

Corrections

Projects Summary

(\$ in thousands)

Project Title	Rank	Fund	Project Requests for State Funds			Gov's Rec	Gov's Planning Estimates	
			2016	2018	2020	2016	2018	2020
Asset Preservation	1	GO	30,000	30,000	30,000	20,000	20,000	20,000
Saint Cloud Intake, Health Services and Loading Dock - Phase 2	2	GO	19,000	0	0	19,000	0	0
Rush City Expansion	3	GO	141,500	0	0	0	0	0
Willow River Expansion for Challenge Incarceration Program	4	GO	1,500	0	0	1,500	0	0
Togo Expansion for Challenge Incarceration Program	5	GO	2,000	0	0	2,000	0	0
Lino Lakes Building E Renovation	6	GO	5,000	0	0	5,000	0	0
Saint Cloud Perimeter Wall Repair	7	GO	4,400	4,300	4,400	4,400	0	0
Moose Lake Control Room Renovation	8	GO	1,900	0	0	1,900	0	0
Department Wide Steam and Gas Meters	9	GO	8,500	0	0	0	0	0
Total Project Requests			213,800	34,300	34,400	53,800	20,000	20,000
General Obligation Bonds (GO) Total			213,800	34,300	34,400	53,800	20,000	20,000

www.doc.state.mn.us

AT A GLANCE

- More than 4,300 employees
- 10 prisons throughout the state
- More than 10,000 adults and 120 juveniles in correctional institutions
- 20,000 offenders supervised in the community
- 74% of released offenders do not return to prison

PURPOSE

The Department of Corrections (DOC) helps ensure people in Minnesota are safe. We are responsible for the incarceration, care and community supervision of adult and juvenile offenders. Courts and sentencing laws determine our offender population. Our mission is to reduce recidivism by promoting offender change through proven strategies during safe and secure incarceration and effective community supervision. We work to achieve the following goals that support our mission and help to ensure public safety:

- Provide effective correctional services;
- Hold offenders accountable;
- Change offender behavior;
- Provide restorative services for victims; and
- Engage staff and promote safety in the workplace.

STRATEGIES

We accomplish our mission and ensure people in Minnesota are safe by using the following strategies:

- We provide a safe and secure environment for staff and offenders.
- We enforce court-ordered sentencing.
- We educate, treat and mentor offenders using proven research strategies.
- We prepare offenders for successful reentry to the community.
- We provide assistance, notification and other restorative services to victims.
- We collaborate with counties, courts and law enforcement.
- We engage employees to ensure a safe workplace.

M.S. 241.01 (<https://www.revisor.leg.state.mn.us/statutes/?id=241.01>) provides the legal authority for the DOC.

At A Glance

The vision of the DOC is to contribute to a safer Minnesota. The mission of the Minnesota Department of Corrections (DOC) is to:

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

The department is authorized under M.S. chapter 241. In carrying out the mission of the DOC, the department has the following values that are reflected in this capital budget request:

- Safety
- Research-supported Practice
- Open and Transparent Communications
- Commitment to Employee Growth and Development
- Culture of Professionalism
- Organizational Development
- Collaboration

Factors Impacting Facilities or Capital Programs

Capital budget requests are prioritized to support offender population growth, safety, security, and asset preservation.

Construction of a new Intake, Warehouse and a Loading dock outside of the secure perimeter at the St. Cloud facility (SCL) addresses both safety and security. The Minnesota Correctional Facility (MCF)-St. Cloud Perimeter Wall Repair addresses both a security and asset preservation needs for a facility listed on the National Register of Historic Places. The new 500 bed expansion at MCF-Rush City (RC) addresses needed additional bed and offender programming space. Building E Renovation at the MCF-Lino Lakes (LL) will provide 60 additional bed spaces for offenders. The Master Control renovation at the MCF-Moose Lake (ML) addresses security and staff safety; and the MCF Department Wide Steam & Gas Meters project allows the department to more closely monitor and improve energy use and efficiency at all facilities. 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 Legislature holds the department accountable for performance measures and goals. One major department goal is to have no escapes from secure facilities. Construction of an intake area and exterior loading dock (SCL), the control center renovation (ML) and perimeter wall repair (SCL) are consistent with achieving that goal.

Another performance measure addresses recidivism reduction through offender program participation with a goal to increase program completions. The addition of 500 beds and behavioral health expansion (RC) and building E renovation (LL) provide needed space in order to achieve that goal.

In addition, the installation of steam and gas meters at all facilities will allow the department to participate in performance-based energy savings programs that employ private sector resources and reduce energy usage at all facilities.

The current economy offers the opportunity to receive favorable bids from construction companies and designers for projects and to put Minnesotans to work.

Adult Inmate Prison Population Growth: The number of individuals the DOC incarcerates is based on new commitments from the courts as well as revocations for those who violate the conditions of their community supervision. Since 1989, the legislature and Sentencing Guidelines Commission have substantially increased penalties for serious violent and drug offenses. Current department projections estimate the department's total prison population will be over 10,500 by 2020. With a current bed capacity of 9,557, the department is identifying a number of options to meet bed space demands.

Adult Male Population Projections:

We are currently responsible for housing 9,402 male offenders, but have capacity in our state correctional facilities for only 8,901 offenders, and are therefore renting jail beds. By 2020, projections show a projected male population of 9,630.

Adult Female Population:

We are currently responsible for housing 717 female offenders (including the Challenge Incarceration Program), but have capacity in our state correctional facilities for only 656 offenders, and are therefore renting jail beds. By 2020, projections show a projected female population of 871.

**projections are based on current laws trends and practices and are updated each year allowing for incorporation of statutory and environmental changes.*

Adult Facility Bed Space Plan Summary: The plan for FY2016-2017 includes expansion of various early release programs, utilizing local jail capacity and investigating options expanding bed capacity through bonding and/or use of vacant facilities.

Requested Capital Projects

Funding is requested for:

1. Asset preservation as many of the correctional facilities are in need of replacement of the windows, roofs, tuck pointing and other projects to maintain these facilities, address life/safety issues, and energy conservation:
2. MCF-St. Cloud for Phase 2 of the design and construction of an Intake Area, Warehouse and Loading Dock.
3. MCF-Rush City for a 500 Bed Housing and programming addition.
4. MCF-Lino Lakes for Conversion of existing building to Housing for 60 offenders.
5. MCF- St. Cloud Perimeter Wall Repair.
6. MCF-Moose Lake for a security upgrade to master control center.
7. MCF- Department Wide Steam & Gas Meters.

Self-Assessment of Agency Facilities and 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 building 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 for Determining Capital Requests

DOC administration seeks input from the wardens and superintendents of all the correctional facilities and shared services managers. Administration provides general guidelines, including types of projects and departmental objectives. Each manager, warden or superintendent develops requests. The requests are reviewed, consolidated and prioritized by the commissioner, deputy and assistant commissioner who

select the projects needed to meet the mission, goals, and objectives of the department. Various staff in plant operations, finance, 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 2014 & 2015

2014 Asset Preservation	\$ 5,500,000
2014 MCF-St. Cloud New Health Services addition	\$18,000,000
2014 MCF-Shakopee New Perimeter Fence	\$ 5,381,000
2014 Northeast Regional Correctional Center	\$ 1,000,000

Asset Preservation

AT A GLANCE

2016 Request Amount: \$30,000

Priority Ranking: 1

Project Summary: \$30 million in State funds is requested for 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 funds 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)

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 composed 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 also available.

Project Rationale

In recent years asset preservation requests have become a basic 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 made to maintain state prisons. Funding these requests will reduce future capital requests and will result in overall security, safety, and operating efficiencies.

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. Funding this request will enable the DOC to continue efforts to reduce the level of deferred maintenance at Minnesota’s prisons. The maintenance of physical plants is imperative to the safety of Minnesota citizens, DOC staff, and the incarcerated individuals.

Impact on Agency Operating Budgets

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.

Description of Previous Appropriations

The 2014 Legislature appropriated \$5.5 million and the 2012 Legislature appropriated \$5 million for asset preservation for DOC facilities.

Project Contact Person

Bill Montgomery
Capital Resource Administrator
651-361-7100
william.montgomery@state.mn.us

Governor's Recommendation

The Governor recommends \$20 million in general obligation bonds for this request. Also included are budget estimates of \$20 million for each planning period for 2018 and 2020.

Corrections

Project Detail

(\$ in thousands)

Asset Preservation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 10,500	\$ 30,000	\$ 30,000	\$ 30,000
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 10,500	\$ 30,000	\$ 30,000	\$ 30,000

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 1,050	\$ 2,400	\$ 0	\$ 0
Project Management	\$ 250	\$ 600	\$ 0	\$ 0
Construction	\$ 9,200	\$ 27,000	\$ 30,000	\$ 30,000
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,500	\$ 30,000	\$ 30,000	\$ 30,000

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 30,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	No
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Saint Cloud Intake, Health Services and Loading Dock - Phase 2

AT A GLANCE

2016 Request Amount: \$19,000

Priority Ranking: 2

Project Summary: \$19 million in state funds is requested for Phase 2 of a project at Minnesota Correctional Facility - Saint Cloud that will consist of new Intake, Warehouse, Loading Dock construction and interior remodeling required to ensure proper functioning of the facility.

Project Description

A new Intake Unit will be constructed within existing remodeled space adjacent to the existing Orientation Housing Unit to promote safe and efficient transfer of new arrivals to the DOC orientation program while maintaining critical separation from the rest of the offender population.

Located on the existing secure perimeter wall adjacent to the current intake/vehicle service drive, the Intake Unit will include construction of a new secure Vehicle Sallyport to promote efficient and secure daily movement of offenders into and out of the facility.

A new loading dock will be constructed outside of and immediately adjacent to the existing secure perimeter wall, with a secure connection through the wall to a new central Warehouse constructed immediately inside the perimeter wall. Located along the existing service drive, the Loading Dock will utilize existing vehicle maneuvering space and promote efficient delivery of goods and services while significantly reducing the amount of vehicle traffic entering the secure perimeter.

In order to provide space for the new Intake Unit, the existing laundry facility and a portion of the state property storage/distribution and food service dry goods storage functions will be relocated to spaces vacated by the existing loading dock/warehouse and intake functions, providing both appropriate separation of functions and improved service access.

Upgrades to the existing facility infrastructure, including mechanical, electrical, and security systems, will be incorporated to serve the new and existing spaces and improve the overall integration and efficiency of the systems.

Project Rationale

MCF-St. Cloud serves as the Central Intake Facility for the Minnesota Department of Corrections, processing approximately 700 – 800 offenders into and out of the facility each month. The location, size, and layout of the current Intake Unit is inadequate to efficiently process this volume of offenders while ensuring public safety and maintaining the safety and security of the staff and offenders occupying the facility.

The current location of the Loading Dock inside the secure perimeter of MCF-St. Cloud dictates that a significant number of private, unsecured vehicles enter the facility daily to deliver goods and services. Each vehicle entering the secure perimeter poses a threat to the security of the facility for

both escape and the introduction of contraband. Vehicle searches required to maintain facility security are both inefficient and staff intensive.

Other Considerations

No other considerations apply to this request.

Impact on Agency Operating Budgets

The relocation of the loading dock outside of the secure perimeter will require an additional 2.0 FTE central services administrative specialists to replace the offender labor currently utilized within the existing secure perimeter loading dock and .5 additional general maintenance worker. Estimated cost is \$125,130 per year or \$250,260 for the biennium. Other costs associated with providing utilities to the additional 16,737 sq. feet of space at \$2.75 per sq. ft. would equal \$92,054 for the biennium.

Description of Previous Appropriations

\$18 million was appropriated in 2014 for Phase 1 of this project which consisted of the construction of a new Health Services building and associated mechanical and electrical improvements required to serve the new facility.

Project Contact Person

Bill Montgomery
Institutional Support Services Director
651-361-7100
william.montgomery@state.mn.us

Governor's Recommendation

The Governor recommends \$19 million in general obligation bonds for this request.

Corrections

Project Detail

(\$ in thousands)

Saint Cloud Intake, Health Services and Loading Dock - Phase 2

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 18,000	\$ 19,000	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 18,000	\$ 19,000	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 800	\$ 612	\$ 0	\$ 0
Project Management	\$ 1,601	\$ 862	\$ 0	\$ 0
Construction	\$ 14,624	\$ 13,346	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 975	\$ 918	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 3,262	\$ 0	\$ 0
TOTAL	\$ 18,000	\$ 19,000	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 342	\$ 342
Operating Budget Impact (FTE)	0.0	2.5	2.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 19,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
M.S. 16B.325(1): Sustainable Building Guidelines Met	Yes
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	Yes
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Rush City Expansion

AT A GLANCE

2016 Request Amount: \$141,500

Priority Ranking: 3

Project Summary: \$141.5 million is being requested for a 500 bed expansion and remodeling project at the Minnesota Correctional Facility at Rush City to accommodate projected growth of the prison population in Minnesota by 2020.

Project Description

Two new housing buildings will provide housing for 500 additional inmates, raising the total population from 1,032 to 1,532 inmates. To support this increase in inmate population, area increases are required for existing inmate support programs including Food Service, Medical, Behavioral, Education, Library, Canteen, and Religious Services. Area increases are also required for facility support programs including Warehouse, Recycling, Security Watch Center, and Visitation.

Project Rationale

This is a much needed project to accommodate projected growth of the prison population in Minnesota by 2020. MCF-Rush City is a level four, close custody facility which opened in 1999. The facility currently houses 1,032 inmates in four housing units, but was originally designed for two future housing units. Mechanical and electrical physical plant capacity exists to serve the two additional housing units and necessary expansions to support programs. Existing civil, mechanical, and electrical services were extended to the housing building sites. Finally, in 15 years of operation, the planning model for the facility has proven to be efficient, and the physical condition of existing buildings is very good, making the facility well suited for this expansion.

Other Considerations

In providing this much needed additional inmate bed capacity for the Department of Corrections system at MCF-Rush City, the project also addresses current overcrowding in segregation housing, and incorporates a previously identified, much needed expansion of the Behavioral Services program at the facility.

Impact on Agency Operating Budgets

Compensation - Program and Building operation: FY 2018-19: \$6,973 million Change in FTE Personnel: 135 IT Costs \$242
 FY 2020-21: \$21,383 million Change in FTE Personnel: 24
 Building Operating Expenses: FY 2018-19: \$500,000 (Includes Electric, Gas and Sewer for half of new construction) FY 2020-21: \$750,000 (Includes Electric, Gas and Sewer for balance of construction)

Description of Previous Appropriations

None received.

Project Contact Person

Bill Montgomery
Institution Support Services Director
651-361-7100
william.montgomery@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Rush City Expansion

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 141,500	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 141,500	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 9,710	\$ 0	\$ 0
Project Management	\$ 0	\$ 5,256	\$ 0	\$ 0
Construction	\$ 0	\$ 94,892	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 6,689	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 24,953	\$ 0	\$ 0
TOTAL	\$ 0	\$ 141,500	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 242	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 7,473	\$ 22,133
Operating Budget Impact (FTE)	0.0	135.0	159.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 141,500	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
M.S. 16B.325(1): Sustainable Building Guidelines Met	Yes
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	Yes
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Willow River Expansion for Challenge Incarceration Program

AT A GLANCE

2016 Request Amount: \$1,500

Priority Ranking: 4

Project Summary: \$1.5 million in state funds is requested to design, construct, furnish and equip new and existing buildings for the Department of Corrections located at the MCF-Willow River Challenge Incarceration Program (CIP), increasing program capacity by 45 beds.

Project Description

The project consists of relocating the current weight room and remodeling the space into a barracks area that will house up to 45 CIP participants. The new barracks area of approximately 2,000 sq. ft. will include 23 bunkbeds, 8 showers, 4 toilets and a mudroom. Mechanical work will include plumbing, fire protection, heating and air ventilation. Electrical work will include lighting, power, fire alarm, and a low voltage system that supports the security system design (camera, recording, life safety).

This project also includes the construction of a new program building for chemical dependency treatment of approximately 4,000 sq. ft. The building will have five classrooms (550 sq. ft. each), three staff offices (100 sq. ft. each), 2 restrooms (70 sq. ft. each), a mechanical room (200 sq. ft.), a central hallway and a mezzanine area. The building will be: single-story, stick built, asphalt shingles, clad siding, and on a concrete slab grade floor.

Project Rationale

This project will increase the CIP offender population, which will create a bed reduction in correctional facilities and cost avoidance to taxpayers. This will partially address the critical need for an increase in bed space for adult male offenders.

Other Considerations

None.

Impact on Agency Operating Budgets

An expansion of the CIP to accommodate an additional 45 offenders will require 18 additional FTEs to provide chemical dependency treatment, medical services, release planning service, program supervision and facility operations. Five FTEs will also be needed to manage offender supervision caseloads during Phase 2 of the CIP. Total biennial cost increases will be \$4,126,000 when fully implemented, \$3,186,000 of compensation costs for 23 FTEs and \$940,000 for non-salary expenses.

Description of Previous Appropriations

None.

Project Contact Person

William Montgomery

Capital Resource Administrator

651-331-8743

William.Montgomery@state.mn.us

Governor's Recommendation

The Governor recommends \$1.5 million in general obligation bonds for this project.

Corrections

Project Detail

(\$ in thousands)

Willow River Expansion for Challenge Incarceration Program

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 1,500	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 1,500	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 113	\$ 0	\$ 0
Project Management	\$ 0	\$ 17	\$ 0	\$ 0
Construction	\$ 0	\$ 1,190	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 15	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 165	\$ 0	\$ 0
TOTAL	\$ 0	\$ 1,500	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 3,025	\$ 4,126
Operating Budget Impact (FTE)	0.0	18.0	23.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 1,500	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	No
Has the predesign been approved by the Department of Administration?	No
M.S. 16B.325(1): Sustainable Building Guidelines Met	Yes
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	Yes
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Togo Expansion for Challenge Incarceration Program

AT A GLANCE

2016 Request Amount:	\$2,000
Priority Ranking:	5
Project Summary:	\$2 million is requested to design, construct, upgrade, furnish and equip existing buildings and waste water/septic systems for the Department of Corrections located at the MCF-Togo Challenge Incarceration Program, increasing program capacity by 30 beds.

Project Description

A larger population necessitates repair and improvement of the current septic system. The current system is failing and does not have the capacity for additional flow requirements of 105 offenders. The work needed includes construction design work to meet present day standards, a site topographical survey, installation of food service grease traps, the installation of larger treatment tanks and an increase to the current drain field.

With a smaller juvenile population, most health service issues were treated with part time contract health service staff or at the local health clinic located 30 miles away. A larger population will require full time health services staff, so it will be necessary to repurpose an existing space to accommodate examination rooms that include modern facilities for treating offenders.

One of the current shower areas is insufficient for the number of offenders using it each day. The exhaust system is undersized and increased frequency of use with additional offenders is compromising the wall structures and could result in mold.

Electrical capacity and upgrades in the largest living unit are necessary to accommodate additional security systems, cameras, improved lighting, and additional outlets.

Project Rationale

Since its inception, MCF-Togo was designed and built to be a short term male juvenile facility with a population of 50-60 boys. The Department of Corrections has changed the mission of this facility to a Challenge Incarceration Program to partially address the critical need for an increase in bed space for adult male offenders. The facility can currently accommodate 75 Challenge Incarceration beds. This project will increase capacity to 105.

Other Considerations

None

Impact on Agency Operating Budgets

Repurposing this facility for a total of 105 beds has a large impact on the department by reducing the need for new bed construction as well as reducing costs as a result of offender spending significantly

less time in prison. An expansion of the CIP to accommodate an additional 30 offenders will require five additional FTEs to provide chemical dependency treatment, medical services, release planning services and program supervision. Three FTEs will also be needed to manage offender supervision caseloads during Phase 2 of the CIP. Total annual cost increases will be \$814,000 for a biennium when fully implemented.

Description of Previous Appropriations

None

Project Contact Person

William Montgomery
Capital Resource Coordinator
651-331-8743
William.Montgomery@state.mn.us

Governor's Recommendation

The Governor recommends \$2 million in general obligation bonds for this project.

Corrections

Project Detail

(\$ in thousands)

Togo Expansion for Challenge Incarceration Program

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 2,000	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 2,000	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Pre-design Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 150	\$ 0	\$ 0
Project Management	\$ 0	\$ 0	\$ 0	\$ 0
Construction	\$ 0	\$ 1,630	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 220	\$ 0	\$ 0
TOTAL	\$ 0	\$ 2,000	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 199	\$ 814	\$ 814
Operating Budget Impact (FTE)	5.0	8.0	8.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 2,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	Yes
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	N/A
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Lino Lakes Building E Renovation

AT A GLANCE

2016 Request Amount:	\$5,000
Priority Ranking:	6
Project Summary:	\$5 million is being requested for the conversion of the existing E Building, which is currently vacant, into an offender living unit in order to address a critical need for an increase in bed space for adult male offenders. The building requires significant renovation to remove hazardous materials, comply with current building codes, and construct functional living space.

Project Description

The E-Building at MCF-Lino Lakes once housed the Health Services Unit. Since Health Services was expanded and relocated to renovated spaces within the existing B-Building in 2008, the 8,500 SF E-Building has been vacant. The building is of sufficient size to provide valuable space to increase offender housing and required support services.

The E-Building is structurally sound, but requires significant renovation to eliminate hazardous materials, bring it into compliance with current codes, and provide the spaces necessary to support 60 offender beds. In addition to complete demolition of interior systems and finishes to abate hazardous materials, the building will require upgrades to weatherproof and insulate the exterior walls, replace the exterior windows, and complete replacement of the mechanical and electrical systems. A new roof was recently installed and will not need replacement.

Project Rationale

We are proposing to convert the currently unoccupied building into an offender living unit in order to address a critical need for an increase in bed space for adult male offenders.

Other Considerations

No other considerations apply.

Impact on Agency Operating Budgets

Compensation - Program and Building operation: FY 2018-19: \$2 million Change in FTE Personnel: 13.6
 FY 2020-21: \$2 million Change in FTE Personnel: 0
 Building Operating Expenses: FY 2018-19: \$134,000 (Includes Electric, Gas and Sewer) FY 2020-21: \$134,000 (Includes Electric, Gas and Sewer)

Description of Previous Appropriations

None received.

Project Contact Person

Bill Montgomery
Institutional Support Services Director
651-361-7100
william.montgomery@state.mn.us

Governor's Recommendation

The Governor recommends \$5 million in general obligation bonds for this project.

Corrections

Project Detail

(\$ in thousands)

Lino Lakes Building E Renovation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 5,000	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 5,000	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 318	\$ 0	\$ 0
Project Management	\$ 0	\$ 220	\$ 0	\$ 0
Construction	\$ 0	\$ 3,462	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 259	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 741	\$ 0	\$ 0
TOTAL	\$ 0	\$ 5,000	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 2,134	\$ 2,134
Operating Budget Impact (FTE)	0.0	13.6	13.6

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 5,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
M.S. 16B.325(1): Sustainable Building Guidelines Met	Yes
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	Yes
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Saint Cloud Perimeter Wall Repair

AT A GLANCE

2016 Request Amount: \$4,400

Priority Ranking: 7

Project Summary: \$13.1 million in state funds is requested to repair and restore the one mile long perimeter wall at MCF Saint Cloud. The granite perimeter wall allows MCF-St. Cloud staff to contain and monitor the offenders in a safe and secure manner. The wall's integrity is vital in performing the daily operations to ensure the security of the complex.

Project Description

The approximately one mile long, massive granite wall surrounding MCF-St. Cloud was constructed in 1922 utilizing locally quarried granite held together with mortar and is currently listed on National Register of Historic Places. The wall's preservation is being threatened with extensive deterioration. The surface area of the wall (both sides) encompasses over 200,000 square feet. The wall has an above ground height of approximately 22 feet, is four feet wide at the base and three feet at the top. For a comparison in square footage, the surface area is equivalent to the first 9 stories of the Wells Fargo Center in downtown Minneapolis. The aging mortar (material between the stones) has succumbed to time and is in need of repair. Approximately 70% of the exposed mortar (approximately 400,000 lineal feet or 76 miles) is deteriorated which compromises the weather resistance of the wall and the integrity of the underlying bedding mortar as well as the wall's ability to resist intrusion and escape.

To maintain the perimeter wall's integrity, masonry pointing should be undertaken which includes removal of deteriorated mortar with replacement mortar. Replacement mortar should match the original mortar design. Repair techniques should be conducted in accordance with the U.S. Department of the Interior, National Park Services recommendations for historic structures.

Project Rationale

The aging mortar (material between the stones) has succumbed to time and is in need of repair. Approximately 70% of the exposed mortar (about 400,000 lineal feet or 76 miles) is deteriorated, which compromises the weather resistance of the wall and the integrity of the underlying bedding mortar as well as the wall's ability to resist intrusion and escape.

Other Considerations

Due to the scale of the project, the project can be funded and completed in three phases: 2016, 2018 and 2020. The general time-line and costs for the project are shown below.

2016-2017 Complete Design & Construction Phase 1: \$4,400

2018-2019 Bidding and Construction Phase 2:	\$4,300
2020-2021 Bidding and Construction Phase 3	\$4,400
Project total:	\$13,100

Impact on Agency Operating Budgets

None anticipated.

Description of Previous Appropriations

None received.

Project Contact Person

Bill Montgomery
Institutional Support Services Director
651-361-7100
william.montgomery@state.mn.us

Governor's Recommendation

The Governor recommends \$4.4 million in general obligation bonds for this request.

Corrections

Project Detail

(\$ in thousands)

Saint Cloud Perimeter Wall Repair

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 4,400	\$ 4,300	\$ 4,400
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 4,400	\$ 4,300	\$ 4,400

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 693	\$ 151	\$ 151
Project Management	\$ 0	\$ 31	\$ 31	\$ 31
Construction	\$ 0	\$ 3,150	\$ 3,604	\$ 3,692
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 526	\$ 514	\$ 526
TOTAL	\$ 0	\$ 4,400	\$ 4,300	\$ 4,400

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 4,400	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Moose Lake Control Room Renovation

AT A GLANCE

2016 Request Amount:	\$1,900
Priority Ranking:	8
Project Summary:	\$1.9 million is requested to renovate the outdated and inefficient Master Control Center at MCF Moose Lake.

Project Description

MCF-Moose Lake underwent a DOC security audit in August of 2009. The inspectors noted that the facility’s control center lacked many necessary security features, along with being very staff inefficient. The Control Room, currently congested and lacking adequate square footage, is inefficient in its layout, lacks proper security measures and suffers from inadequate mechanical ventilation and electrical distribution. The renovation will do the following:

- Create a new Secure Vestibule
- Update old-outdated electronic systems
- Construct entrance to control center that is completely outside the secure perimeter
- Secure perimeter wall modifications
- Provide new bay windows for better Control Room visibility to the circulation corridors
- Provide mirrored glazing to control the public’s view into the Control Room
- Expand and renovate the Control Room to provide more storage and a more efficient and ergonomic layout for the staff
- Revise the mechanical and electrical systems to provide adequate air quality and distribution by updating outdated climate control systems
- Move the head end control center wiring and equipment storage from the security closet in master control to directly below the control center.

Project Rationale

To increase security enhancements to the Master Control Center at MCF-ML, upgrade the facility's out of date fire alarm panels, and renovate space to improve visibility of the visitor area from Master Control.

Other Considerations

Other considerations include:

- The renovation will expand and improve security staff’s ability to monitor security and life safety systems.

- The renovation will also address the needed security issue of preventing the public from viewing staff camera views and security systems that are monitored in the control center.
- Traffic during shift changes is an issue. With a new design with new efficiencies, we will better be able to control traffic in and out of the facility.
- Current control center functioning and logistics require radios be issued to staff from the control center by control center staff. This occurs multiple times per day and on each shift. Current operations add to congestion during shift change.
- In emergency situations, the inefficiencies of the current configuration are compounded due to the current layout of the control center. Radio communications, phone traffic, foot traffic, camera monitoring and other routine business needs are impacted. The new design will create an expanded, more efficient, and safe layout to support safety and security responsiveness.
- Communications is now routed through the control center. Renovation plans include the construction of a separate radio/hand cuff/chemical irritant room where staff can check out radios/cuffs/chemical irritant without involving control center staff. In emergency situations, this will be extremely helpful, as control center staff will not be distracted by staff needs related to issuing radios.

Impact on Agency Operating Budgets

Short term during the project, there will be an impact on the operating budget; officer/staff escorts will be identified to escort contractors and manually manage alternate movement routes throughout the project.

Long term (6 years beyond the project), the facility does not anticipate changing officer/staff posts to operate the master control center.

Description of Previous Appropriations

None received.

Project Contact Person

Bill Montgomery
Institutional Support Services Director
651-361-7100
william.montgomery@state.mn.us

Governor's Recommendation

The Governor recommends \$1.9 million in general obligation bonds for this request.

Corrections

Project Detail

(\$ in thousands)

Moose Lake Control Room Renovation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 1,900	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 1,900	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 185	\$ 0	\$ 0
Project Management	\$ 0	\$ 17	\$ 0	\$ 0
Construction	\$ 0	\$ 1,400	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 71	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 227	\$ 0	\$ 0
TOTAL	\$ 0	\$ 1,900	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 1,900	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Department Wide Steam and Gas Meters

AT A GLANCE

2016 Request Amount: \$8,500

Priority Ranking: 9

Project Summary: \$8.5 million is requested by the Department of Corrections for the installation of steam and gas meters in each of 10 facilities statewide. This will enable the department to reduce and verify energy savings and allow the department to participate in energy savings contracting plans.

Project Description

The Department of Corrections currently operates 10 facilities (campuses) that all have central steam and hot water systems serving as many as 30 buildings on each campus. Each campus has a central meter for steam and gas usage and individual buildings all have variable operations, uses and schedules. There is currently no way to determine if a specific improvement to an individual building will produce verifiable energy savings. This project will provide the department the meters necessary to better track and reduce energy usage in a significant way.

In addition, the department is unable to participate in any programs that offer Guaranteed Energy Savings or meet Sustainable Building 2030 Energy Standards without first obtaining and installing meters that would allow the department the ability to verify that specific improvements to individual buildings actually produce the reduction of energy usage.

Project Rationale

The purpose of this project is to obtain and install steam and gas meters so energy usage can be more accurately determined for each building at each facility and thus allow the department to identify specific improvements that will improve and reduce energy usage in a verifiable manner.

Other Considerations

No other considerations apply to this request.

Impact on Agency Operating Budgets

None anticipated.

Description of Previous Appropriations

None received.

Project Contact Person

Bill Montgomery

Institutional Support Services Director
651-361-7100
william.montgomery@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Department Wide Steam and Gas Meters

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 8,500	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 8,500	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Pre-design Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 452	\$ 0	\$ 0
Project Management	\$ 0	\$ 60	\$ 0	\$ 0
Construction	\$ 0	\$ 7,260	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 728	\$ 0	\$ 0
TOTAL	\$ 0	\$ 8,500	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 8,500	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	No
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	No
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A