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↻ Designates that this item is a change item

January 27, 2009

The 2009 Minnesota Legislature:

On behalf of Governor Pawlenty, I request your consideration and acceptance of the Department of Corrections (DOC) budget recommendation for FY10-11. Keeping its citizens safe is one of the most fundamental "core" responsibilities of state government. The DOC exists to carry out that mandate. The department is responsible for incarcerating over 9,700 of Minnesota's most dangerous and violent offenders; providing opportunities for positive change; and supervising and holding accountable thousands of offenders currently living in our communities.

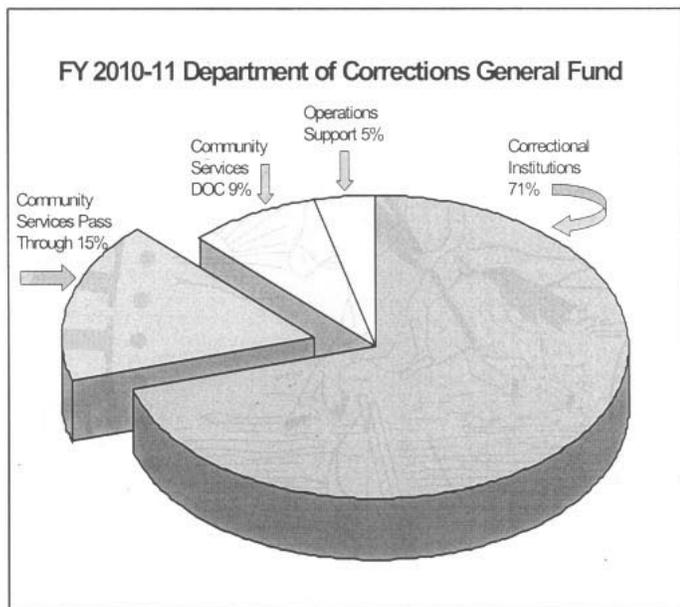
Minnesota is consistently recognized as one of the best and most effective correctional systems in the nation. We have one of the lowest recidivism rates and cost less than corrections systems in 48 other states. A 2008 Pew Center study showed that corrections spending in Minnesota was 2.7 percent of the state's general fund expenditures – the national average is 6.8 percent.

Minnesota corrections works because of our strong state and county partnership and a philosophical belief that offenders are better sanctioned and served at the local level (where they will eventually return), saving state prisons for the most dangerous and dysfunctional offenders.

The DOC has unique challenges. We manage ten correctional facilities 24/7 and have no ability to limit intake, create waiting lists, or close offices. Ninety-six percent of the department's budget is general fund appropriations, and no substantial alternative funding sources (fees, federal revenue) are available to support operations. The department is currently managing a \$10 million deficit for FY09.

The agency's general fund budget for the biennium is \$948.131 million. As the accompanying graph indicates, primary program activities include correctional institutions and community services.

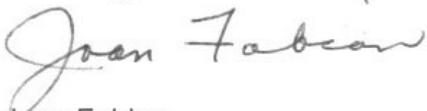
The Governor's budget proposal meets the agency's current operational goals while ensuring public, staff and offender safety. We will continue to successfully manage multiple strategies and key goals that are incorporated in our strategic plan - including optimizing best practices in all we do, effectively using our limited resources, and fostering strong partnerships with community providers and other government entities.



With this proposal, the department will be able to maintain staffing levels that are necessary to appropriately operate prisons and supervise offenders in the community. We continue to use continuous improvement processes, lean principles, and technological advances as we work to meet our agency's mission. Offenders' basic needs will be met, ensuring the offender population remains as healthy and as productive as possible, contributing to safer prison environments and low recidivism rates.

Budget recommendations were given thorough and careful consideration to ensure they are in the best interest of the citizens of Minnesota, without significantly impacting core services. In these difficult budget times, it's necessary to consider new ideas and initiatives to deliver services in the most efficient manner. This budget demonstrates our commitment to deliver quality services to the public, other government agencies and offenders in a fiscally responsible manner, while addressing our obligation to enhance public safety. We recognize the difficulty and complexity of the tasks ahead and look forward to discussing these budget recommendations with you in the 2009 legislative session.

Sincerely,

A handwritten signature in cursive script that reads "Joan Fabian". The signature is written in dark ink and is positioned above the printed name and title.

Joan Fabian
Commissioner

Agency Purpose

The Department of Correction's (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 is accomplished by fostering community partnerships, optimizing best practices, creating a respectful and diverse culture, utilizing effective communication, and strategic and efficient use of resources.

Created by M.S. 241.01 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

Primary responsibilities of the DOC include

- ◆ secure and safe operation of correctional facilities for adult felons and juvenile males;
- ◆ provision of work, treatment, and education programs that reduce the risk offenders present to the community after release;
- ◆ administration of the Community Corrections Act (CCA) that provides subsidies to 32 counties for local correctional services;
- ◆ supervision of adult offenders on probation, supervised release, and parole in the 55 counties that do not participate in the CCA;
- ◆ coordinate the supervision of released offenders who are approved to reside outside of Minnesota;
- ◆ operation of programs that assign low-risk offenders to perform community work service such as the sentencing to service program in which offenders clean up parks, clean up roadways, clean up rivers, build recreation trails, and complete other improvement projects; and the institution community work crew program in which minimum-custody offenders build homes for low-income families and perform community service tasks;
- ◆ inspection and enforcement of standards in all jails throughout the state; and
- ◆ administration and management of the department so 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 increased more than 67% and the supervised offender population has increased over 73%. Population projections indicate continued increases through the FY 2010-11 biennium and beyond.

Operations

Over the past decade, the department implemented budget reductions that successfully reduced prison per diem and other department costs. This 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. Budget reductions and adding beds to existing facilities will continue to enhance efforts to reduce prison per diem.

At A Glance

Ten Minnesota correctional facilities located in

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

Community services include

- ◆ probation and supervised release;
- ◆ reentry services;
- ◆ sex offender risk assessment;
- ◆ sex offender community notification;
- ◆ grants and subsidies;
- ◆ inspection and enforcement; and
- ◆ interstate compacts.

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 department is comprised of three program divisions including correctional institutions, community services, and operations support.

Correctional Institutions – the correctional institutions program operates ten correctional facilities housing male and female offenders throughout the state. The division is responsible for the management and delivery of services such as offender education programs, religious programming, offender transfer and classification, building improvements, expansions, investigations, safety, correctional industries, treatment, and medical care.

Community Services – the community services program provides probation and supervised release services, work release, and other services that benefit communities. Additional responsibilities include:

- ◆ administration of the CCA, county probation reimbursement, grants, and contracts;
- ◆ correctional facility and jail inspections;
- ◆ administration of offender transfer agreements with other states;
- ◆ sex offender risk assessment and community notification;
- ◆ offender reentry services; and
- ◆ contracts with local providers.

Operations Support – The operations support program provides direction and support contributing to consistency of agency functions and enabling all programs to accomplish the department's mission. The operations support program includes support services, the office of diversity, policy and legal services, financial services, office services, human resources, employee development, and information technology.

Budget

The department's biennial budget totals \$954.8 million, of which \$144.5 million is passed through to local entities. The department is projecting \$5.0 million in federal funds for chemical dependency and education programs, and facility construction and operation costs.

Contact

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Dollars in Thousands

	Current		Governor Recomm.		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	459,915	472,272	472,272	472,272	944,544
Recommended	459,915	472,272	469,727	478,404	948,131
Change		0	(2,545)	6,132	3,587
% Biennial Change from 2008-09					1.7%
Miscellaneous Special Revenue					
Current Appropriation	890	890	890	890	1,780
Recommended	890	890	890	890	1,780
Change		0	0	0	0
% Biennial Change from 2008-09					0%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	452,974	478,680	469,727	478,404	948,131
Miscellaneous Special Revenue	392	890	890	890	1,780
Statutory Appropriations					
Miscellaneous Special Revenue	17,264	19,323	14,272	14,510	28,782
Federal	3,133	5,980	4,256	3,321	7,577
Miscellaneous Agency	23,908	25,054	26,104	26,211	52,315
Gift	23	17	10	10	20
Correctional Industries	36,912	42,463	42,463	42,463	84,926
Total	534,606	572,407	557,722	565,809	1,123,531
<u>Expenditures by Category</u>					
Total Compensation	287,677	312,167	313,536	321,394	634,930
Other Operating Expenses	141,729	155,066	139,775	140,028	279,803
Capital Outlay & Real Property	1,186	72	75	75	150
Payments To Individuals	30,060	30,141	31,026	31,115	62,141
Local Assistance	73,954	74,961	73,310	73,197	146,507
Total	534,606	572,407	557,722	565,809	1,123,531
<u>Expenditures by Program</u>					
Correctional Institutions	395,147	426,338	413,316	420,646	833,962
Community Services	119,553	125,122	120,155	120,556	240,711
Operations Support	19,906	20,947	24,251	24,607	48,858
Total	534,606	572,407	557,722	565,809	1,123,531
Full-Time Equivalent (FTE)	4,129.2	4,297.8	4,429.1	4,432.1	

	<i>Dollars in Thousands</i>			
	FY2009	Governor's Recomm. FY2010	FY2011	Biennium 2010-11
Fund: GENERAL				
FY 2009 Appropriations	472,272	472,272	472,272	944,544
Technical Adjustments				
Approved Transfer Between Appr		0	0	0
End-of-session Estimate		4,886	9,792	14,678
November Forecast Adjustment	0	(7,924)	(9,945)	(17,869)
One-time Appropriations		(2,225)	(2,225)	(4,450)
Pt Contract Base Reduction		(204)	(204)	(408)
Subtotal - Forecast Base	472,272	466,805	469,690	936,495
Change Items				
Operational Deficiencies--Public Safety	0	7,929	14,824	22,753
CERP Reduction	0	(2,750)	(3,390)	(6,140)
Reduce Pass-Through Funding	0	(768)	(768)	(1,536)
Dental Reduction	0	(389)	(852)	(1,241)
Operations Support Services Reduction	0	(1,100)	(1,100)	(2,200)
Total Governor's Recommendations	472,272	469,727	478,404	948,131
Fund: MISCELLANEOUS SPECIAL REVENUE				
FY 2009 Appropriations	890	890	890	1,780
Subtotal - Forecast Base	890	890	890	1,780
Total Governor's Recommendations	890	890	890	1,780
Fund: MISCELLANEOUS SPECIAL REVENUE				
Planned Statutory Spending	19,323	14,272	14,510	28,782
Total Governor's Recommendations	19,323	14,272	14,510	28,782
Fund: FEDERAL				
Planned Statutory Spending	5,980	4,256	3,321	7,577
Total Governor's Recommendations	5,980	4,256	3,321	7,577
Fund: MISCELLANEOUS AGENCY				
Planned Statutory Spending	25,054	26,104	26,211	52,315
Total Governor's Recommendations	25,054	26,104	26,211	52,315
Fund: GIFT				
Planned Statutory Spending	17	10	10	20
Total Governor's Recommendations	17	10	10	20
Fund: CORRECTIONAL INDUSTRIES				
Planned Statutory Spending	42,463	42,463	42,463	84,926
Total Governor's Recommendations	42,463	42,463	42,463	84,926

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$7,929	\$14,824	\$14,824	\$14,824
Revenues	0	0	0	0
Other Fund				
Expenditures				
Revenues	0	0	0	0
Net Fiscal Impact	\$7,929	\$14,824	\$14,824	\$14,824

Recommendation

The Governor recommends \$7.929 million in FY 2010 and \$14.824 million in FY 2011 to ensure Department of Corrections (DOC) staffing levels will be maintained to ensure an appropriate level of public, staff and offender safety.

Background

Public safety is a core responsibility of state government. In recent years, total compensation costs have risen due to increased wages related to contract settlements, higher insurance costs, and other items such as pension obligations. Funding for these costs has not been adequate, resulting in ongoing agency deficits.

This change item is essential to maintain adequate staffing levels for the agency's activities including operation of the state's correctional facilities and supervision of offenders in the community. It is assumed compensation-related costs will increase at rates calculated by the state's biennial budget system, with the exception of across-the-board (ATB) increases. Reflecting the Governor's salary freeze policy, this recommendation does not include any adjustment for ATB increases. It does reflect costs unique to the department, relating to correctional employees, which are required under law or existing contracts.

Unrealized bed savings have also contributed to the current deficit. Legislation was passed in 2003 to reduce the department's base funding due to an increase in double bunking, however the actual bed savings have been significantly less than projected. Although the department made efforts to expand the use of double-bunk cells to the recommended level, it became apparent over time that it was unsafe and posed significant threats to institution security, and staff and offender safety.

Biennial budget documents identify the department's base funding level and the current number of full-time equivalent positions (FTEs). However, the base budget is not adequate to fund the existing FTEs. Without the funding requested in this change item, layoffs of employees who occupy those FTEs will be unavoidable.

Relationship to Base Budget

This change item is an increase to the general operating funds of the agency. Detailed fiscal pages in the budget reflect this increase as it relates to specific activities of the agency.

Key Measures

Public safety is a key measure for this change item. Absorbing these costs would compromise public safety, as the agency would be forced to eliminate positions that are essential to operate prisons and supervise offenders in the community.

Alternatives Considered

The dollar amount of this change item is significant. The department has very few options in managing these costs, as its legislatively mandated mission is narrow. Funding reallocations are not available from elsewhere within the department to pay for these costs.

Statutory Change: Not applicable.

CORRECTIONS DEPT

Change Item: CERP Reduction

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(2,750)	\$(3,390)	\$(3,390)	\$(3,390)
Revenues	0	0	0	0
Other Fund				
Expenditures				
Revenues	0	0	0	0
Net Fiscal Impact	\$(2,750)	\$(3,390)	\$(3,390)	\$(3,390)

Recommendation

The Governor recommends the Department of Corrections (DOC) move non-security employees from the Corrections Early Retirement Plan (CERP), and place those employees into the state's general employees retirement plan. Non-security positions include all job classifications used by the DOC except Corrections Officer 1, Corrections Officer 2, Corrections Officer 3, Corrections Canine Officer, Corrections Lieutenant and Corrections Captain. Affected staff will immediately transfer to the general retirement plan and will not be eligible for paid medical insurance upon retirement.

Additionally, employees must accumulate at least ten years of continuous service in one or more job classifications covered by the CERP to become vested, and therefore eligible for state-paid health insurance upon retirement.

Background

The DOC currently employs 2,855 staff who are in the CERP, including 2,049 security staff and 806 non-security staff. Per M.S. 352.91, DOC employees in job classifications that routinely require at least 75% direct offender contact are placed into the CERP. The department's retirement contribution will be 11.1% (FY 2010) and 12.1% (FY 2011) of each employee's gross wage, compared to 4.75% (FY 2010) and 5.0% (FY 2011) for employees who belong to the general retirement plan. Employees are eligible to retire at age 55 with paid medical insurance until the retiree is eligible for Medicare, if certain conditions are met. The CERP provides a benefit that aids the department in recruiting and retaining quality employees. The plan began in 1973 and included coverage for correctional officers and special teachers, however the role of a special teacher has significantly changed over time and it is no longer considered a security position. Nurses were not provided coverage until 1996, and other job classifications were added beginning in 1997. Employees in security positions have the greatest potential for danger and are directly responsible for offender, staff, and public safety.

If non-security employees are converted from the CERP to the general retirement plan, the estimated savings for the department's annual retirement plan contributions is \$2.447 million in FY 2010 and \$2.784 million in FY 2011. Future costs will also be avoided, as the affected employees will not receive paid medical insurance upon retirement. Annual costs of approximately \$167,000 will be avoided if 16 non-security employees, who would have previously been eligible for state-paid medical insurance, retire each year.

Lastly, if the length of time to become vested increases from three years to ten years for retirees to be eligible for state-paid health insurance, future costs will be avoided. Annual costs of approximately \$136,000 will be avoided if 13 CERP employees retire each year that do not meet the ten-year requirement.

Estimated Savings (\$000s)

Fiscal Year	2010	2011
Retirement Plan Contributions	(\$2,447)	(\$2,784)
State-paid medical insurance		
- for non-security staff	(\$167)	(\$334)
- for security staff with less than 10 years in the CERP	(\$136)	(\$272)
Total	(\$2,750)	(\$3,390)

Relationship to Base Budget

This change item represents a 0.61% reduction in the department's total general fund budget for the biennium.

Key Goals and Measures

Creating a respectful and diverse culture is a key goal related to this change item. Public safety is a key measure to be considered as recruitment and retention of qualified employees may be more difficult, however those concerns may be addressed with other strategies.

Statutory Change:

This change item will require a change to M.S. 352.91.

The provisions of this change item related to state-paid health insurance premiums for retirees will be subject to collective bargaining with AFSCME, MAPE, MMA, MNA, SRSEA and Commissioner's Plan representatives.

CORRECTIONS DEPT

Change Item: Reduce pass-through funding

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(768)	\$(768)	\$(768)	\$(768)
Revenues	0	0	0	0
Other Fund				
Expenditures				
Revenues	0	0	0	0
Net Fiscal Impact	\$(768)	\$(768)	\$(768)	\$(768)

Recommendation

The Governor recommends the Department of Corrections (DOC) eliminate pass-through funding for correctional activities to targeted areas of the state or programs. This action will eliminate the funding for two day-reporting centers (\$195,000), four eight-day temporary holding juvenile facilities (\$367,000), and restorative justice grants (\$206,000).

Background

- ◆ The day-reporting center option for monitoring lower-risk offenders released from prison, providing pre- and post-release services under contract with community providers, will no longer be available.
- ◆ Four counties (Brown, Carver, Polk and Washington) currently have operational funding for their respective eight-day detention centers for juveniles, as defined in MS 241.0221 Subd. 5C. A county or group of counties operating an eight-day temporary holdover facility may apply for an operational subsidy in an amount not to exceed 50 percent of the facility's approved operational budget. Reimbursement occurs based on actual expenditures and compliance with standards and requirements established in Subd. 4, and cannot exceed \$100,000 per facility per year. Unless alternative funding sources can be identified, these counties may need to close those facilities and transport juveniles to other counties for detention purposes.
- ◆ Restorative justice programs funded by this small grant include sentencing circles, community conferencing and other community initiatives. These programs may be discontinued unless their activities are performed by volunteers and/or are funded by another source.

Relationship to Base Budget

This change item represents a 1% reduction of overall pass-through funding to locals, and will eliminate pass-thru funding to specific areas of the state and specific programs as indicated.

Key Goals and Measures

Fostering community partnerships is a key goal that is impacted by this change item. It may be necessary to discontinue some existing partnerships.

Statutory Change: Repeal MS 241.0221.

CORRECTIONS DEPT

Change Item: Dental Reduction

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(389)	\$(852)	\$(852)	\$(852)
Revenues	0	0	0	0
Other Fund				
Expenditures				
Revenues	0	0	0	0
Net Fiscal Impact	\$(389)	\$(852)	\$(852)	\$(852)

Recommendation

The Governor recommends the Department of Corrections (DOC) reduce some of the dental services to offenders in prison. Services will be eliminated at all facilities except intake facilities. Two circuit-riding teams will be created to provide emergent services at other facilities. Net savings are \$389,000 in FY 2010 and \$852,000 in FY 2011.

Background

The department currently provides emergent, urgent and routine dental care to incarcerated offenders at all DOC institutions.

Emergent care includes dental care that is essential and timely to treat uncontrolled pain, swelling, bleeding, and other serious dental/oral injuries. Rapid deterioration would be an expected outcome if care was not provided. Urgent dental care is defined as non-emergent dental care without which the offender's oral condition will almost certainly deteriorate to an emergency situation before the offender is eligible for routine care and before the offender is released. Routine dental care includes non-emergent dental procedures and therapies that improve and maintain dental health or cause a return to a previous state of oral health. For example, dentures are considered routine care.

All offenders currently receive an intake dental screening upon arrival to the DOC. This practice will continue, and two circuit-riding teams will rotate among the other facilities. Emergent and urgent dental care is currently available to all offenders regardless of time served, and routine care is not available to offenders serving less than 12 months. With this change it is likely only emergent dental needs will be met. Urgent and routine dental care will be provided off-site if appropriations allow.

A total reduction of \$1.052 million will be offset by other costs. This change item will result in the elimination of 14.6 full-time equivalent positions. Projected savings in the first year will be offset by costs associated with layoff and severance, estimated to be approximately \$463,000. Professional/technical contracts with community dentists will be needed to provide emergent and urgent services at an estimated annual cost of \$150,000. Additional transportation and security will be needed to transport offenders to off-site dental providers. Travel expenses for the two circuit-riding teams are estimated to be \$50,000.

Relationship to Base Budget

This change item is a significant reduction, representing 36% of the dental services budget, and 1.4% of the total health care budget.

Key Goals and Measures

Optimizing best practices, and the strategic and efficient use of resources, are key goals related to this change item.

The need to provide off-site dental care could increase. Necessary precautions will be taken to minimize risk to public safety.

Statutory Change: MS 241.021 subdivision 4

CORRECTIONS DEPT**Change Item: Operations Support Services Reduction**

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(1,100)	\$(1,100)	\$(1,100)	\$(1,100)
Revenues	0	0	0	0
Other Fund				
Expenditures				
Revenues	0	0	0	0
Net Fiscal Impact	\$(1,100)	\$(1,100)	\$(1,100)	\$(1,100)

Recommendation

The Governor recommends the Department of Corrections (DOC) reduce its operations support budget by \$1.1 million in FY 2010 and \$1.1 million in FY 2011.

Background

The operations support division provides direction and support contributing to consistency of agency functions and enabling all programs to accomplish the department's mission. The program includes support services, the office of diversity, policy and legal services, financial services, human resources, office services, employee development, information technology, and continuous improvement.

Positions will be evaluated as vacancies occur, and will be modified, held open or eliminated as appropriate to ensure agency needs are met. Several areas have centralized and regionalized services over the past ten years, already substantially reducing staffing levels while ensuring effective and efficient operations. The expansion of continuous improvement methods and technological advances will help ensure this trend will continue.

Relationship to Base Budget

This change item represents a five percent reduction to the operations support program.

Key Goals and Measures

The strategic and efficient use of resources is a key goal for this change item.

Statutory Change: Not applicable.

Program Description

The correctional institutions program serves a dual-purpose by protecting the community through incarceration of offenders and by providing industrial, vocational, academic, and therapeutic opportunities for offenders 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.

Services Provided

The program is responsible to house male and female felons. Each adult correctional facility is classified utilizing a system with a five-level classification structure ranging from level one (minimum custody) to level five (maximum custody). The department also rents beds for adult offenders from public and private entities. There are two juvenile male correctional facilities. The department rents beds for juvenile female offenders.

The department's central office provides support services within facilities such as offender education programs, offender transfer and classification, building improvements, and expansion. Services in the areas of investigation, correctional industries, treatment, and medical care are also provided. Each correctional facility provides the above-mentioned direct services to offenders.

Historical Perspective

Over the past decade 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 Corrections (DOC) has increased total capacity at marginal cost. Also following a national consultant's recommendation regarding DOC staffing, the department identified 192 positions that were 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 centralizing or sharing some management services among correctional facilities. The DOC will continue to explore additional per diem reduction initiatives for the upcoming biennium through further shared services between facilities and program centralization.

The juvenile facilities have gone through dramatic changes during the past decade. Most significant was the closing of the Sauk Centre 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

Ten Minnesota correctional facilities located in

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

MINNCOR prison industries

Offender population as of July 2008 was

- ◆ 8,630 adult male offenders;
- ◆ 594 adult female offenders;
- ◆ 120 juvenile male offenders; and
- ◆ one juvenile female offender.

Key Program Goals

Goal: Strategic and efficient use of resources.

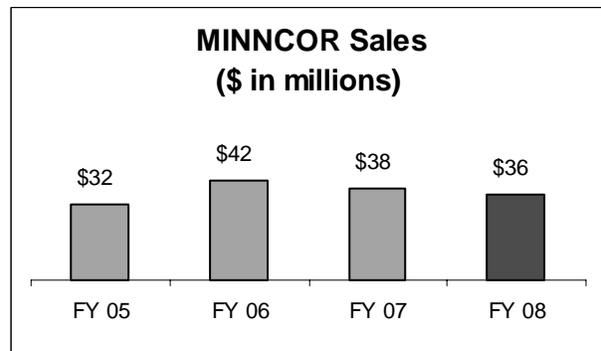
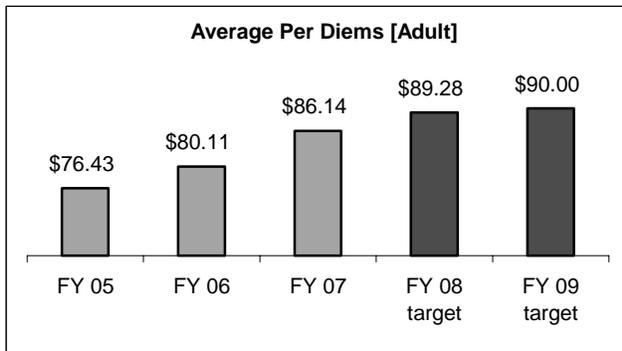
To accomplish this goal the department considers public and staff safety, in addition to cost efficiencies. Process improvements provide opportunities to increase customer satisfaction, save tax dollars, encourage employee participation, and develop efficient use of resources.

Goal: Optimizing best practices.

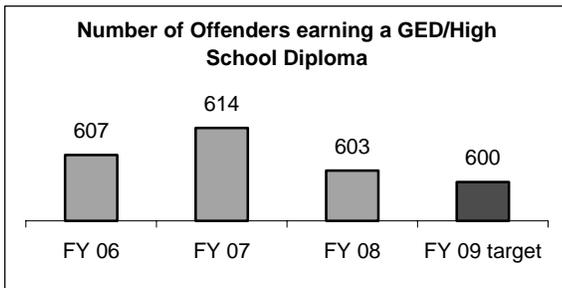
To help accomplish this goal the DOC became a founding member of the Evidence-Based Practices (EBP) policy team. In partnership with statewide best practices networks, the team focuses on offender assessment tools, dynamic case planning, sex offender management and cognitive behavioral interventions. Effective reentry planning is critical to an offenders' successful transition into the community.

Key Program Measures

Goal: Strategic and efficient use of resources.



Goal: Optimizing best practices.



Program Funding

This program is primarily funded through general fund appropriations.

Contact

Department of Corrections
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CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	322,913	336,051	336,051	336,051	672,102
Technical Adjustments					
Approved Transfer Between Appr			(4,965)	(4,965)	(9,930)
End-of-session Estimate			4,886	9,792	14,678
November Forecast Adjustment		0	(7,924)	(9,945)	(17,869)
Pt Contract Base Reduction			(204)	(204)	(408)
Subtotal - Forecast Base	322,913	336,051	327,844	330,729	658,573
Governor's Recommendations					
Operational Deficiencies--Public Safety		0	6,943	12,861	19,804
CERP Reduction		0	(2,713)	(3,344)	(6,057)
Dental Reduction		0	(389)	(852)	(1,241)
Total	322,913	336,051	331,685	339,394	671,079
Miscellaneous Special Revenue					
Current Appropriation	580	580	580	580	1,160
Subtotal - Forecast Base	580	580	580	580	1,160
Total	580	580	580	580	1,160
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	318,218	339,035	331,685	339,394	671,079
Miscellaneous Special Revenue	181	580	580	580	1,160
Statutory Appropriations					
Miscellaneous Special Revenue	13,451	14,172	9,171	9,353	18,524
Federal	3,097	5,703	3,989	3,321	7,310
Miscellaneous Agency	23,267	24,368	25,418	25,525	50,943
Gift	21	17	10	10	20
Correctional Industries	36,912	42,463	42,463	42,463	84,926
Total	395,147	426,338	413,316	420,646	833,962
<u>Expenditures by Category</u>					
Total Compensation	243,751	264,649	262,564	269,560	532,124
Other Operating Expenses	124,062	133,459	121,634	121,879	243,513
Capital Outlay & Real Property	1,186	72	75	75	150
Payments To Individuals	25,711	27,848	28,733	28,822	57,555
Local Assistance	437	310	310	310	620
Total	395,147	426,338	413,316	420,646	833,962

CORRECTIONS DEPT

Program: CORRECTIONAL INSTITUTIONS

Program Summary

	<i>Dollars in Thousands</i>				
	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<i>Expenditures by Activity</i>					
Mcf-Faribault	34,970	43,381	47,368	47,230	94,598
Mcf-Red Wing	14,217	14,618	14,344	14,305	28,649
Mcf-Lino Lakes	33,363	34,916	34,604	34,573	69,177
Mcf-Shakopee	15,475	17,705	17,703	17,679	35,382
Mcf-Willow River-Cip	3,885	4,033	4,550	4,570	9,120
Mcf-Moose Lake	26,780	27,482	27,263	27,223	54,486
Mcf-Togo	4,471	4,921	5,076	5,235	10,311
Mcf-Stillwater	39,293	40,331	40,061	39,998	80,059
Mcf-St Cloud	29,415	30,687	30,624	30,556	61,180
Mcf-Oak Park Heights	21,394	22,125	22,065	22,051	44,116
Mcf-Rush City	25,559	26,460	26,353	26,327	52,680
Mcf-Togo-Cip	1,047	1,110	1,110	1,110	2,220
Health Care	54,209	59,637	57,859	58,674	116,533
Education	4,996	6,238	1,104	1,104	2,208
Institution Support Serv	86,073	92,694	83,232	90,011	173,243
Total	395,147	426,338	413,316	420,646	833,962
<i>Full-Time Equivalent (FTE)</i>	3,514.1	3,657.1	3,725.9	3,731.0	

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. It is also essential to maintain regular contact with correctional professionals at the local and national levels, 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 55 counties not part of the Community Corrections Act (CCA). Services are provided to adult felons in 55 counties and to adult misdemeanants and juveniles in 28 counties, and include investigation services for the courts and the department'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 offenders at the end of their institutional stay. The program contracts with public and private agencies for residential work release services.

Reentry services and the Minnesota Comprehensive Offender Reentry Plan (MCORP) pilot project are high priorities for the DOC as most offenders return to the community after serving their prison sentence. The DOC collaborates with key state agencies and community stakeholders to develop and implement comprehensive reentry initiatives based on successful best practice models. Minnesota is following national models proven to reduce recidivism by assisting offenders to remain law abiding and productive, making communities safer and curtailing the rising corrections costs associated with offenders returning to prison.

The administrative services unit of this program has four distinct and different functions. The risk assessment and community notification activity is responsible for a multifaceted system for the management of sex offenders including coordination of risk level assessment, community notification and education, and civil commitment referrals. The grants and subsidies activity is responsible for the administration and monitoring of all state funds appropriated for the delivery of correctional services in the community including direct subsidies, grants, contracts, and reimbursements.

Program at a Glance

Community services functions include

- ◆ felony probation and supervised release in 55 non-CCA counties/adult misdemeanant and juvenile probation in 28 counties;
- ◆ intensive supervision program;
- ◆ offender reentry services and stable housing;
- ◆ STS and ICWC programs;
- ◆ building affordable housing;
- ◆ work release;
- ◆ challenge incarceration program (CIP), phases 2 and 3 supervision;
- ◆ sex offender risk assessment and community notification;
- ◆ interstate compacts;
- ◆ inspection and enforcement;
- ◆ grants, contracts and subsidy administration;
- ◆ program support and evaluation;
- ◆ technical assistance;
- ◆ restorative justice; and
- ◆ jail resource center.

Grant programs include

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

As of December 31, 2007 offenders under community supervision included

- ◆ 146,800 offenders on probation, supervised release, and parole statewide; and
- ◆ over 20,700 offenders supervised by the Department of Corrections, others supervised locally.

The interstate compact activity is responsible for administering adult and juvenile interstate compacts, which allow for the controlled movement of offenders on probation and parole supervision to and from the state while addressing public safety and protecting the rights of victims. This activity is also responsible for the return of juvenile runaways, escapees, absconders, and minors taken across state lines by non-custodial persons. The inspection and enforcement 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. The unit enforces standards, investigates complaints and unusual occurrences, and provides technical assistance to those facilities. In addition, the unit director provides 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. 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 have steadily increased to approximately \$78 million in FY2009. The interstate compact was enacted into law in 1939. A new compact was enacted in 2002. In July 1994 Minnesota was supervising approximately 1,500 offenders for other states and had approximately 1,000 Minnesota offenders in other states. In July 2002 Minnesota was supervising over 2,500 offenders for other states, while over 2,300 of its offenders were supervised in other states.

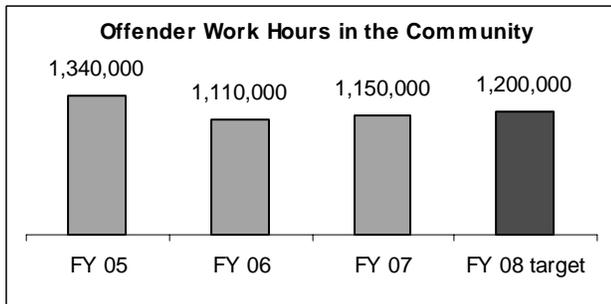
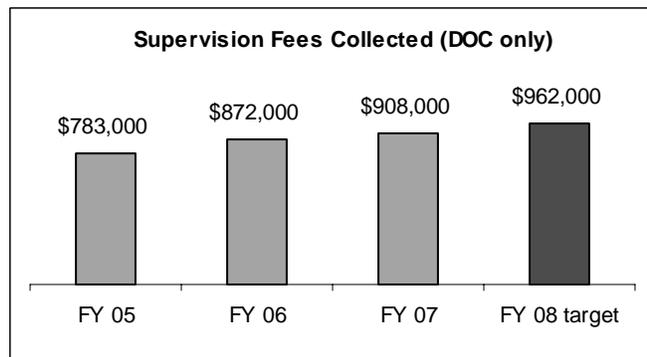
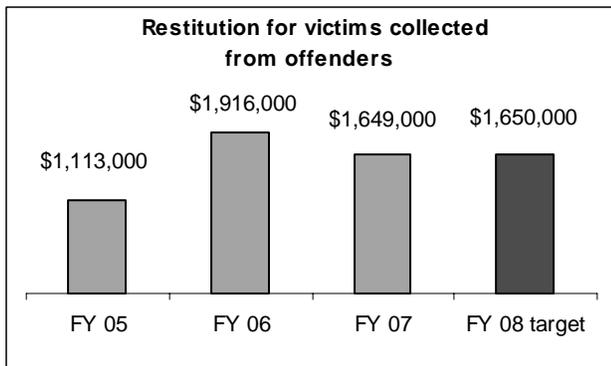
Key Program Goals

Goal: Optimizing best practices.

To help accomplish this goal the DOC became a founding member of the Evidence-Based Practices (EBP) policy team. In partnership with statewide best practices networks, the team focuses on offender assessment tools, dynamic case planning, sex offender management and cognitive behavioral interventions. Effective reentry planning is critical to an offenders' successful transition into the community.

Key Program Measures

Goal: Optimizing best practices.



Program Funding

This program is primarily funded through general fund appropriations.

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CORRECTIONS DEPT
Program: COMMUNITY SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	119,629	118,504	118,504	118,504	237,008
Technical Adjustments					
Approved Transfer Between Appr			(467)	(467)	(934)
One-time Appropriations			(2,225)	(2,225)	(4,450)
Subtotal - Forecast Base	119,629	118,504	115,812	115,812	231,624
Governor's Recommendations					
Operational Deficiencies--Public Safety		0	582	1,259	1,841
CERP Reduction		0	(37)	(46)	(83)
Reduce Pass-Through Funding		0	(768)	(768)	(1,536)
Total	119,629	118,504	115,589	116,257	231,846
Miscellaneous Special Revenue					
Current Appropriation	100	100	100	100	200
Subtotal - Forecast Base	100	100	100	100	200
Total	100	100	100	100	200
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	117,075	120,504	115,589	116,257	231,846
Miscellaneous Special Revenue	1	100	100	100	200
Statutory Appropriations					
Miscellaneous Special Revenue	1,798	3,555	3,513	3,513	7,026
Federal	36	277	267	0	267
Miscellaneous Agency	641	686	686	686	1,372
Gift	2	0	0	0	0
Total	119,553	125,122	120,155	120,556	240,711
<u>Expenditures by Category</u>					
Total Compensation	28,842	31,542	30,989	31,531	62,520
Other Operating Expenses	12,845	16,636	13,873	13,845	27,718
Payments To Individuals	4,349	2,293	2,293	2,293	4,586
Local Assistance	73,517	74,651	73,000	72,887	145,887
Total	119,553	125,122	120,155	120,556	240,711
<u>Expenditures by Activity</u>					
Probation & Supervised Release	19,982	22,159	21,302	21,302	42,604
Special Supervision	9,264	10,992	10,127	10,127	20,254
Community Programs	7,625	6,181	5,854	5,854	11,708
Sentencing To Service	6,222	7,244	7,207	7,198	14,405
Facilities Planning & Inspecti	819	840	812	812	1,624
Pass Thru Grants & Subsidies	73,106	73,319	71,678	71,678	143,356
Program Support & Evaluation	2,535	4,387	3,175	3,585	6,760
Total	119,553	125,122	120,155	120,556	240,711
Full-Time Equivalents (FTE)	428.2	445.8	445.2	443.2	

Program Description

The operations support program 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 division, 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 claims processing, and offender discipline review.

Services Provided

The program establishes the mission and major policy for the department and provides executive leadership. It also includes the office of diversity.

The policy and legal services unit is responsible for conducting offender hearings, developing policy, maintaining offender records, and providing direction and technical assistance on legal issues.

The financial services unit monitors and measures all fiscal activity within the department and reports the economic effect to managers and employees. This unit is responsible for completing 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.

The office services unit provides support services to the department's central office and field service offices. 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 buildings.

The human resources unit 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. The employee development unit provides pre-service and in-service training designed to develop and maintain employee skill levels.

The information technology unit is responsible for supporting the department's mission by providing information technology solutions to department operational and management staff. The unit has responsibilities that include developing, piloting, and implementing the Statewide Supervision System for probation and detention. 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. This unit routinely provides agency information services including responses to data requests, analyzing correctional issues and conducting research and evaluation projects.

Historical Perspective

This program has worked diligently to focus on system reengineering through shared services and/or centralization for cost containment. Several primary activities have been centralized or regionalized. The financial services, human resources and information technology units are sharing services department-wide. This reengineering process has created efficiencies and reduced a number of positions.

Program at a Glance

Operations support functions include

- ◆ support services;
- ◆ office of diversity;
- ◆ policy and legal services;
- ◆ financial services;
- ◆ office services;
- ◆ human resources;
- ◆ employee development; and
- ◆ information technology.

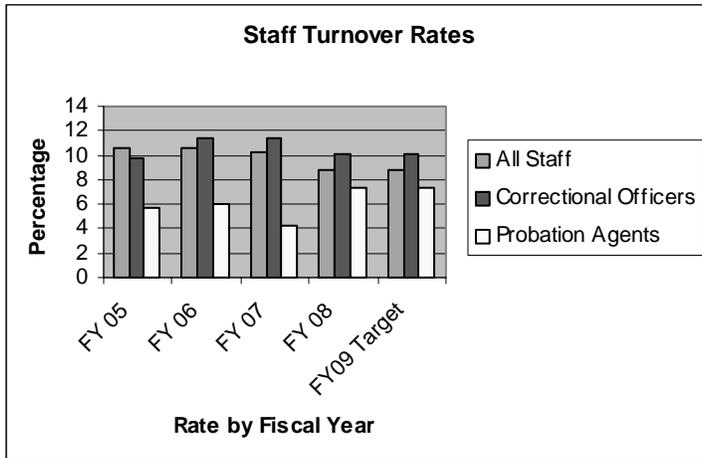
Key Program Goals

Goal: Strategic and efficient use of resources.

To accomplish this goal the department considers public and staff safety, in addition to cost efficiencies. Process improvements provide opportunities to increase customer satisfaction, save tax dollars, encourage employee participation, and develop efficient use of resources.

Key Program Measures

Goal: Strategic and efficient use of resources.



Program Funding

This program is primarily funded through general fund appropriations.

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CORRECTIONS DEPT

Program: OPERATIONS SUPPORT

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	17,306	17,717	17,717	17,717	35,434
Technical Adjustments					
Approved Transfer Between Appr			5,432	5,432	10,864
Subtotal - Forecast Base	17,306	17,717	23,149	23,149	46,298
Governor's Recommendations					
Operational Deficiencies--Public Safety		0	404	704	1,108
Operations Support Services Reduction		0	(1,100)	(1,100)	(2,200)
Total	17,306	17,717	22,453	22,753	45,206
Miscellaneous Special Revenue					
Current Appropriation	210	210	210	210	420
Subtotal - Forecast Base	210	210	210	210	420
Total	210	210	210	210	420
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	17,681	19,141	22,453	22,753	45,206
Miscellaneous Special Revenue	210	210	210	210	420
Statutory Appropriations					
Miscellaneous Special Revenue	2,015	1,596	1,588	1,644	3,232
Total	19,906	20,947	24,251	24,607	48,858
<u>Expenditures by Category</u>					
Total Compensation	15,084	15,976	19,983	20,303	40,286
Other Operating Expenses	4,822	4,971	4,268	4,304	8,572
Total	19,906	20,947	24,251	24,607	48,858
<u>Expenditures by Activity</u>					
Operation Support Services	1,507	1,675	2,098	2,398	4,496
Policy And Legal Services	3,219	3,387	3,492	3,492	6,984
Crime Network Systems	1,225	1,565	1,519	1,519	3,038
Financial Services	1,242	1,289	5,147	5,151	10,298
Office Services	2,247	2,401	2,421	2,456	4,877
Human Resources	2,839	3,071	3,062	3,064	6,126
Employee Development	803	797	858	858	1,716
Information Technology	6,824	6,762	5,654	5,669	11,323
Total	19,906	20,947	24,251	24,607	48,858
Full-Time Equivalents (FTE)	186.9	194.9	258.0	257.9	

CORRECTIONS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2008	Budgeted FY2009	Governor's Recomm. FY2010 FY2011		Biennium 2010-11
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	8,871	9,057	9,097	9,097	18,194
Other Revenues:					
General	42	54	58	58	116
Other Sources:					
General	2	0	0	0	0
Taxes:					
General	361	0	0	0	0
Total Non-Dedicated Receipts	9,276	9,111	9,155	9,155	18,310
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
Correctional Industries	32,502	41,000	39,000	40,000	79,000
Departmental Earnings:					
Miscellaneous Special Revenue	8,050	9,684	9,680	9,704	19,384
Correctional Industries	1,191	1,750	1,750	1,750	3,500
Grants:					
Miscellaneous Special Revenue	4,018	4,850	0	0	0
Federal	3,491	3,268	2,747	2,462	5,209
Other Revenues:					
Miscellaneous Special Revenue	5,078	5,474	4,878	4,429	9,307
Miscellaneous Agency	10,777	11,420	11,990	12,044	24,034
Gift	24	15	15	15	30
Correctional Industries	684	555	460	460	920
Other Sources:					
Miscellaneous Special Revenue	68	128	128	128	256
Miscellaneous Agency	13,490	14,529	15,075	15,116	30,191
Correctional Industries	127	130	130	130	260
Total Dedicated Receipts	79,500	92,803	85,853	86,238	172,091
Agency Total Revenue	88,776	101,914	95,008	95,393	190,401

Federal Funds Summary

Federal Program (\$ in Thousands)	Related SFY 2008 Spending	Primary Purpose	SFY 2008 Revenues	SFY 2009 Revenues	Estimated SFY 2010 Revenues	Estimated SFY 2011 Revenues
National School Breakfast / Lunch	\$255	SO	\$255	\$267	\$255	\$255
Residential Substance Abuse Treatment	\$151	SO	\$151	\$70	\$0	\$0
State Criminal Alien Assistance Program	\$811	SO	\$811	\$3,544	\$2,500	\$1,865
Bulletproof Vest Partnership	\$5	SO	\$5	\$46	\$10	\$10
Project Safe Neighborhood	\$86	SO	\$86	\$90	\$90	\$90
Adult Basic Education	\$667	SO	\$667	\$753	\$575	\$575
Chapter 1 Neglected & Delinquent	\$218	SO	\$218	\$212	\$200	\$200
Children with Disabilities	\$55	SO	\$55	\$82	\$79	\$64
21 st Century Community Learning Centers	\$72	SO	\$72	\$73	\$72	\$72
Vocational Education (Specter)	\$71	SO	\$71	\$190	\$190	\$190
Traumatic Brain Injury	\$115	SO	\$115	\$100	\$8	\$0
Byrne	\$78	SO	\$78	\$0	\$0	\$0
Protecting Inmates	\$301	SO	\$301	\$101	\$10	\$0
Reentry Success (Life Skills)	\$188	SO	\$188	\$88	\$0	\$0
Vocation Education (Perkins)	\$24	SO	\$24	\$7	\$0	\$0
Prisoner Reentry Initiative (Justice)	\$36	SO	\$36	\$207	\$207	\$0
Prisoner Reentry Initiative (Labor)	\$0	GCBO	\$0	\$70	\$60	\$0
Agency Total	\$3,133		\$3,133	\$5,900	\$4,256	\$3,321

Key:

Primary Purpose

SO = State Operations

GPS = Grants to Political Subdivision

GI = Grants to Individuals

GCBO = Grants to Community Based Organizations

The explanations below pertain to the Federal Funds Summary table.

10.553/5 National School Breakfast / Lunch Program funding is received from the U.S. Department of Agriculture through the MN Department of Education and is used for some salaries, supplies and equipment in kitchen areas at DOC institutions housing juveniles.

16.593 Residential Substance Abuse Treatment funds are received from the U.S. Department of Justice through the MN Department of Public Safety and are used for treatment programs and activities at MCF-Shakopee.

16.606 State Criminal Alien Assistance Program funding is received from the U.S. Department of Justice to reimburse states for housing criminal aliens. Funds are used to reimburse facilities for costs associated with housing those offenders and for offender health services and housing.

16.607 Bulletproof Vest Partnership funding is received from the U.S. Department of Justice and is used to help protect the lives of corrections and law enforcement officers by reimbursing part of the cost of armored vests.

16.609 Community Prosecution and Project Safe Neighborhood funds are received from the U.S. Department of Justice through the MN Department of Public Safety and are used to monitor offender and gang activities in the Native American community.

84.002 Adult Basic Education funds are received from the U.S. Department of Education through the MN Department of Education and are used as supplemental funds to serve the most difficult to reach literacy students in the DOC facilities.

84.013 Title 1 Neglected and Delinquent funding is received from the U.S. Department of Education through the MN Department of Education and is used to provide remedial instruction to students at DOC facilities, who have reading levels at least two grades below their peers.

84.027 Children with Disabilities funds are received from the U.S. Department of Education through the MN Department of Education and are used to provide services and instruction to students at DOC facilities who have an individual education plan.

84.287 Twenty-First Century Community Learning Centers funding is received from the U.S. Department of Education through the MN Department of Education and is used to provide juvenile offenders at MCF-Red Wing with an out-of-school time project which will include accelerated reading/math, fine arts programming, community service and drivers' education.

84.331 Post Secondary Education funding is received from the U.S. Department of Education and is used to fund lower division college courses for offenders between the ages of 18 and 25, who will be released within five years.

93.234 Traumatic Brain Injury funds are received from the U.S. Department of Health and Human Services through the MN Department of Human Services and are used to screen offenders for brain injury and develop release planning processes for offenders with brain injuries.

16.738 Byrne funds are received from the U.S. Department of Justice through the MN Department of Public Safety and are used to provide chemical dependency services in incarcerated offenders.

16.735 Protecting Inmates and Safeguarding Communities funds are received from the U.S. Department of Justice and are used to improve prison rape elimination.

84.255A Reentry Success through Personal Effectiveness and Community Support funds are received from the U.S. Department of Education and are used to improve success for offenders upon reentry to communities through the acquisition, application, and maintenance of life skills.

84.048 Vocation Education (Perkins) funds are received from the U.S. Department of Education through the MN State Colleges and Universities and are used to increase public safety through offender accountability and reduction in re-offense and recidivism.

16.202 Prisoner Reentry Initiative Demonstration funds are received from the U.S. Department of Justice and are used for the delivery of pre-release assessments and services and developing transition plans in collaboration with other community service providers.

17.270 Prisoner Reentry funds are received from the U.S. Department of Labor and are used to reduce recidivism by helping inmates find meaningful employment when they return to communities.