domestic Violence-Pre-trial	79
Adult Gender Specific	36
Adult Offender Recovery Program	16
Adult Sex Offender	61
Transfer Unit	175
Adult Pre-trial Conditional Release	143
Juvenile Traditional	37
Juvenile Intake	26

Case Outcomes for Calendar Year 2022:

- Adult probation cases
 - 1,709 adult probation cases closed in 2022
 - Successfully closed: 97%
 - Unsuccessfully closed: 3%
- Juvenile probation cases
 - 144 juvenile probation cases closed in 2022
 - Successfully closed: 100%
 - Unsuccessfully closed: 0%

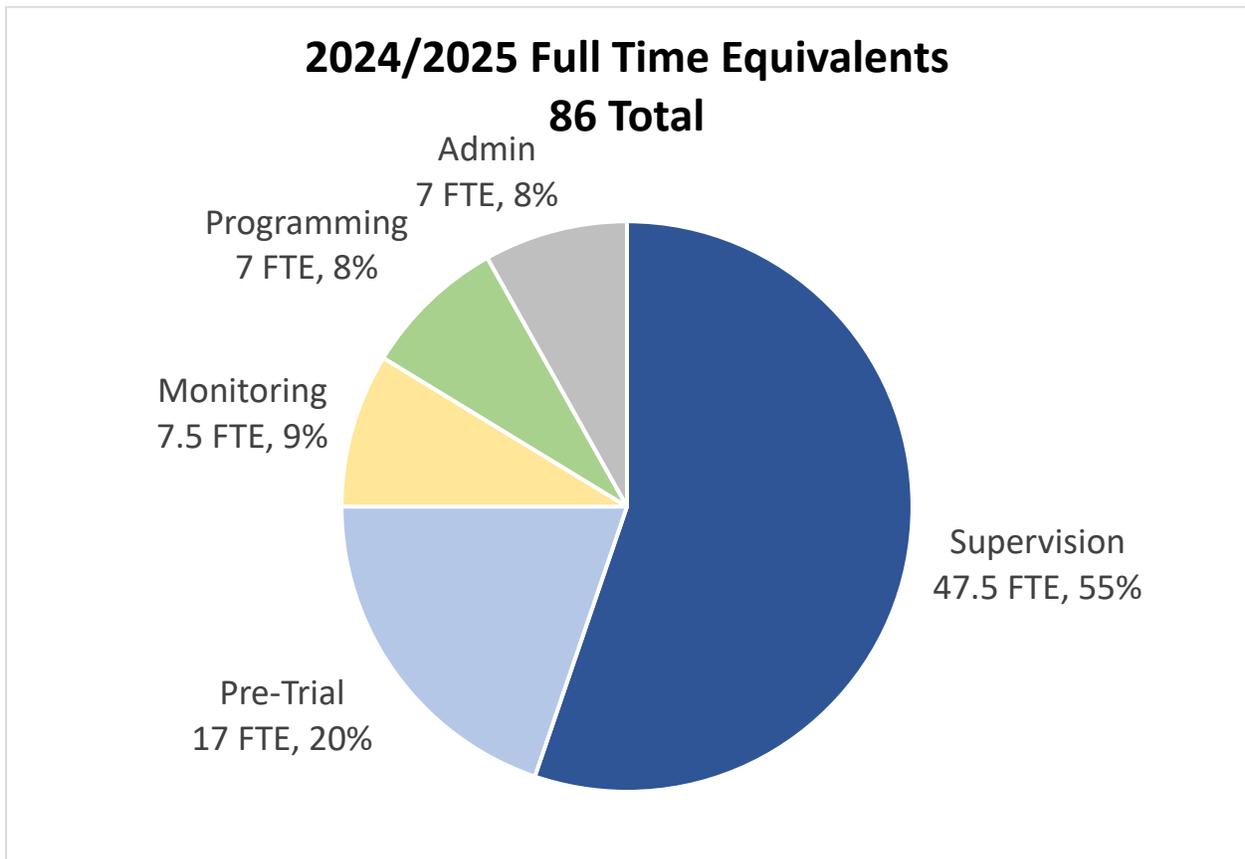
Budget

Salary Roster

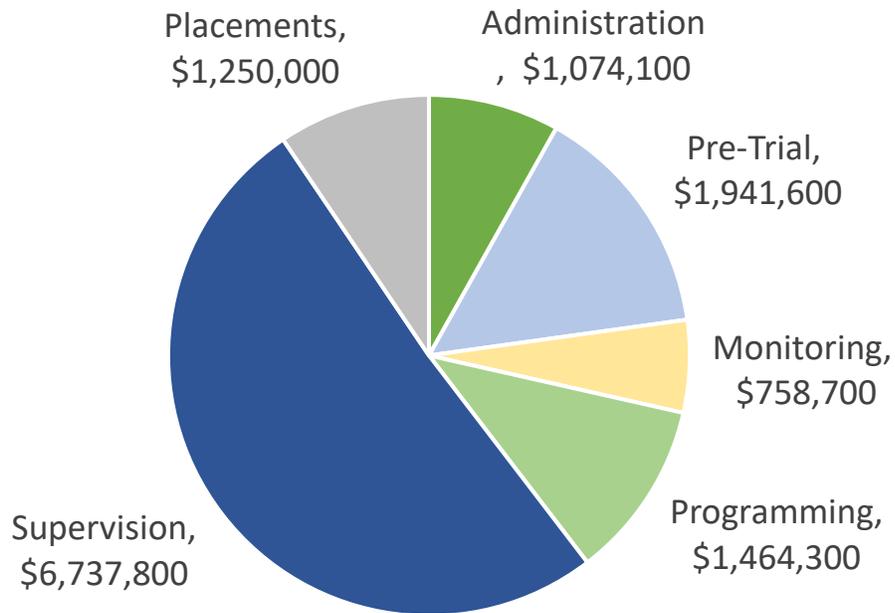
	2024 FTE Classification	# FTE	2024 Salary Range Min	2024 Salary Range Max
Administrative Assistant		1	\$ 52,478	\$ 71,469
Administrative Services Manager		1	\$ 79,082	\$ 107,973
Community Corrections Case Management Specialist		6	\$ 55,578	\$ 75,712
Community Corrections Division Manager		1	\$ 108,971	\$ 148,928
Community Corrections Supervisor		7	\$ 89,648	\$ 122,408
Deputy Director Community Corrections		1	\$ 119,246	\$ 162,011
Director Community Corrections		1	\$ 141,502	\$ 193,835
Evidence Based Practices Coordinator		1	\$ 79,082	\$ 107,973
Financial Analyst Sr		1	\$ 70,054	\$ 95,576
Management Analyst II		1	\$ 70,054	\$ 95,576
Management Analyst, Senior		1	\$ 84,115	\$ 114,941
Office Specialist		6	\$ 46,800	\$ 63,752
Office Support II		2	\$ 41,808	\$ 56,826
Planner II		1	\$ 74,402	\$ 101,546
Probation Officer I		10	\$ 65,874	\$ 89,918
Probation Officer II		7	\$ 69,909	\$ 95,430
Probation Officer III		31.5	\$ 74,235	\$ 101,421
Sentence to Service Crew Leader		5	\$ 58,822	\$ 80,142
Technology Systems Technician		1	\$ 55,578	\$ 75,712
Case Aid		0.5	\$ 49,546	\$ 67,496

2025 FTE Classification	# FTE	2025 Salary Range Min	2025 Salary Range Max
Administrative Assistant	1	\$ 54,446	\$ 74,149
Administrative Services Manager	1	\$ 82,047	\$ 112,022
Community Corrections Case Management Specialist	6	\$ 57,662	\$ 78,551
Community Corrections Division Manager	1	\$ 113,058	\$ 154,513
Community Corrections Supervisor	7	\$ 93,010	\$ 126,998
Deputy Director Community Corrections	1	\$ 123,718	\$ 168,087
Director Community Corrections	1	\$ 146,809	\$ 201,104
Evidence Based Practices Coordinator	1	\$ 82,047	\$ 112,022
Financial Analyst Sr	1	\$ 72,681	\$ 99,160
Management Analyst II	1	\$ 72,681	\$ 99,160
Management Analyst, Senior	1	\$ 87,270	\$ 119,251
Office Specialist	6	\$ 48,555	\$ 66,143
Office Support II	2	\$ 43,376	\$ 58,957
Planner II	1	\$ 77,192	\$ 105,354
Probation Officer I	10	\$ 68,344	\$ 93,290
Probation Officer II	7	\$ 72,530	\$ 99,009
Probation Officer III	31.5	\$ 77,019	\$ 105,224
Sentence to Service Crew Leader	5	\$ 61,028	\$ 83,148
Technology Systems Technician	1	\$ 57,662	\$ 78,551
Case Aid	0.5	\$ 51,404	\$ 70,027

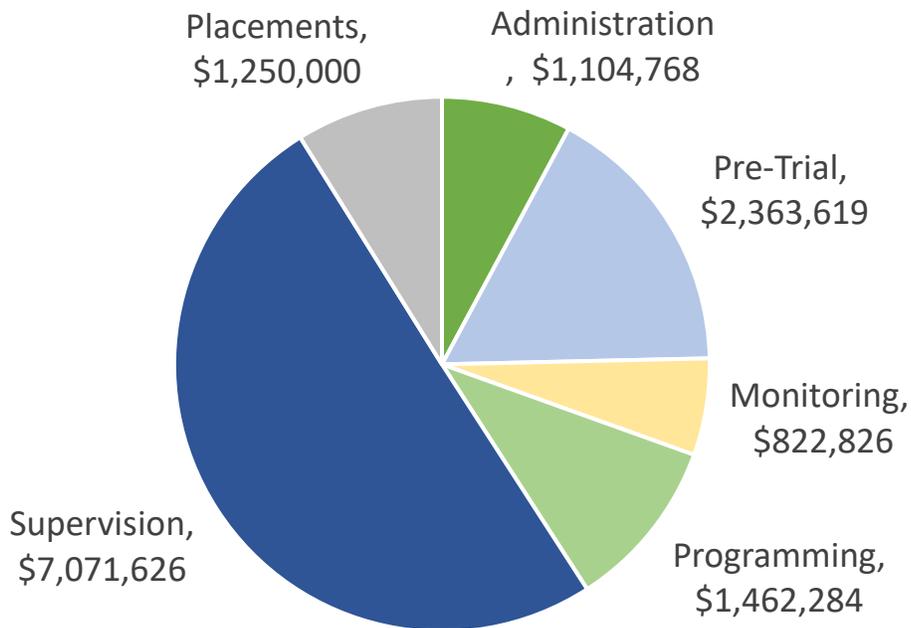
Two-Year Department Budget and FTE's



**2024 Budget
\$13,226,500**



**2025 Projected Budget
\$14,075,123**



**MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES**
(nearest dollar)

County/Group: Washington County - CCA
State Fiscal Year 2024

State Subsidy Financial Information

Administration Salary (Director, Manager, Clerical)				State Subsidy Salary Expenditures (Amount of the subsidy used for Admin salaries)										
Role	Non-Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budget (State subsidy money received)	Quarter 1 (July-Sept)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-March)	Quarter 4 (April-June)	Total	Amount Remaining	% Remaining	Total No. of FTE Positions Eliminated	Total No. of New FTE Positions Added	Total Current Subsidy No. FTE Positions	Total Number of All Positions
Director	0.43	0.57	119,255	29,825	29,825	29,825	29,780	119,255	-	0.00%			0.57	1.00
Deputy Director, Division Man	2.00							-	-	0.00%			0.00	2.00
Supervisors	6.37	0.63	85,000	21,250	21,250	21,250	21,250	85,000	-	0.00%			0.63	7.00
OAS	11.50							-	-	0.00%			0.00	11.50
Financial Analyst	1.00							-	-	0.00%			0.00	1.00
Planner	1.00							-	-	0.00%			0.00	1.00
Management Analysts	2.00							-	-	0.00%			0.00	2.00
EBP Coordinator	1.00							-	-	0.00%			0.00	1.00
Total Admin Salary and Fringe	25.30	1.20	204,255	51,075	51,075	51,075	51,030	204,255	-	0.00%	0.00	0.00	1.20	26.50

Non-Admin Salaries (Agent, Case Aid, Case Manager, Social Worker)				State Subsidy Salary Expenditures (Amount of the subsidy used for Non-Admin salaries)										
Role	Non-Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budget (State subsidy money received)	Quarter 1 (July-Sept)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-March)	Quarter 4 (April-June)	Total	Amount Remaining	% Remaining	Total No. of FTE Positions Eliminated	Total No. of New FTE Positions Added	Total Current Subsidy No. FTE Positions	Total Number of All Positions
Probation Officers	20.97	27.53	3,276,282	819,995	824,403	819,995	811,890	3,276,282	-	0.00%			27.53	48.50
Case Management Specialist	1.62	4.38	376,300	94,074	89,666	96,280	96,280	376,300	-	0.00%			4.38	6.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
Total Admin Salary and Fringe	22.59	31.91	3,652,582	914,069	914,069	916,275	908,170	3,652,582	-	0.00%	0.00	0.00	31.91	54.50

**MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES**
(nearest dollar)

County/Group: **Washington County - CCA**

Current Expense			State Subsidy Current Expenditures <small>(State subsidy amount used for Non-Salary expenses)</small>							
Category	Description	County's Subsidy Budget <small>(State subsidy money received)</small>	Quarter 1 <small>(July-Sept)</small>	Quarter 2 <small>(Oct-Dec)</small>	Quarter 3 <small>(Jan-March)</small>	Quarter 4 <small>(April-June)</small>	Total	Amount Remaining	% Remaining	Amount Used for New Services/ Program
Communication	800MHz Radios, postage						-	-	0.00%	
Technology	Desktops/Laptops, Servers, Software, etc.						-	-	0.00%	
Office Space	Leases and/or office costs						-	-	0.00%	
Travel	Vehicle Expenses or Reimbursements						-	-	0.00%	
Training	Staff training costs						-	-	0.00%	
Supplies	Gasoline, office supplies, etc.						-	-	0.00%	
Equipment	Furniture, tools, copy machine						-	-	0.00%	
* Professional/Tech Contracts & Services	Drug Testing, EHM, Interpreters, shredding	247,819	61,022	61,022	62,888	62,888	247,819	-	0.00%	-
**Other <small>(please specify below under Other - Current Expense)</small>		-	-	-	-	-	-	-	0.00%	-
Total Current Expense - Other		247,819	61,022	61,022	62,888	62,888	247,819	-	0.00%	-

** Other - Current Expense		State Subsidy Current Expense - Other Expenditures <small>(Amount of the subsidy used for other Non-Salary expenses)</small>							
Description	County's Subsidy Budget <small>(State subsidy money received)</small>	Quarter 1 <small>(July-Sept)</small>	Quarter 2 <small>(Oct-Dec)</small>	Quarter 3 <small>(Jan-March)</small>	Quarter 4 <small>(April-June)</small>	Total	Amount Remaining	% Remaining	Amount Used for New Services
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
Total Other - Current Expense	-	-	-	-	-	-	-	0.00%	-

**MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES**
(nearest dollar)

County/Group: **Washington County - CCA**

*External Contracted Programming Information										
Program Name (Vendor Name)	Program Type	County's Subsidy Budget (State subsidy money received)	Quarter 1 (July-Sept)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-March)	Quarter 4 (April-June)	Total	Amount Remaining	% Remaining	Amount Used for New Program
Youth Service Bureau	Juvenile Community Based Corr. Programming	190,351	46,655	46,655	48,521	48,521	190,351	-	0.00%	
Lakes Center For Youth & Families	Juvenile Community Based Corr. Programming	57,468	14,367	14,367	14,367	14,367	57,468	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
Total External Contracted		247,819	61,022	61,022	62,888	62,888	247,819	-	0.00%	-

MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES
(nearest dollar)

County/Group: **Washington County - CCA**

Total Counties Comprehensive Budget Plan and Expenditures

Description	Non-Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budget (State subsidy money received)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Amount Remaining	% Remaining	Amount Used for New Services/Program	Total No. of FTE Positions Eliminated	Total No. of New FTE Positions Added	Total Current Subsidy No. FTE Positions	Total Number of All Positions
				(July-Sept)	(Oct-Dec)	(Jan-March)	(April-June)								
Salary and Fringe															
Administration	25.30	1.20	204,255	51,075	51,075	51,075	51,030	204,255	-	0.00%		0.00	0.00	1.20	26.50
Non-Admin	22.59	31.91	3,652,582	914,069	914,069	916,275	908,170	3,652,582	-	0.00%		0.00	0.00	31.91	54.50
Total Salary and Fringe	47.89	33.11	3,856,837	965,144	965,144	967,350	959,200	3,856,837	-	0.00%		0.00	0.00	33.11	81.00
Total Current Expense			247,819	61,022	61,022	62,888	62,888	247,819	-	0.00%	-			-	
Total	47.89	33.11	4,104,655	1,026,165	1,026,165	1,030,237	1,022,088	4,104,655	-	0.00%	0.00	0.00	0.00	33.11	81.00

**MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES**
(nearest dollar)

County/Group: Washington County - CCA
State Fiscal Year 2025

State Subsidy Financial Information

Administration Salary (Director, Manager, Clerical)				State Subsidy Salary Expenditures (Amount of the subsidy used for Admin salaries)										
Role	Non-Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budget (State subsidy money received)	Quarter 1 (July-Sept)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-March)	Quarter 4 (April-June)	Total	Amount Remaining	% Remaining	Total No. of FTE Positions Eliminated	Total No. of New FTE Positions Added	Total Current Subsidy No. FTE Positions	Total Number of All Positions
Director	0.48	0.52	119,255	29,825	29,825	29,825	29,780	119,255	-	0.00%			0.52	1.00
Deputy Director, Division Man	2.00							-	-	0.00%			0.00	2.00
Supervisors	6.45	0.55	85,000	21,250	21,250	21,250	21,250	85,000	-	0.00%			0.55	7.00
OAS	11.50							-	-	0.00%			0.00	11.50
Financial Analyst	1.00							-	-	0.00%			0.00	1.00
Planner	1.00							-	-	0.00%			0.00	1.00
Management Analysts	2.00							-	-	0.00%			0.00	2.00
EBP Coordinator	1.00							-	-	0.00%			0.00	1.00
Total Admin Salary and Fringe	25.43	1.07	204,255	51,075	51,075	51,075	51,030	204,255	-	0.00%	0.00	0.00	1.07	26.50

Non-Admin Salaries (Agent, Case Aid, Case Manager, Social Worker)				State Subsidy Salary Expenditures (Amount of the subsidy used for Non-Admin salaries)										
Role	Non-Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budget (State subsidy money received)	Quarter 1 (July-Sept)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-March)	Quarter 4 (April-June)	Total	Amount Remaining	% Remaining	Total No. of FTE Positions Eliminated	Total No. of New FTE Positions Added	Total Current Subsidy No. FTE Positions	Total Number of All Positions
Probation Officers	22.32	26.18	3,272,549	819,995	820,670	819,995	811,890	3,272,549	-	0.00%			26.18	48.50
								-	-	0.00%			0.00	0.00
Case Management Specialist	1.81	4.19	376,300	94,074	89,666	96,280	96,280	376,300	-	0.00%			4.19	6.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
								-	-	0.00%			0.00	0.00
Total Admin Salary and Fringe	24.13	30.37	3,648,849	914,069	910,336	916,275	908,170	3,648,849	-	0.00%	0.00	0.00	30.37	54.50

**MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES**
(nearest dollar)

County/Group: **Washington County - CCA**

Current Expense			State Subsidy Current Expenditures <small>(State subsidy amount used for Non-Salary expenses)</small>							
Category	Description	County's Subsidy Budget <small>(State subsidy money received)</small>	Quarter 1 <small>(July-Sept)</small>	Quarter 2 <small>(Oct-Dec)</small>	Quarter 3 <small>(Jan-March)</small>	Quarter 4 <small>(April-June)</small>	Total	Amount Remaining	% Remaining	Amount Used for New Services/ Program
Communication	800MHz Radios, postage						-	-	0.00%	
Technology	Desktops/Laptops, Servers, Software, etc.						-	-	0.00%	
Office Space	Leases and/or office costs						-	-	0.00%	
Travel	Vehicle Expenses or Reimbursements						-	-	0.00%	
Training	Staff training costs						-	-	0.00%	
Supplies	Gasoline, office supplies, etc.						-	-	0.00%	
Equipment	Furniture, tools, copy machine						-	-	0.00%	
* Professional/Tech Contracts & Services	Drug Testing, EHM, Interpreters, shredding	251,551	62,888	62,888	62,888	62,888	251,551	-	0.00%	-
**Other <small>(please specify below under Other - Current Expense)</small>		-	-	-	-	-	-	-	0.00%	-
Total Current Expense - Other		251,551	62,888	62,888	62,888	62,888	251,551	-	0.00%	-

** Other - Current Expense		State Subsidy Current Expense - Other Expenditures <small>(Amount of the subsidy used for other Non-Salary expenses)</small>							
Description	County's Subsidy Budget <small>(State subsidy money received)</small>	Quarter 1 <small>(July-Sept)</small>	Quarter 2 <small>(Oct-Dec)</small>	Quarter 3 <small>(Jan-March)</small>	Quarter 4 <small>(April-June)</small>	Total	Amount Remaining	% Remaining	Amount Used for New Services
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
						-	-	0.00%	
Total Other - Current Expense	-	-	-	-	-	-	-	0.00%	-

**MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES**
(nearest dollar)

County/Group: **Washington County - CCA**

*External Contracted Programming Information										
Program Name (Vendor Name)	Program Type	County's Subsidy Budget (State subsidy money received)	Quarter 1 (July-Sept)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-March)	Quarter 4 (April-June)	Total	Amount Remaining	% Remaining	Amount Used for New Program
Youth Service Bureau	Juvenile Community Based Corr. Programming	194,083	48,521	48,521	48,521	48,521	194,083	-	0.00%	
Lakes Center For Youth & Families	Juvenile Community Based Corr. Programming	57,468	14,367	14,367	14,367	14,367	57,468	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
							-	-	0.00%	
Total External Contracted		251,551	62,888	62,888	62,888	62,888	251,551	-	0.00%	-

MINNESOTA DEPARTMENT OF CORRECTIONS
COMMUNITY BASED CORRECTIONAL PROGRAM
COMPREHENSIVE BUDGET PLAN AND EXPENDITURES
(nearest dollar)

County/Group: **Washington County - CCA**

Total Counties Comprehensive Budget Plan and Expenditures

Description	Non-Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budgeted FTE Positions (as of 07/01)	Subsidy Budget (State subsidy money received)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Amount Remaining	% Remaining	Amount Used for New Services/ Program	Total No. of FTE Positions Eliminated	Total No. of New FTE Positions Added	Total Current Subsidy No. FTE Positions	Total Number of All Positions
				(July-Sept)	(Oct-Dec)	(Jan-March)	(April-June)								
Salary and Fringe															
Administration	25.43	1.07	204,255	51,075	51,075	51,075	51,030	204,255	-	0.00%		0.00	0.00	1.07	26.50
Non-Admin	24.13	30.37	3,648,849	914,069	910,336	916,275	908,170	3,648,849	-	0.00%		0.00	0.00	30.37	54.50
Total Salary and Fringe	49.56	31.44	3,853,104	965,144	961,411	967,350	959,200	3,853,104	-	0.00%		0.00	0.00	31.44	81.00
Total Current Expense			251,551	62,888	62,888	62,888	62,888	251,551	-	0.00%	-			-	
Total	49.56	31.44	4,104,655	1,028,031	1,024,298	1,030,237	1,022,088	4,104,655	-	0.00%	0.00	0.00	0.00	31.44	81.00