

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2008	2010	2012	2008	2010	2012
MCF-Faribault Expansion Phase 3	1	GO	\$16,341	\$37,050	\$0	\$16,341	\$37,050	\$0
Department-wide - Asset Preservation	2	GO	22,090	40,000	40,000	15,109	15,000	15,000
MCF-Shakopee - Perimeter Security Fence	3	GO	6,963	0	0	550	7,138	0
MCF-St Cloud - Perimeter Security Fence	4	GO	3,027	0	0	0	0	0
MCF-Red Wing - Vocational Building	5	GO	6,218	0	0	0	0	0
Level 3 TCU Predesign	6	GO	500	0	0	0	0	0
MCF-Shakopee - Expansion Design	7	GO	443	12,165	0	0	0	0
MCF-Oak Park Heights - Wind Turbine Project	8	GO	2,000	0	0	0	0	0

Project Total	\$57,582	\$89,215	\$40,000	\$32,000	\$59,188	\$15,000
General Obligation Bonding (GO)	\$57,582	\$89,215	\$40,000	\$32,000	\$59,188	\$15,000

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Agency Profile At A Glance

Ten Minnesota correctional facilities located at

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

Field Services

- ◆ Probation and Supervised Release
- ◆ Reentry Services
- ◆ Sex Offender Risk Assessment
- ◆ Grants and Subsidies
- ◆ Inspection and Enforcement
- ◆ Interstate Compacts

Agency Purpose

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

Created by Minnesota law (Chapter 241) in 1959, the department operates secure prisons and provides community supervision of offenders with public safety as the ultimate goal. Prison programs are designed to prepare

offenders for release so they become contributing, law-abiding community members.

Core Functions

Primary responsibilities of the DOC include:

- ◆ Secure and safe operation of correctional facilities for adult felons and juveniles committed to the Commissioner of Corrections.
- ◆ Provision of work, treatment, faith-based, 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 felons on probation, supervised release, and parole in the 55 counties that do not participate in the CCA.
- ◆ Operation of programs that assign non-dangerous offenders to community work service. This includes the Sentencing to Service program whereby offenders clean up parks, roadways, and rivers; build recreation trails; and complete other improvement projects. Through the Institution Community Work Crew (ICWC) program, minimum-custody inmates build homes for low-income families and perform other work services.
- ◆ Inspection and enforcement of standards in all jails throughout the state.
- ◆ Administration and management of the department so that it operates as cost-effectively, efficiently, and productively as possible.

The department continues to address rapidly increasing offender populations both in prisons and on supervision in the community. Over the last decade, the prison population has increased 75 percent and the supervised offender population has increased nearly 40 percent. Population projections indicate continued increases through the FY 2008-09 biennium and beyond.

Operations

During the previous two biennia, the department implemented budget reductions that have successfully reduced prison per diem and other department costs. This all occurred while expanding bed capacities at existing prisons. Multiple-occupancy of level three security prisons has increased from 50 to 80 percent, and a level four security prison was built to

accommodate all multiple occupancy cells. Double bunking of offenders has also added 400 beds at level three prisons.

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 institutions, community services, and operations support program.

Correctional Institutions – The Correctional Institutions program includes 10 correctional facilities housing male and female felons and support services such as offender education, religious programming, offender transfer and classification, building improvements, and expansions. Additionally, units exist in the areas of investigations, safety, correctional industries, and medical services.

Community Services – The Community Services program provides probation and supervised release/parole services and special programs including community service and work release. Other responsibilities include

- ◆ Administration of the CCA, grants, and contracts
- ◆ Correctional facility/jail inspection
- ◆ Administration of offender transfer agreements with other states
- ◆ Risk assessment/community notification
- ◆ Administration of the county probation subsidy
- ◆ Contracts with local programs

Operations Support – 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. The Operations Support program includes the office of diversity, policy and legal services, financial services, office services, human resources, employee development, and information technology units.

Budget

The department's biennial general fund budget totals \$935 million, of which \$147 million is passed through to local entities. The department is projecting \$9 million in federal funds for chemical dependency and education programs, and facility construction and operation costs.

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At A Glance: Agency Long-Range Strategic Goals

The mission of the Minnesota Department of Corrections (DOC) is to hold offenders accountable and offer opportunities for change while restoring justice for victims and contributing to a safer Minnesota. The department is authorized under M.S. chapter 241. In carrying out the mission of the DOC, the department has the following objectives that are reflected in this capital budget request:

- ◆ Fostering community partnerships
- ◆ Optimizing best practices
- ◆ Creating a respectful, diverse culture
- ◆ Utilizing effective communication
- ◆ Strategic and efficient use of resources

The vision of the DOC is to FOCUS on reducing risk.

Capital budget requests are first prioritized to deal with offender population growth, safety, security, and asset preservation. The Minnesota Correctional Facility (MCF)-Faribault (FRB) phase 3 expansion project encompasses all four categories. The fencing of the perimeter at the women's facility in Shakopee (SHK), phase 2 of the fencing project inside the granite wall at the MCF-St. Cloud and a new vocational building for the juvenile facility at Red Wing (RW) will address both safety and security categories. Predesign for a Transitional Control Unit at a level 3 facility; and planning for expansion work at the MCF-SHK including a 46-bed Segregation Unit, intake/transportation/property renovation, and a nine-bed Transitional Control Unit (TCU) will address population growth needs and provide needed program space. All projects have been reviewed to ensure compliance with Occupational Safety and Health Administration (OSHA) and fire marshal directives.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

The DOC continues to seek expansions at the level three (medium-custody) facilities. The department's plan for future bed expansion is to request phase 3 of the MCF-FRB master plan in 2008, which will include the building of an

intake/receiving/warehouse/security watch center and demolition of two older offender housing units. That will set the stage for the last phase of the FRB project, a new K-building residential unit anticipated to be requested in the 2010 capital budget. The department continues to explore ways to accommodate growth in the most cost-effective way. These initiatives continue to reduce the agency's per diem and operating expenses.

Adult Inmate Prison Population Growth: The number of individuals that the DOC incarcerates is based on admissions from the courts, which is outside the control of the DOC. Since 1989, the legislature and Sentencing Guidelines Commission have substantially increased penalties for serious violent offenders and drug offenses. Life sentences without the possibility of parole were added for specific murderers and life sentences for specific categories of repeat sex offenders were also imposed. In 1989, life sentence minimums were increased from 17 to 30 years. This change started to affect the prison population beginning in 2007. The Sentencing Guidelines Commission estimates the impact of this change will be approximately 300 additional inmates by 2020.

Adult Male Population Projections: Based on current laws, trends, and practices, the 2007 prison population projections show an increase of approximately 2,000 offenders by 2015. The department has a plan to accommodate this growth through the expansion at the MCF-FRB and by contracting with local jails, non-profits and for profit facilities. Projections are completed each year. As of January 2007, there were 8,264 male inmates. By 1-1-2015, projections indicate an adult male population of 10,201.

Adult Female Population: Based on current laws, the 2007 population projections show an increase of 150 adult women inmates by the end of 2015. Minnesota has one primary facility available to house adult women offenders, the MCF-Shakopee (SHK). Until 1999, the MCF-SHK's capacity was 243. As the facility has become over 80 percent multiple-occupancy, the capacity today is 549. As of January 2007, there were 491 female inmates, including those in the Challenge Incarceration Program (CIP) at the MCF-Thistledeew (THD). By 1-1-2015, projections indicate an adult female population of 666.

Juvenile Offender Population: The population for the state's juvenile correctional facility in Red Wing (MCF-RW) averages from 135 to 140 with an

additional 10-20 on extended furlough status. The MCF-RW has had to accommodate programming for juvenile sexual offenders, substance abusers, and youth with serious mental health issues. For the most serious and/or chronic juvenile offenders, the Knox Living Unit has been converted into a level five transitional housing unit. Knox accommodates residents during their last 60 days and provides programming space for transition staff. Brown Cottage was converted into a 12-bed mental health supportive living unit, which opened in October of 2001, providing observation rooms, in-house living status and mental health programming for other units.

Thistledew Camp (TC) at the MCF-Togo is a fee-for-service program with an average daily population of 41. TC expanded in 1997, with the addition of the Wilderness Endeavors 21-day program. In the summer of 2001 a separate 21-day pilot program for girls was developed.

Adult Facility Bed Space Plan Summary: The plan for FY 2008-09 is to continue to partner with private, local or non-profit correctional facilities for the short-term offenders and level 3 (medium) offenders that meet established criteria. The previously authorized MCF-FRB phase 1 expansion project will be completed during this biennium to add nearly 700 beds for use in FY 2008-09.

In addition, phase 3 of the FRB plan is requested in this bonding budget for the expanding population at that facility. Funding for planning to add 46 segregation beds and a 9-bed Transitional Care Unit (TCU) to the women's facility at Shakopee is also requested.

Requested Capital Projects

During the last year, the prison population grew at half the rate previously anticipated. The revised request for phase 3 of the expansion project at the MCF-FRB is to build an intake/receiving/warehouse/security watch center and to demolish two older offender housing units.

The department is also requesting asset preservation funding as many of the correctional facilities are in need of replacement windows, roofs, tuck pointing, upgrading to meet OSHA standards, and other projects to maintain these facilities.

A new vocational building built adjacent to the main school building is requested for the juvenile facility, MCF-RW. The current outbuildings being utilized for vocational education are between 40 and 100 years old and in various stages of disrepair. A new building would be safer, enhance the education of the students, and be cost-efficient.

Funding is requested for a new perimeter security fence system at the MCF-SHK and for completion of the fence system at the MCF-SCL.

The DOC is requesting funds to complete a predesign on a transitional care unit (TCU) at a level 3 facility.

Funding is requested for the MCF-SHK for the planning of a 46-bed Segregation Unit, intake/transportation/property area and 9-bed Transitional Care Unit (TCU).

Provide a Self-Assessment of the Condition, Suitability and Functionality of Present Facilities, Capital Projects or Assets

Because of limited funding in the capital budget and Capital Asset Preservation Rehabilitation Account (CAPRA), the department has deferred or delayed many maintenance projects. In addition, ongoing projects such as window replacement, roofing, and tuck-pointing have been deferred.

In the future, as buildings age, additional funding will be needed to maintain these state facilities. Also, the need to meet state fire marshal, OSHA, and code compliance for safety and building standards continues to compete with and consume limited funding available through the capital budget process.

Agency Process Used to Arrive at These Capital Requests

DOC management seeks input from the wardens and superintendents of all the correctional facilities. Management provides general guidelines, including types of projects and departmental objectives. Each warden or superintendent develops facility requests. The requests are reviewed, consolidated, and prioritized by the commissioner and deputy commissioners who select the projects needed to meet the mission, goals, and objectives of the department. Various staff in plant operations and the financial area of the

correctional facilities and central office provide data collection. Consultants and engineers are consulted in developing cost estimates.

The DOC continues the process of developing short and long-range plans for the agency, as well as a system to collect necessary data.

Major Capital Projects Authorized in 2006 and 2007

2006	MCF-Faribault – Phase 2	\$27,993,000
2006	MCF-Stillwater – Phase 2 – construction of segregation unit	19,580,000
2006	Asset Preservation	5,000,000
2006	MCF-LL – Health Services renovation	2,494,000
2006	MCF-SHK – bed expansion	5,375,000
2006	MCF-RW – design of a new vocational education building	623,000

MCF-Faribault Expansion Phase 3

2008 STATE APPROPRIATION REQUEST: \$16,341,000

AGENCY PROJECT PRIORITY: 1 of 8

PROJECT LOCATION: MCF - Faribault

Project At A Glance

The Phase 3 expansion bonding request is a continuation of the expansion project at the Minnesota Correctional Facility-Faribault (MCF-FRB). This phase includes building an intake/receiving/warehouse/security watch center and the demolition of two offender housing units.

Project Description

- ◆ Improves security and safety of staff, the public and offenders by constructing an intake/receiving/warehouse/security watch center building. All products, supplies and offenders are brought directly into the secure correctional facility and processed. The specified building will provide a secure area to conduct searches of offenders and products prior to the entering facility.
 - ⇒ Limits vehicle traffic into the secure facility.
 - ⇒ Reduces potential security breached through the truck gate.
 - ⇒ Provides a receiving/distribution area to process and search incoming supplies, including the x-raying of products prior to delivery into the correctional facility.
 - ⇒ Provides a secure processing center for offenders received into and transferred from the facility, including a secure bus sally port for writs, intake, and transfers.

- ◆ Addresses security concerns and space needs in the administration building resulting from the increased offender population.
 - ⇒ Functions from the administration building will move into the new building, including the Security Watch Center and Offender Due Process. Moving these functions will enhance security by eliminating the need for offender access in the administration building.

⇒ Additional space in the administration building will be freed up for offender records, staff and offender mailroom, Office of Special Investigations, technology, security staff locker area, Safety and Wellness, and offender case management.

- ◆ Demolishes two buildings located on the site of the new intake/receiving/warehouse/security building.
- ◆ Completes internal infrastructure, i.e., roadways, utilities, communication, etc.

Project Phasing Summary

- ◆ Phase 1 of the expansion project at Minnesota Correctional Facility-Faribault was bonded in 2005 and includes construction of three offender housing units, kitchen/dining facility, remodel of a building into a medical clinic, demolition of ten buildings, utilities upgrade, addition to the power plant and three new boilers. Construction for the offender housing units will be completed in January 2008 and increases the facility funded offender capacity from 1226 to 1927.
- ◆ Phase 2 construction was bonded in 2006. This includes the 4th offender housing unit, renovation of a building into a long-term care unit, and one new boiler. It increases the offender-funded capacity from 1927 to 2108. This project started October 2007 and will be completed June 2009.
- ◆ Offender housing units being demolished in Phase 3 are located in the footprint of the intake/receiving/warehouse/security watch center to be constructed. This results in a reduction of 80 offenders to a funded capacity of 2028. This is a temporary reduction of offender beds until a future bonding request is submitted for offender housing unit five. That would increase the funded capacity to 2289 offenders and complete the expansion at the MCF-Faribault.

Previous Appropriations for this Project

\$84.844 million in the 2005 bonding bill
 \$27.993 million in the 2006 bonding bill

MCF-Faribault Expansion Phase 3**Project Contact Person**

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Governor's Recommendations

The governor recommends general obligation bonding of \$16.341 million for this project. Also included is a budget planning estimate of \$37.05 million in 2010.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	803	0	0	803
4. Project Management	0	0	0	0	0
5. Construction Costs	0	12,597	28,544	0	41,141
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	555	0	0	555
9. Inflation	0	2,386	8,506	0	10,892
TOTAL	0	16,341	37,050	0	53,391

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	16,341	37,050	0	53,391
State Funds Subtotal	0	16,341	37,050	0	53,391
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	16,341	37,050	0	53,391

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	3,680	4,170	7,850
Other Program Related Expenses	0	3,360	3,360	6,720
Building Operating Expenses	0	476	476	952
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	7,516	8,006	15,522
Revenue Offsets	0	0	0	0
TOTAL	0	7,516	8,006	15,522
Change in F.T.E. Personnel	0.0	32.7	32.7	65.4

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	16,341	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

Department-wide - Asset Preservation

2008 STATE APPROPRIATION REQUEST: \$22,090,000

AGENCY PROJECT PRIORITY: 2 of 8

PROJECT LOCATION: MCF locations statewide

Project At A Glance

This project request involves the repair, replacement, and renewal needs specific to Minnesota's prisons. These needs represent a system-wide assessment of the facility deficiencies.

Project Description

This project request involves the repair, replacement, and renewal needs specific to Minnesota's prisons. These needs represent a system-wide assessment of the facility deficiencies, including, but not limited to:

- ◆ Safety hazards and code compliance issues
- ◆ Emergency power/egress lighting upgrades (life safety)
- ◆ Preservation of building exteriors and interiors
- ◆ Perimeter security systems replacement/upgrades
- ◆ Tuck pointing
- ◆ Roof replacement
- ◆ Window and door replacement
- ◆ Elevator repairs/upgrades/replacements
- ◆ Road and parking lot maintenance
- ◆ Major mechanical and electrical utility system repairs, replacements, upgrades and/or improvements, including the replacement of boilers and upgrade of systems
- ◆ Abatement of hazardous materials (e.g., asbestos containing pipe insulation, floor and ceiling tile, lead paint, etc.)

In recent years asset preservation requests have become a fundamental component of the capital budget process. The key objective of asset preservation is to help reduce the amount of deferred maintenance and

deferred renewal referred to as the "capital iceberg." These projects require completion so deficiencies can be properly addressed and repairs/improvements made to maintain state prisons. Funding these requests will reduce future capital requests and will result in overall security, safety, and operating efficiencies.

Staff at each Department of Corrections (DOC) prison is responsible for maintaining a list of projects needed to preserve their capital assets. These perpetual and ever changing lists are comprised of projects directly related to asset preservation or deferred maintenance and renewal. The asset preservation requests must support the future needs of the prison. A list outlining many of the prison asset preservation projects is available upon request.

This request includes funding for the prior recommendation made regarding the mold problem that persists at MCF-Oak Park Heights and the aging security system that continues to present mechanical problems at that maximum security facility.

Funding of this request will enable the DOC to continue efforts toward reducing the level of deferred maintenance at Minnesota's prisons. It is imperative to the safety of Minnesota citizens, DOC staff, and the incarcerated individuals that the physical plant be maintained.

Impact on Agency Operating Budgets (Facilities Notes)

Approval of this request and implementation of the related work will not result in any specific (positive or negative) impact on the state operating budget.

Previous Appropriations for this Project

2006 Legislature appropriated \$5 million for asset preservation for DOC facilities.

Other Considerations

The continued funding at the requested level for several bienniums will enable the department to make a significant impact on the system's deferred maintenance problem.

Department-wide - Asset Preservation**Project Contact Person**

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Governor's Recommendations

The governor recommends general obligation bonding of \$15.109 million for this project. Also included are budget planning estimates of \$15 million in 2010 and \$15 million in 2012.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	5,000	22,090	40,000	40,000	107,090
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	5,000	22,090	40,000	40,000	107,090

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	5,000	22,090	40,000	40,000	107,090
State Funds Subtotal	5,000	22,090	40,000	40,000	107,090
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	5,000	22,090	40,000	40,000	107,090

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	22,090	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

MCF-Shakopee - Perimeter Security Fence

2008 STATE APPROPRIATION REQUEST: \$6,963,000

AGENCY PROJECT PRIORITY: 3 of 8

PROJECT LOCATION: MCF-Shakopee

Project At A Glance

The purpose of this project is to design and construct a perimeter security system at the MCF-Shakopee to:

- ◆ Reduce the risk of walk-a-way or escape
- ◆ Reduce the risk of introduction of contraband
- ◆ Increase detection of attempts to walk-a-way or introduce contraband
- ◆ Maintain a non-intrusive presence in the community

Project Description

The perimeter of the Minnesota Correctional Facility-Shakopee (MCF-SHK) is approximately 4,000 linear feet. The perimeter security system will include 12-foot double fence, a fence protection alarm system, additional lighting, and security cameras.

Opened in 1986 as Minnesota's only prison for women, the MCF-SHK was not bounded by a security fence in an effort to foster a low profile presence in the residential community in which it is located. The site perimeter is defined by a low hedge, which contributes to its integration into the residential community but does little in terms of restricting access into or out of the facility. Perimeter security is maintained primarily by means of offender education, frequent offenders counts, and direct staff supervision. Although the lack of a perimeter fence or detection system has not presented a significant security problem over the years, the DOC has identified the following increased risk factors that indicate a more secure perimeter is needed for the protection of the community.

Increased Risk Factors

- ◆ Facility growth
Opened in 1986 with 132 beds.
2006 capital bonding project for 92-bed expansion will increase bed count to 641 when completed
- ◆ MCF-SHK Population Growth
July 1986 population – 93 offenders
June 2007 population – 513 offenders
Projected growth through July 2015 – 667 offenders

Types of Offenses	July 1986	June 2007
Person Offenses	39	180
Property Offenses	44	93
Drug Offenses	2	165
Felony DWI	0	32
Other Offenses	8	43

Drug offenses – only two in 1986 – now account for 1/3 of the population.
Ten women are currently serving life sentences
Twenty-five women are incarcerated for sex offenses

- ◆ Increased incidents of walk-a-ways/attempted walk-a-ways
- ◆ Increased incidents of intrusion and introduction of contraband

Impact on Agency Operating Budgets (Facilities Notes)

Maintenance and utility costs for the fence, lighting, and electronics will be ongoing. Some staffing increases will result due to the increased security measures required for vehicle access and egress through a controlled gate.

MCF-Shakopee - Perimeter Security Fence**Project Contact Person**

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Governor's Recommendations

The governor recommends general obligation bonding of \$550,000 for the design of this project. Also included is a budget planning estimate of \$7.138 million for construction of this project in 2010.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	489	0	0	489
4. Project Management	0	0	0	0	0
5. Construction Costs	0	5,706	0	0	5,706
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	768	0	0	768
TOTAL	0	6,963	0	0	6,963

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,963	0	0	6,963
State Funds Subtotal	0	6,963	0	0	6,963
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	6,963	0	0	6,963

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,963	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

MCF-St Cloud - Perimeter Security Fence

2008 STATE APPROPRIATION REQUEST: \$3,027,000

AGENCY PROJECT PRIORITY: 4 of 8

PROJECT LOCATION: MCF-St Cloud

Project At A Glance

This request is for design and construction for phase 2 of the perimeter security fence inside the existing granite wall at the MCF-St. Cloud.

Project Description

This request is for design and construction for phase 2 of the perimeter security fence inside the existing granite wall at the Minnesota Correctional Facility-St. Cloud (MCF-SCL). The MCF-SCL currently utilizes a 22-foot high granite wall, staffed towers, and various buildings as perimeter security. During offender occupancy of the outside yard it is necessary for the facility to provide staff to observe offenders and to deter escape. Due to the costs associated with staff wages and benefits, it was determined that inside the existing granite wall a new perimeter security system be installed. This system addressed the issues of security, maintenance, historical impact, and financial feasibility.

Phase 1 of this project included mounting a combination of microwave, taut wire, fence protection systems, coils of razor ribbon, and fencing onto existing buildings. Phase 1 was completed in 2003 at a cost of \$1 million. Phase 2 will include a 12-foot high, double fence, a fence protection alarm system, coils of razor ribbon, lighting, security cameras, and a perimeter security path.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	5	0	0	0	5
3. Design Fees	0	75	0	0	75
4. Project Management	0	0	0	0	0
5. Construction Costs	0	2,720	0	0	2,720
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	232	0	0	232
TOTAL	5	3,027	0	0	3,032

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,027	0	0	3,027
General	5	0	0	0	5
State Funds Subtotal	5	3,027	0	0	3,032
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	5	3,027	0	0	3,032

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	166	332	498
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	166	332	498
Revenue Offsets	0	0	0	0
TOTAL	0	166	332	498
Change in F.T.E. Personnel	0.0	2.5	2.5	5.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,027	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

MCF-Red Wing - Vocational Building**2008 STATE APPROPRIATION REQUEST:** \$6,218,000**AGENCY PROJECT PRIORITY:** 5 of 8**PROJECT LOCATION:** MCF-Red Wing**Project At A Glance**

This request is for the design and construction of a new vocational education building at the MCF-Red Wing.

Project Description

This request is for funding for the design and construction of a new vocational education building at the Minnesota Correctional Facility-Red Wing (MCF-RW). A new combined classroom and shop complex in close proximity to the academic school building will greatly assist the Department of Correction (DOC) to better provide the vocational preparation and education needed by the juvenile resident population.

Per legislative mandate, the MCF-RW is the only state juvenile facility authorized to receive juvenile males committed to the commissioner of corrections.

The three current temporary vocational education buildings are 40 to 100 years old, in various states of disrepair, inadequately equipped, too small to accommodate vocational training, not accessible, costly to maintain, and cannot provide for shared services. If this project is funded, the vocational education building will be attached to the academic education building to allow for shared utilities and mechanical services and more efficient use of classrooms in both structures.

A new complex, with designed-in flexibility, will make it possible to maximize the potential for these juveniles to study marketable vocation skills. This is especially important considering the majority of residents released from the

MCF-RW will be entering the job market in our communities and living independently.

Impact on Agency Operating Budgets (Facilities Notes)

Operating cost will be for additional costs for utilities and maintenance.

Project Contact Person

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	5	0	0	0	5
2. Predesign Fees	0	0	0	0	0
3. Design Fees	333	111	0	0	444
4. Project Management	0	0	0	0	0
5. Construction Costs	285	5,325	0	0	5,610
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	171	0	0	171
9. Inflation	0	611	0	0	611
TOTAL	623	6,218	0	0	6,841

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	623	6,218	0	0	6,841
State Funds Subtotal	623	6,218	0	0	6,841
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	623	6,218	0	0	6,841

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	8	8	16
Building Repair and Replacement Expenses	0	2	2	4
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	10	10	20
Revenue Offsets	0	0	0	0
TOTAL	0	10	10	20
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,218	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

Level 3 TCU Predesign

2008 STATE APPROPRIATION REQUEST: \$500,000

AGENCY PROJECT PRIORITY: 6 of 8

PROJECT LOCATION: At a Level 3 Correctional Facility

Project At A Glance

This request is for predesign funds for a Transitional Care Unit (TCU) at a level 3 (medium-custody) correctional facility.

Project Description

This request is for predesign funds to expand the department's capacity to provide sub-acute and infirmary care to the male offender population by building a 30-bed Transitional Care Unit (TCU) at a level 3 (medium-custody) facility. Currently, the department has 48 beds dedicated to providing pre- and post-hospital, chronic care, hospice care, and dialysis. This unit is located at the MCF-OPH, which is the department's level 5 (maximum-security) facility. As such, security costs are commensurate with a maximum-security facility as are some operating procedures. For example, cell doors are routinely locked to ensure offender safety. This factor plays a role in accessing offenders immediately. Recently, this unit has been operating at near capacity.

In 1998 there were 310 adult male offenders over the age of 50 in Minnesota's prison system. By 2006 this number had increased to 796, more than double the 1998 number. Current department projections suggest continued growth in the adult male prison population. In addition, more offenders are having health issues that will require health services in prison:

- ◆ 15 to 20 percent of Minnesota's prison population is Hepatitis C positive
- ◆ Eight percent of adult males in prison are diagnosed with a major mental illness
- ◆ 25 percent of adult male offenders are taking psychiatric medications
- ◆ 11.4 percent of all prison inmates have diabetes

- ◆ At any given time, Minnesota has about 50 offenders known to be HIV positive in prison
- ◆ Eight offenders currently need dialysis for kidney failure
- ◆ Methamphetamine, drug use, and chemical dependency exacerbate offender medical health and mental health needs.

The agency is proposing to build a 30-bed TCU at a level 3 facility. Expanded capacity will reduce costly hospital stays and allow for additional services to be provided to offenders within the system, which thereby enhances public safety. Any time the Department of Corrections (DOC) provides health care to an offender at a community-based facility, the offender is accompanied by two officers. If a hospital stay is necessary, two officers must guard the offender 24 hours per day, seven days per week. Building a TCU at a level 3 facility will help decrease the need for off-site services, which will result in lower security and transportation costs.

This 24-hour unit will provide skilled nursing care consistent with offender acuity levels above the level of care otherwise available in the DOC facilities. An offender may enter the TCU for close monitoring following surgery, when they develop a respiratory or post-operative infection, or they have wounds or pressure sores/ulcers that require irrigation and a change in dressing two or more times daily. An offender may also enter the TCU if they are in need of IV therapy or antibiotics for excessive dehydration or they require pain medication to be administered by a patient controlled analgesia (PCA) pump. The TCU will also be responsible for dialysis administration, end state disease/hospice care, and medical observation/education for offenders.

The DOC will not be replacing the existing 48-bed TCU at the MCF-OPH with this unit. Instead, this proposed TCU will be additional beds necessary to provide on-site care to our growing population. Due to operating at near capacity, the DOC made an effort to address this matter by creating eight cells, which could be double occupied. The stopgap measure has been helpful in alleviating some pressure, but will not be a long-term solution.

Impact on Agency Operating Budgets (Facilities Notes)

Operating costs will not be incurred for this predesign request; however, if construction funds are later provided to complete this project there will be costs to staff and operate the new 30-bed TCU.

Level 3 TCU Predesign**Project Contact Person**

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	500	0	0	500
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	500	0	0	500

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	500	0	0	500
State Funds Subtotal	0	500	0	0	500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	500	0	0	500

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	500	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

MCF-Shakopee - Expansion Design

2008 STATE APPROPRIATION REQUEST: \$443,000

AGENCY PROJECT PRIORITY: 7 of 8

PROJECT LOCATION: MCF-Shakopee

Project At A Glance

This request is for funding to design a 46-bed segregation unit to replace the existing 23-bed unit at the MCF-Shakopee. The existing building will then be adapted for use as a nine-bed Transitional Care Unit (TCU), an Intake/Transportation Unit, and Offender Property Control.

Project Description

Only one six-bed section of the Higbee Unit at the MCF-Shakopee now being used as a segregation unit was originally designed for that purpose. Over time cells were added and converted for a current total of 23. As the facility capacity has climbed rapidly to 641, the need for additional segregation beds has also increased. This 23-bed unit is inadequate in size, inefficient, and poorly suited for a high-security segregation due to bad sight lines and furniture and fixtures that constitute significant safety hazards to staff and offenders. Single occupancy cells will be provided consistent with segregation unit operations and sanctions. One of five housing sub-units will be designated a High Level Control (HLC) Unit, including showers and CCTV cameras within each of four cells to minimize offender and staff contact and offender movement. In addition, two observation cells will be equipped with CCTV, showers, and flushing floor drains. This proposed new Segregation Unit, attached to the existing Higbee Building, centralizes all special management housing and support facilities to enhance staff safety, efficiency, and effectiveness.

Conversion of part of the existing unit for use as a TCU will reflect significant cost savings over current off-campus resources. Proximity to the new Segregation Unit for correctional officer back up to medical staff likewise promotes staffing efficiency and effectiveness.

The Intake and Transportation Unit will be relocated to another section of the Higbee Building. All offender admissions, releases, and transportation to and from hospitals or county jails are processed through this unit. This relocation will provide for increased space needs and make good use of existing secure cells within that building. The additional garage is designed to be a "drive through" to accommodate larger transport vehicles and ambulance service.

A third area of the Higbee Building will be used for Offender Property Control. This function has severely outgrown its space allocation as the offender population increased. The location adjacent to the Intake/Transportation Unit provides for efficient processing of property as offenders enter and leave the facility.

Facility Growth

- ◆ Opened in 1986 with 132 beds
- ◆ 2006 capital bonding project for 92-bed expansion will increase bed count to 641

MCF-SHK Population Growth

- ◆ July 1986 population - 93 offenders
- ◆ June 2007 population – 513 offenders
- ◆ Projected growth through July 2015 – 667 offenders

Impact on Agency Operating Budgets (Facilities Notes)

Operating costs will not be incurred for this design request; however, if construction funds are later provided for this project, staffing for the Segregation Unit would require an additional five correctional officers. To provide 24-hour coverage in the TCU, five additional registered nurses would be needed. There would also be increases in building operating expenses for energy and maintenance of the additional square footage.

MCF-Shakopee - Expansion Design**Project Contact Person**

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	443	0	0	443
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	9,408	0	9,408
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	2,757	0	2,757
TOTAL	0	443	12,165	0	12,608

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	443	12,165	0	12,608
State Funds Subtotal	0	443	12,165	0	12,608
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	443	12,165	0	12,608

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	443	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2013

MCF-Oak Park Heights - Wind Turbine Project

2008 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY: 8 of 8

PROJECT LOCATION: MCF-Oak Park Heights

Project At A Glance

This request is for funding to install a 750 to 1.5 MW wind turbine generator on site and connect it *behind the meter* to the prison. Excess power would be sold to, and power shortfalls would be purchased from, Xcel Energy. The motivations for this project are to reduce energy costs, contribute to the reduction of greenhouse gases, and reduce fossil fuel consumption.

Project Description

The project would consist of a single 750 to 1.5 MW wind turbine generator located on site, connected to the facility's electrical system via a step up transformer and paralleling gear to serve the main bus. The size of the turbine may vary slightly dependent upon the manufacturer selected. Hub heights for turbines in this size range vary from 65m to 80m, with rotor diameters from 70m to 80m. The wind system would operate in parallel with the grid, serving MCF loads and being supplemented by purchased electricity.

Impact on Agency Operating Budgets (Facilities Notes)

There is a 10 to 15 year payback on the turbine. The MCF-Oak Park Heights is conducting a study and is in the process of collecting actual wind speed data on site. After six months the data collected will be reviewed and compared to facility electrical load data to get an actual payback time period.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	2,000	0	0	2,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	2,000	0	0	2,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,000	0	0	2,000
State Funds Subtotal	0	2,000	0	0	2,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,000	0	0	2,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013