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2014-15 Revised Budget - Corrections Dept

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Mission:

Reduce recidivism by promoting offender change through proven strategies during safe and secure incarceration and effective community supervision.

Statewide Outcome(s):

Corrections supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

Created in 1959 by Minnesota Statute (M.S.) 241.01, the Department of Corrections (DOC) is a service and regulatory agency primarily responsible for the incarceration, care and community supervision of adult and juvenile offenders committed to its jurisdiction. Its activities are influenced largely by actions of the courts and sentencing laws. General fund appropriations comprise more than 95 percent of the agency's total budget. The priorities of the DOC include:

- Providing effective correctional services.
- Holding offenders accountable.
- Changing offender behavior.
- Providing restorative services for victims.
- Engaging staff and promoting safety in the workplace.

Minnesota is committed to serving offenders at the local level whenever possible and reserving state prison beds for the most serious, chronic offenders. The populations of Minnesota's correctional facilities total more than 9,400 adult offenders and approximately 150 juvenile offenders; and DOC agents supervise more than 20,000 offenders on probation, supervised release and parole. Partial funding for community corrections act counties and subsidies for counties participating in the county probation office program passes through the DOC.

Strategies:

The DOC incorporates several strategies across three program areas to deliver its mission and to support the statewide outcome of ensuring people in Minnesota are safe. The strategies include:

- Delivery of a safe, secure and humane environment for staff and offenders.
- Use of effective internal controls and proper risk management activities.
- Enforcement of court-ordered or statutory offender sentencing and financial obligations.
- Use of research-based programming (i.e. education, treatment, behavioral health care, mentoring) and disciplinary sanctions to promote positive changes in offender behavior.
- Preparing offenders for successful reentry to Minnesota communities.
- Collaboration with counties, courts and law enforcement.
- Provision of victim assistance, victim notification and other restorative services to individuals and communities.
- Educate and engage all employees to foster awareness of a safe workplace, and ensure compliance with safety, environmental and occupational health standards.

Measuring Success:

The DOC measures success by how well its programming (i.e. education, chemical dependency and sex offender treatment, work, transition), security operations, offender supervision in the community, collaboration with the courts and law enforcement agencies (Statewide Supervision System, CriMNet, etc.) and other responsibilities contribute to the safety of people in Minnesota. At the macro level the impact of DOC activities is reflected by an annually calculated recidivism rate that determines the percentage of offenders who remain law-abiding and out of prison post-release; and by maintaining a pattern of zero escapes from secure facilities.

Corrections**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$912,943	\$172,957	\$10,541	\$1,096,441
Current Law Expenditures (FY 2014-15)	\$927,827	\$171,161	\$5,355	\$1,104,343
Governor's Recommended Expenditures (FY2014-15)	\$965,827	\$171,161	\$5,355	\$1,142,343
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$38,000	\$0	\$0	\$38,000
% Change from FY 2014-15 Current Law to Governor's Rec	4%	0%	0%	3%

Corrections**Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN	\$1	\$27,724	\$5,789	\$33,514
REVENUE	\$0	\$175,721	\$4,683	\$180,404
TRANSFERS IN	\$22,956			\$22,956
APPROPRIATION	\$965,898	\$0	\$0	\$965,898
SOURCES OF FUNDS	\$988,855	\$203,445	\$10,472	\$1,202,771
BALANCE FORWARD OUT	\$1	\$31,571	\$5,117	\$36,689
TRANSFERS OUT	\$23,026	\$706		\$23,732
EXPENDITURES	\$965,827	\$171,161	\$5,355	\$1,142,343
PAYROLL EXPENSE	\$602,958	\$44,004	\$2,349	\$649,312
OPERATING EXPENSES	\$215,478	\$61,554	\$2,256	\$279,287
OTHER FINANCIAL TRANSACTIONS	\$2,930	\$724	\$300	\$3,954
GRANTS, AIDS AND SUBSIDIES	\$143,889	\$63,039		\$206,928
CAPITAL OUTLAY-REAL PROPERTY	\$572	\$1,840	\$450	\$2,862
USES OF FUNDS	\$988,854	\$203,438	\$10,472	\$1,202,764

Corrections

Governor's Changes

(Dollars in Thousands)

	FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium
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Provide Funding for Identified Cost Increases in Employee Compensation

The Governor recommends funding to maintain staffing levels for the Department of Corrections that ensure a base level of offender, staff and public safety. The funding equates to approximately 273 FTEs that would be retained by the end of the FY 2014-15 biennium, and is essential to avoid significant layoffs and to properly manage the agency's core activities including operation of the state's correctional facilities and supervision of offenders in the community.

Performance Measures:

This proposal will maintain basic agency operations including offender incarceration and community supervision. The retention of staff will also help avoid reductions to offender programming areas that are proven to reduce recidivism such as chemical dependency and sex offender treatment, education, work, reentry and mental health services.

General Fund	Expenditure	16,400	21,600	38,000	21,600	21,600	43,200
	Net Change	16,400	21,600	38,000	21,600	21,600	43,200
Net All Change Items	General Fund	16,400	21,600	38,000	21,600	21,600	43,200
	Net Change	16,400	21,600	38,000	21,600	21,600	43,200

Corrections
All Funds FTE by Program - Rev

	Current	Forecast Base	Governor's Revised
Program	FY 2013	FY 2015	FY 2015
Program: Correctional Institutions	3,471.0	3,234.2	3,467.8
Program: Community Services	439.7	406.6	434.3
Program: DOC Operations Support	229.4	158.9	171.1
Corrections	4,140.1	3,799.8	4,073.3

Corrections**Revenue Summary**

(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Non Dedicated	TAXES	0			0
	DEPARTMENTAL EARNINGS	17,880			17,880
	ALL OTHER	71			71
	Subtotal	17,951			17,951
Dedicated	FEDERAL GRANTS		0	2,023	2,023
	DEPARTMENTAL EARNINGS		19,213		19,213
	INVESTMENT INCOME		950		950
	ALL OTHER	0	155,557	2,660	158,217
	Subtotal	0	175,721	4,683	180,404
	Total	17,951	175,721	4,683	198,354

Corrections

Correctional Institutions

<http://www.doc.state.mn.us/org/facilityserv/>

Statewide Outcome(s):

Correctional Institutions supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The correctional institutions program protects the public through safe and humane incarceration of adult and juvenile offenders. It provides programming to maximize the probability offenders will return to Minnesota communities as contributing, law abiding citizens. The program is responsible for the effective, efficient and safe management of ten state correctional facilities and provision of services to meet offenders' basic needs. It also focuses on changing offender behavior and preparing them for success upon release by providing research-based treatment, educational and work programming. Critical support functions include health care, offender population management, transfer and classification; criminal investigations, intelligence gathering and fugitive apprehension; workplace safety, physical plant maintenance and asset preservation.

Customers include more than 9,400 adult offenders and approximately 150 juvenile offenders committed to the commissioner of corrections. Program activities also serve and protect the general public. The program is funded primarily through general fund appropriations. The agency's prison industry program (MINNCOR) is self-sufficient.

Strategies:

The correctional facilities program incorporates strategies to meet the agency's mission and to support the statewide outcome of ensuring people in Minnesota are safe. The strategies include:

- Delivery of a safe, secure and humane environment for staff and offenders through policy development, review and enforcement; security rounds and inspections; facility preventative maintenance plans; safety inspections; use of technology systems and equipment that enhance safety and security; and provision of food, clothing, secure housing and adequate living conditions, and constitutionally-required behavioral health services and medical care.
- Providing research-based programming (i.e. education, chemical dependency and sex offender treatment, behavioral health care, release-preparation, mentoring) to promote positive changes in offender behavior.
- Preparing offenders for successful reentry to Minnesota communities by providing research-based transitional services and utilizing medical, behavioral health and sex offender professionals to develop specific release plans for offenders with high needs or classified as high risk.
- Administering an objective classification system to ensure appropriate offender placement in facilities.
- Holding offenders accountable through disciplinary sanctions for inappropriate institutional behavior, investigation of offender criminal behavior, intelligence gathering and assisting law enforcement agencies with criminal investigations.

Results:

- The recidivism rate is one overall measure of the impact of the correctional institutions program. Other measures that indicate effectiveness are also included:

Performance Measures	Previous	Current	Trend
Percentage of offenders convicted of a new felony (recidivism)	37%	37%	Stable
Percentage of escapes from secure facilities	0%	0%	Stable
Percent change in functioning level for offenders participating in educational programs	37%	42%	Improving
Release planning participation	2,982	3,921	Improving

Performance Measures	Previous	Current	Trend
Fugitive level 3 sex offenders apprehended within 72 hours	89%	97%	Improving

Performance Measures Notes:

1. Recidivism is defined as the percentage of Minnesota-sentenced offenders released from adult correctional facilities who are convicted of a new felony within three years following release. Measurements compare FY 2008 data (previous) to FY 2009 data (current).
2. All other measurements compare FY 2009 data (previous) to FY 2010 data (current).
3. The agency's most recent performance report is located at:
<http://www.doc.state.mn.us/publications/legislative-reports/documents/FY10PerformanceReport.pdf>
4. Measurements will be updated in the agency's 2012 Performance Report.

Program: Correctional Institutions**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$648,303	\$159,968	\$8,647	\$816,919
Current Law Expenditures (FY 2014-15)	\$662,249	\$158,912	\$4,997	\$826,158
Governor's Recommended Expenditures (FY2014-15)	\$694,709	\$158,912	\$4,997	\$858,618
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$32,460	\$0	\$0	\$32,460
% Change from FY 2014-15 Current Law to Governor's Rec	5%	0%	0%	4%

Program: Correctional Institutions**Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN	\$1	\$23,346	\$5,789	\$29,136
REVENUE	\$0	\$163,155	\$4,325	\$167,480
TRANSFERS IN	\$16,114			\$16,114
APPROPRIATION	\$694,710	\$0	\$0	\$694,710
SOURCES OF FUNDS	\$710,825	\$186,501	\$10,114	\$907,440
BALANCE FORWARD OUT	\$1	\$26,877	\$5,117	\$31,995
TRANSFERS OUT	\$16,114	\$706		\$16,820
EXPENDITURES	\$694,709	\$158,912	\$4,997	\$858,618
PAYROLL EXPENSE	\$513,685	\$37,210	\$2,250	\$553,146
OPERATING EXPENSES	\$168,973	\$59,169	\$1,997	\$230,138
OTHER FINANCIAL TRANSACTIONS	\$2,814	\$724	\$300	\$3,838
GRANTS, AIDS AND SUBSIDIES	\$8,865	\$59,970		\$68,835
CAPITAL OUTLAY-REAL PROPERTY	\$372	\$1,840	\$450	\$2,662
USES OF FUNDS	\$710,824	\$186,495	\$10,114	\$907,433

Corrections Community Services

<http://www.doc.state.mn.us/org/communityserv/>

Statewide Outcome(s):

Community Services supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The community services program provides a broad range of community correctional services to protect the public through offender management and supervision. The program is responsible for supervision (probation, parole, supervised or intensive supervised release) of offenders throughout the State of Minnesota. It provides for risk assessment and community notification of predatory offenders, inspection and enforcement activities of local facilities, administration of grants and subsidies to local corrections agencies, reentry services for offenders released from prison and administration of interstate compacts.

Customers include more than 120,000 adult and juvenile offenders on community supervision statewide, victims, the courts and local law enforcement agencies. Program activities also serve and protect the general public. The department of corrections provides direct supervision to over 20,000 offenders in 55 counties. The rest are supervised by local agencies whose activities are partially supported by program funds that are statutorily passed through to community corrections act counties and counties participating in the county probation office program. The program is funded primarily through general fund appropriation with approximately 60 percent of the budget designated as pass-through.

Strategies:

The community services program incorporates several strategies to meet the agency's mission and to support the statewide outcome of ensuring people in Minnesota are safe. The strategies include:

- Use of comprehensive assessments to determine the proper risk level and needs of offenders.
- Delivery of cognitive-based programming and use of motivational interviewing by trained staff to promote positive change in offender behavior.
- Identify offenders who may be appropriate for civil commitment and refer the cases to county attorneys.
- Inform law enforcement agencies of address and employment changes in all community notification cases and educate the public at level 3 predatory offender community notification meetings.
- Provision and support of community-based programs such as Sentencing to Service (STS), work release, Institution Community Work Crews (ICWC) and the Challenge Incarceration Program (CIP) to manage lower-risk offenders. Offender work crews respond to natural disasters and complete community work projects under contracts with local units of government and non-profit agencies.
- Collaboration with local corrections agencies and other stakeholders to provide for mental health services, domestic violence prevention, chemical dependency treatment, housing and employment for offenders.
- Inspection and licensing of local corrections facilities and certification of sex offender treatment programs that ensures compliance with Minnesota Rules for security, construction, health and life safety codes.
- Provision of offender pre-release classes and assistance with housing, employment and establishing connections to supportive services in the community for medical, mental health and other services via contracts and grants with local services providers.

Results:

The recidivism rate is one overall measure of the impact of the community services program. Other measures that indicate effectiveness are also included.

Performance Measures	Previous	Current	Trend
Percentage of offenders convicted of a new felony (recidivism)	37%	37%	Stable
Percentage of restitution paid by discharge (average/offender)	87%	82%	Worsening
Value of labor performed by STS work crews	\$5.38 million	\$5.34 million	Stable

Performance Measures Notes:

1. Recidivism is defined as the percentage of Minnesota-sentenced offenders released from adult correctional facilities who are convicted of a new felony within three years following release. Measurements compare FY 2008 data (previous) to FY 2009 data (current).
2. All other measurements compare FY2009 data (previous) to FY2010 data (current).
3. A primary driver in the downward trend for restitution paid is the poor economy. In addition to higher unemployment rates and lower paying jobs, offenders are being charged more fees, result in less discretionary income. The agency plans to implement new processes to collect a larger amount of restitution from offender wages.
4. The value of labor performed by STS crews is based on a rate of \$6 per hour of labor (STS offender workers are not paid.)
5. The agency's most recent performance report is located at:
<http://www.doc.state.mn.us/publications/legislativereports/documents/FY10PerformanceReport.pdf>
6. Measurements will be updated in the agency's 2012 Performance Report.

Program: Community Services**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$221,523	\$10,196	\$1,351	\$233,069
Current Law Expenditures (FY 2014-15)	\$222,588	\$10,352	\$358	\$233,298
Governor's Recommended Expenditures (FY2014-15)	\$226,432	\$10,352	\$358	\$237,142
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$3,844	\$0	\$0	\$3,844
% Change from FY 2014-15 Current Law to Governor's Rec	2%	0%	0%	2%

Program: Community Services**Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$2,909		\$2,909
REVENUE		\$10,669	\$358	\$11,027
TRANSFERS IN	\$1,050			\$1,050
APPROPRIATION	\$226,433	\$0	\$0	\$226,433
SOURCES OF FUNDS	\$227,483	\$13,578	\$358	\$241,419
BALANCE FORWARD OUT		\$3,225		\$3,225
TRANSFERS OUT	\$1,050			\$1,050
EXPENDITURES	\$226,432	\$10,352	\$358	\$237,142
PAYROLL EXPENSE	\$62,142	\$5,674	\$99	\$67,915
OPERATING EXPENSES	\$29,072	\$1,611	\$259	\$30,942
OTHER FINANCIAL TRANSACTIONS	\$4			\$4
GRANTS, AIDS AND SUBSIDIES	\$135,024	\$3,067		\$138,091
CAPITAL OUTLAY-REAL PROPERTY	\$190			\$190
USES OF FUNDS	\$227,482	\$13,577	\$358	\$241,417

Corrections Operations Support

<http://www.doc.state.mn.us/org/supportserv/>

Statewide Outcome(s):

Operations Support supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The operations support program provides leadership and core services to ensure consistent and efficient operations and to enable all programs to achieve the agency's mission. The program establishes the mission and major policies for the agency. It is responsible for management of agency planning and performance, internal controls, legal services, communications, business continuity, financial services, human resources, employee development, diversity, offender records, victim assistance and restorative justice. Information technology services are also coordinated with MN.IT Services in this program.

Customers include more than 4,200 agency employees, offenders, victims, state and local agencies, the legislature and citizens. Limited services are provided to the Minnesota Sentencing Guidelines Commission. The program is funded primarily through general fund appropriations.

Strategies:

The operations support program incorporates strategies to meet the agency's mission and to support the statewide outcome of ensuring people in Minnesota are safe. The strategies include:

- Provide statutorily required activities for the agency, individual employees and offenders in the areas of finance, human resources, legal services, offender records management, and employee development.
- Provide core activities to support the information technology, planning and performance, and diversity units to ensure utilization of best practices and public safety.
- Develop, implement and assess internal controls to safeguard the state's assets and ensure compliance with federal and state regulations and agency policies.
- Partner with the courts and local law enforcement agencies to manage offender information through shared systems (i.e. Statewide Supervision System, CriMNet, MNCHOICE).
- Provide services that ensure the rights and needs of victims are met including victim notification, information and referral services, community training, victim impact awareness, victim-offender dialogue coordination and apology letter assistance. As required by statute, staff also serve on the agency's End-of-Confinement Review Committee responsible for assigning risk levels to predatory offenders upon release from prison.

Results:

The operations support program provides services throughout the agency, and the recidivism rate is one overall measure of the program's impact. Other measures that indicate effectiveness are also included:

Performance Measures	Previous	Current	Trend
Percentage of offenders convicted of a new felony (recidivism)	37%	37%	Stable
Increase victim awareness of victim/offender restorative options	-	-	TBD
Percentage of invoices paid on time (prompt payment)	99.31%	99.19%	Stable

Performance Measures Notes:

1. Recidivism is defined as the percentage of Minnesota-sentenced offenders released from adult correctional facilities who are convicted of a new felony within three years following release. Measurements compare FY 2008 data (previous) to FY 2009 data (current).

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2. The agency recently implemented MNCHOICE, a web-based notification system that expands service options for victims. A baseline is being established.
 3. Prompt payment measurements compare FY 2010 data (previous) to FY 2011 data (current). Percentages are calculated and reported by Minnesota Management and Budget using data from the statewide accounting system.
 4. The agency's most recent performance report is located at:
<http://www.doc.state.mn.us/publications/legislative-reports/documents/FY10PerformanceReport.pdf>
 5. Measurements will be updated in the agency's 2012 Performance Report.

Program: DOC Operations Support**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$43,117	\$2,793	\$543	\$46,453
Current Law Expenditures (FY 2014-15)	\$42,990	\$1,896	\$0	\$44,887
Governor's Recommended Expenditures (FY2014-15)	\$44,686	\$1,896	\$0	\$46,583
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$1,696	\$0	\$0	\$1,696
% Change from FY 2014-15 Current Law to Governor's Rec	4%	0%	0%	4%

Program: DOC Operations Support**Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$1,469		\$1,469
REVENUE		\$1,896	\$0	\$1,896
TRANSFERS IN	\$5,792			\$5,792
APPROPRIATION	\$44,755	\$0	\$0	\$44,755
SOURCES OF FUNDS	\$50,547	\$3,365	\$0	\$53,912
BALANCE FORWARD OUT		\$1,469		\$1,469
TRANSFERS OUT	\$5,862			\$5,862
EXPENDITURES	\$44,686	\$1,896	\$0	\$46,583
PAYROLL EXPENSE	\$27,131	\$1,120		\$28,251
OPERATING EXPENSES	\$17,433	\$774	\$0	\$18,207
OTHER FINANCIAL TRANSACTIONS	\$112			\$112
GRANTS, AIDS AND SUBSIDIES		\$2		\$2
CAPITAL OUTLAY-REAL PROPERTY	\$10			\$10
USES OF FUNDS	\$50,548	\$3,365	\$0	\$53,914

Federal Funds Summary

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match Yes / No	Required State MOE Yes / No	State-wide Outcome
National School Breakfast/Lunch	No	Salaries, supplies and equipment in kitchen areas at DOC institutions housing juveniles	174	180	180	180	No	No	Safety
21st Century Learning Centers	No	Provide juvenile offenders with an out-of-school time project including accelerated reading/math, fine arts programming, community service, and drivers' education.	47	102	102	102	No	No	Safety
Vocational Education (Perkins)	No	Increase public safety through offender accountability and reduction in re-offense and recidivism.	18	25	25	25	No	No	Safety
Special Education	No	Provide services and instruction to students who have an individual education plan.	22	74	55	55	No	No	Safety
Chapter 1 Education (Neglected and Delinquent)	No	Provide remedial instruction to students who have reading levels at least two grades below their peers.	300	300	300	300	No	No	Safety
Adult Basic Education	No	Supplemental funds to serve the most difficult to reach literacy students.	567	499	499	499	No	No	Safety
Vocational Education (Specter)	No	Fund lower division college courses for offenders between the ages of 18 and 25 who will be released within five years.	143	5	-	-	No	No	Safety
Next Step Workforce Partnership	No	Provide work readiness skills to prepare offenders for transition into the community upon release.	12	30	30	30	No	No	Safety
Residential Substance Abuse Treatment	No	Treatment programs and activities for offenders with substance abuse issues.	145	205	-	-	Yes	No	Safety
Second Chance Act - Co-Occurring Disorders	No	Treatment program for offenders with co-occurring mental health and substance abuse disorders.	152	330	82	-	No	No	Safety
Traumatic Brain Injury	No	Screen offenders for brain injury and develop release planning processes for qualifying offenders.	214	420	240	-	Yes		Safety
Residential Substance Abuse Treatment (Chemical Dependency Treatment Expansion)	No	Expand chemical dependency treatment services to offenders at the Minnesota Correctional Facility in Faribault.	750	-	-	-	No	No	Safety
Bulletproof Vest Partnership	No	Help protect the lives of corrections and law enforcement officers by reimbursing part of the cost of armored vests.	23	36	5	5	Yes	No	Safety
State Criminal Alien Assistance Program	No	Reimburse facilities for costs associated with housing criminal aliens.	867	1,289	1,136	1,136	No	No	Safety
Project Safe Neighborhood	No	Monitor offender and gang activities in the Native American community.	90	69	-	-	No	No	Safety

Federal Award Name	New Grant	Purpose / People Served	2012 Actual	2013 Budget	2014 Base	2015 Base	Required State Match		Required State MOE Yes / No	State-wide Outcome
							Yes	No		
Homeland Security (MN Joint Analysis Center)	No	Identify and provide corrections data relevant to Homeland Security issues	54	53	11	-	No	No	No	Safety
Justice and Mental Health Collaboration	No	Decrease the recidivism and adjudication rates for youth with mental health issues by improving the screening rate and provide post-screening response; and to improve community-based crisis response services to the target population.	89	120	29	-	Yes	No	No	Safety
Edward Byrne Justice Assistance Grant (Justice & Mental Health Evaluation)	No	Provide an evaluation of the Justice and Mental Health Collaboration grant.	5	-	-	-	No	No	No	Safety
Child Support Enforcement (Reentry - Mind the Gap)	No	Improve child support identification/enforcement, and automated family demographic information sharing between agencies.	81	110	27	-	No	No	No	Safety
Second Chance Act - Reentry Demonstration	No	Reducing recidivism for release violators.	481	268	-	-	Yes	No	No	Safety
Edward Byrne Justice Assistance Grant (COMS Renovation)	No	Improve offender management and data integrity through an update of the Correctional Operations Management System (COMS) software.	472	71	-	-	No	No	No	Safety
Second Chance Act - Smart Probation	No	Apply evidence based supervision principles to reduce prison population and create safer communities.	-	197	245	57	No	No	No	Safety
Total			4,706	4,383	2,966	2,389				

Narrative:

Federal funds received by the Department of Corrections (DOC) represent a very small portion of the agency budget (less than 1%), but it allows the agency to focus on areas of interest that would not normally fit within the constraints of a very tight budget. Some examples include screening for offenders with traumatic brain injuries, working to reduce recidivism for release violators and collaborating with other agencies and counties to address mental health and chemical dependency issues. Approximately 25% of federal grants received by the DOC require a match. In some instances a cash match is required, however the majority is in-kind match provided by either DOC personnel, contractors or collaborating agencies. None of the grants require maintenance of effort. Approximately 75% of the grants received by the DOC pass through other state agencies including the Departments of Education, Public Safety and Human Services. The balance of the grant awards are received directly from federal agencies. Revenue estimates are based on budgets associated with specific competitive grant awards and anticipated revenue for ongoing grants, such as those received through the Department of Education. If reductions in federal funding were to occur, the DOC would be limited in its ability to pursue evidence based practices in collaboration with other agencies and stakeholders. There would also be a negative impact on the resources available to deal with offenders with various aforementioned complex issues. The potential impact of sequestration could be significant, as projections from the National Criminal Justice Association indicate that, under current law, it would cut 8.2% from nearly every federal program beginning January 2, 2013 with similar cuts every year through 2021.