

2000-2005 MINNESOTA STRATEGIC CAPITAL BUDGET PLAN

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Criminal Justice

Presented by Governor Jesse Ventura
to the 81st Legislature

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MINNESOTA STRATEGIC CAPITAL BUDGET PLAN 2000-2005

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The 2000-2005 Minnesota Strategic Capital Budget Plan ***Executive Summary*** and ***Requests for Each Agency*** can be viewed at the Department of Finance's web site at: <http://www.finance.state.mn.us/cb>

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

Corrections, Department of

Projects Summary

Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
MCF-FRB - Sewer Repair	1	\$10,636	\$0	\$0	\$10,636	700	\$10,636	\$0	\$0
MCF-OPH - 60-bed Admin. Control Unit	2	855	0	0	855	510	855	0	0
MCF-LL - H-Building Remodel, Phase III	3	3,923	0	0	3,923	300	3,923	0	0
MCF-RW - Mental Health Support and Living Unit	4	801	0	0	801	225	801	0	0
MCF-RW - Vocational Building	5	4,689	0	0	4,689	260	0	0	0
MCF-STW - Conversion to Health Services	6	1,829	0	0	1,829	235	1,829	0	0
MCF-STW - Wall, Towers, Catwalk, & Security	7	1,476	7,072	0	8,548	365	1,476	7,072	0
MCF-WR/ML - Activities Building	8	1,397	0	0	1,397	195	0	0	0
MCF-SHK-62-bed Expansion & Support Area		0	4,605	0	4,605		0	0	0
Dept. - Roof & Window Replacement		0	7,776	7,776	15,552		0	0	0
MCF-STW - Renovation of Old Ed & Admin Bldg.		0	1,500	0	1,500		0	0	0
MCF-STW - Electronic Locks for CHA & CHD		0	4,000	0	4,000		0	0	0
MCF-SCL - Electric Locks - Cell Houses		0	2,433	0	2,433		0	0	0
MCF-OPH - Security System Upgrade		0	4,029	0	4,029		0	0	0
MCF-RW - Road & Sidewalk Renewal		0	267	0	267		0	0	0
MCF-WR/ML - Industry Warehouse - ML		0	596	0	596		0	0	0
MCF-WR/ML - Vehicle Garage - ML		0	148	0	148		0	0	0
MCF-WR/ML - Kitchen Expansion - WR		0	34	0	34		0	0	0
MCF-WR/ML - Industry Building Addition - ML		0	51	708	759		0	0	0
MCF-WR/ML - Building Maint. Shop - ML		0	116	0	116		0	0	0
MCF-STW - Electrical Upgrade - Industry		0	800	0	800		0	0	0
MCF-STW - Sewer Vent - Replace Water Main		0	2,000	0	2,000		0	0	0
MCF-STW - Receiving Complex & Warehouse		0	17,608	0	17,608		0	0	0
MCF-STW - Tuckpointing		0	800	0	800		0	0	0
MCF-OPH - Emergency Generator		0	750	0	750		0	0	0
MCF-STW - Master Control Renovation		0	1,611	0	1,611		0	0	0
MCF-OPH - Razor Ribbon Replacement		0	350	0	350		0	0	0
MCF-SCL - Replace Facility Sewer System		0	3,214	0	3,214		0	0	0
MCF-SCL - Replace Phone Equipment & Lines		0	444	0	444		0	0	0
MCF-SCL - Remodel Basement Areas		0	461	0	461		0	0	0
MCF-SCL - Expand Floor - Balcony Level		0	0	318	318		0	0	0
MCF-SCL - Toilet Carrier Replacement		0	0	493	493		0	0	0
MCF-SCL - Remodel Administration Building		0	0	4,504	4,504		0	0	0
MCF-SCL - Facility Climate Control		0	0	1,291	1,291		0	0	0
MCF-SCL - Construct New Warehouse		0	0	1,171	1,171		0	0	0

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Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
MCF-SCL - Retube Boilers		0	0	517	517		0	0	0
MCF-SCL - Upgrade Security System		0	0	749	749		0	0	0
MCF-RW - New Living Unit		0	0	1,470	1,470		0	0	0
MCF-SCL - Emergency Generator		0	0	838	838		0	0	0
MCF-LL - Replace HVAC Systems - Living Units		0	0	700	700		0	0	0
MCF-SCL - Loop Wiring, High Voltage		0	0	350	350		0	0	0
MCF-SCL - Install Sprinkler System		0	0	500	500		0	0	0
MCF-RW - Admin. Building Porch Repair		0	0	125	125		0	0	0
MCF-STW - Second Floor Kitchen Renovation		0	0	75	75		0	0	0
Total Project Requests		\$25,606	\$60,665	\$21,585	\$107,856		\$19,520	\$7,072	\$0

AGENCY CAPITAL BUDGET REQUEST
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Corrections, Department of

Strategic Planning Summary

AGENCY MISSION STATEMENT:

The mission of the Minnesota Department of Corrections (DOC) is to ensure that sanctions and services of the criminal justice system are designed and delivered to create a safer Minnesota. The department is authorized under M.S. 241.

To aid in the achievement of this mission, the department operates 10 correctional facilities including 8 for adults, 1 for juveniles, and 1 that serves both adults and juveniles. As of 7-1-99, the adult prison population totals 5,568 inmates; juvenile offenders total 216. The department is also responsible for over 14,000 offenders on probation, supervised release, and parole who are supervised by department agents. Through the state Community Corrections Act the department also administers grant funds to units of local government for correctional services.

The department is organized into 4 programmatic divisions: institutions (adult and juvenile divisions), community services, and management services. Also, special units include the office of diversity, office of planning and research, and the health unit.

The department has established the following goals:

- To restore the victim, community, and offender.
- To develop and support a range of correctional services and programs.
- To provide a safe, secure, humane environment for incarcerated offenders.
- To manage the department effectively and efficiently.
- To educate and work cooperatively with other public and private organizations on common issues.

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

With the opening of MCF-Rush City in January of 2000, and the department's initiative of adding beds at the level 3 (medium-custody) facilities, the agency's capital budget request is addressing infrastructure repair needs and additional program space. The department is also addressing the needs for housing extremely high risk, violent, and dangerous inmates at the MCF-Oak Park Heights. It is the department's position that, in the event any future bed expansion may be required due to law changes, it will be accomplished at existing facility sites to achieve cost effectiveness.

ADULTS: The capital budget requests for the adult facilities division were first prioritized to address the serious physical condition of the sanitary and storm sewer system at the MCF-Faribault and to construct the new 60-bed administrative control unit at the MCF-Oak Park Heights. The department received emergency funding from the 1999 legislature to repair areas of the sewer system which are of the most concern to the Minnesota Pollution Control Agency and DOC. Planning funds for the new 60-bed administrative control unit were approved in the 1998 legislative session. Other priorities include: remodeling the kitchen and dining room space at MCF-Lino Lakes; conversion of the laundry building to a new health services area at MCF-Stillwater; and demolition of an existing and construction of a new activities building at the MCF-Willow River/Moose Lake. Also, an upgraded security system and repairs to the wall and towers at the MCF-Stillwater are necessary to provide a more effective and secure perimeter.

JUVENILES: The Minnesota Correctional Facility (MCF) – Red Wing will continue to focus on the serious chronic and hard core juvenile male population. Included in this bonding request is a project for the retrofitting of institution space for mental health programming to respond to delinquent youth with serious mental health issues. A request for construction of a vocational building will enhance the institutional school-to-work program. Future planning includes development of a 21-day adolescent female program.

Adult Inmate Prison Population Growth: The number of individuals that the DOC incarcerates is not within the control of the DOC's management. Since 1989, penalties for serious violent offenders have been increased substantially by the legislature and the Sentencing Guidelines Commission. Penalties for drug offenses have also been increased. Life sentences without the possibility of parole were added for certain murderers and life sentences for certain categories of repeat sex offenders became law. Life sentences were increased from 17 to 30 years before parole consideration. This change will affect the prison population beginning in 2007. The Sentencing Guidelines Commission estimates the impact of this change will be approximately 300 additional beds by 2020.

Adult Male Population Projections: Based on current law, the preliminary 10-15-99 population projections show an increase of 2,050 male inmates by 2008. The department has a plan in place to address this growth through a combination of new beds at the MCF-Rush City; expansions at existing sites; and contracting for beds, if necessary. Projections are completed each year and new projections will be available in December 1999.

Adult Males FY End	Projected Population (10-15-99)
2000	5747
2001	6007
2002	6268
2003	6442
2004	6630
2005	6805
2006	6985
2007	7143
2008	7316

Adult Female Population: Based on current law, the preliminary 10-15-99 population projections show an increase of 152 adult female inmates by 2008. Minnesota has one facility available to house adult females, MCF-Shakopee (MCF-SHK). Until 1999, MCF-SHK's capacity was 243. A number of single rooms were converted to double occupancy and current capacity is 284. Additionally, several day rooms have been converted into temporary dormitories to accommodate the rise in population. As of 7/1/99, there were 302 female inmates. By the year 2008, projections indicate a female population of 454.

Adult Females FY End	Projected Population (10-15-99)
2000	328
2001	351
2002	366
2003	374
2004	395
2005	429
2006	428
2007	447
2008	454

Juvenile Offender Population: The juvenile population at the state's juvenile facility in Red Wing is approximately 150 with 204 on parole status. The averages in F.Y. 1997 and F.Y. 1998 were 107 and 153 respectively. An adult living unit was converted to juvenile use and a 30-bed security unit was completed at MCF-Red Wing in F.Y. 1996. The former security unit was converted to a general population unit. Dramatic changes have taken place at Red Wing as the department responded to the legislative mandate to move the juvenile male population from MCF-Sauk

Centre to MCF-Red Wing. Specialized programming for serious, chronic offenders has been established with plans being developed for a mental health unit. Transition and aftercare programming continues to be developed to assist in reducing recidivism of serious juvenile offenders. Thistledeew Camp operates as a fee-for-service facility. It expanded with the establishment of a the new Wilderness Endeavors 21-day program. Future plans include the development of a 21-day program for adolescent females.

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 the capital asset preservation and replacement 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.

The department has received \$1 million of asset preservation and repair funds for adult facilities and \$200 thousand for juvenile facilities. These funds will be used to supplement the facilities repair and replacement accounts.

In the future, as new and renovated buildings age, additional funding will be needed to maintain these state facilities. Also, the need to meet federal requirements such as the Americans with Disabilities Act (ADA) and code compliance for safety and building standards continue to compete with and consume limited funding available through the capital budget process.

Following is a list of the correctional facilities under the jurisdiction of the department with a brief description and assessment of the facilities. The number of beds stated is the total capacity of each facility. Facilities should not operate at more than 98% of total bed design capacity, in order to allow for control of inmates and prison management including emergencies, maintenance, problem inmates, and short-term population issues.

MCF-Faribault opened in F.Y. 1990 on the campus at the Faribault Regional Treatment Center (RTC). Over the past 10 years the level 3 (medium-custody) facility has expanded and a level 2 (minimum-custody) setting was opened in December 1998. Total capacity is 1,051 adult male offenders. Original construction dates of buildings range from 1946 to 1995 (new segregation/detention unit). Buildings are structurally sound, but some upgrading and continued maintenance are needed. A variety of work, vocational/academic education, and treatment programs are designed to prepare offenders for release to lower custody and community settings. MCF-FRB also provides a specialized setting for housing the department's aging population.

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Corrections, Department of

Strategic Planning Summary

MCF-Red Wing receives and treats delinquent males and designated extended jurisdiction juveniles (EJJ's) up to 21 years of age committed to the commissioner of corrections from the juvenile courts in all Minnesota counties. With the addition of its new secure cottage, MCF-Red Wing has 206 beds. Four main buildings at MCF-Red Wing date back to the 1890s; several others date to the early 1900s. Window replacement and upgrading are needed. Because this facility will strengthen its focus on mental health and school-to-work programming, a support and living unit for those juveniles requiring mental health services and construction of a vocational building are included in this capital request.

MCF-Lino Lakes houses adult male offenders in levels 1 (minimum-custody) and 3 (medium-custody) security. This facility has undergone major change and growth in recent years. The facility was constructed in 1963 and operated as a juvenile facility until 1978 when it was converted to a medium security adult facility. After completion of the administrative segregation unit the MCF-LL will again be the primary facility for housing release violators.

MCF-Lino Lakes is the primary therapeutic center for offenders requiring chemical dependency and transitional sex offender treatment. This effort is the result of a major renovation and construction program undertaken during the 1994-95 biennium. These changes increased the capacity of the facility from 480 inmates to 1,014 in F.Y. 1998. A new secure housing unit is under construction and will allow an increase in population to 1,062 by March of 2000. The request for remodeling of the food service building will accommodate the increased population and provide room for future concerns.

MCF-Shakopee houses all adult female felons committed to the commissioner of corrections. Institution activities provide academic and vocational education, specialized programming and work programs. Academic education includes a variety of programs such as adult basic education and literacy instruction. Vocational programs include automated office skills, horticulture and building construction. Extensive specialized programs are offered in chemical dependency, sex offender treatment, parenting/family issues, personal development skills, critical thinking skills, anger management, victim empathy, and pre-release programming. Work programs include data entry, assembly, textiles, market research, food service, and building maintenance.

MCF-Willow River/Moose Lake - The facility has 2 main locations. One, opened in 1988, is on the grounds of the former Department of Human Services' Moose Lake Regional Treatment Center. The other is at the institution's original site in Willow River.

Moose Lake is a level 3 (medium-custody) institution for adult males with a planned capacity of 857. Inmates are transferred from other department facilities to the Moose Lake location. This facility provides a variety of programs including vocational

and academic education, literacy, sex offender programming, industry, and institutional support employment. Vocational programs are horticulture, barbering, building care, and computer technology. Industry includes garment and mattress making, printing, contract assembly, printing, and wood shop. Institutional support includes janitorial, maintenance, and food service.

Willow River houses the institution phase of the Challenge Incarceration Program (CIP) which is a very intensive, highly structured and disciplined program for nonviolent, chemically abusive male and female inmates. The capacity of this program is 80 (72 males and 8 females). Inmates participate in the incarceration phase at Willow River for a minimum of 6 months. The capital budget request is for the demolition of the existing activities building and construction of a new activities building that meets codes and regulations. This facility has had little renovation in recent years and is in need of CAPRA funding.

Thistledeew Camp provides, on a per diem basis, 2 educational confidence building outdoor survival programs for young men, 13 to 18 years of age, who experience difficulties in their home communities. Thistledeew Camp is located in Togo, Minnesota, and many of its buildings date back to the 1960s. Buildings need renovation and insulation. The camp averages between 50 and 60 juveniles.

MCF-Stillwater provides academic, vocational, therapeutic, and work opportunities for level 5 (close-custody) inmates. MCF-Stillwater, with a capacity of 1,282, is the largest state correctional facility. Most of the main buildings at MCF-Stillwater were constructed from 1910 to 1914. With buildings this old, renovation is ongoing and this request includes projects both in the capital budget and in CAPRA. This facility will need to remain operational into the foreseeable future.

The capital request includes perimeter security upgrading, repair of the wall and towers of the facility perimeter, and relocation of the health services unit.

MCF-St. Cloud is a level 5 (close-custody) facility for adult male offenders with a capacity of 771. As the DOC intake facility for all adult male offenders, MCF-St. Cloud's focus is on testing, assessments, and orientation of new admissions. In addition to the intake process, programming at MCF-St. Cloud includes academic, vocational, chemical dependency, individual and group job counseling, and work programs. After the intake process is complete, all younger offenders remain at MCF-St. Cloud resulting in a significant focus on educational programming for those offenders.

Many buildings date to the late 1800s and early 1900s with other buildings added over the years. Given the age of the buildings and physical plant, several requests have been made for CAPRA funds to upgrade and maintain the facility. MCF-St. Cloud will remain operational into the foreseeable future.

industry and will provide mental health and medical services to the inmate population departmentwide when current construction on these units is completed.

The addition of a high security unit will meet the increased security needs of housing extremely high risk, violent, and dangerous inmates in a level 6 (maximum-custody) facility and will replace the facility's beds that were used for expansion of the mental health unit. The facility must also replace the obsolete 17-year old Honeywell 1000 computer system which operates and maintains the fire protection systems, remote security operation, and building environmental controls. This facility was constructed in 1981 with a warehouse added in 1987. With the relatively new buildings, major renovation is not needed, but tuck pointing, reroofing, and maintenance are required.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

In carrying out the mission of the department, the department has the following objectives that are reflected in this capital budget request:

- To maintain a safe, secure, and humane environment for adult and juvenile offenders while incarcerated;
- To provide programming and work opportunities for adult and juvenile offenders while incarcerated to help them successfully return to the community;
- To provide basic services, including health care, for inmates;
- To operate cost-efficient facilities to house inmates; and
- To value and respect staff and inmates of all cultures, races, and ethnic backgrounds.

The capital budget requests were first prioritized to deal with the serious sewer system problem at MCF-Faribault and to continue the new administrative segregation project.

Projects were then prioritized to deal with health and safety issues that also relate to the growing population demands. Asset preservation is essential to maintaining state assets.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The DOC management seeks input from the wardens and superintendents of all the correctional facilities. Management provides general guidelines, including types of projects and department objectives. Each warden or superintendent develops his or her own request which is forwarded to the central office where the commissioner and deputy commissioner consolidate, prioritize, and select those 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 have been consulted in developing the cost estimates for the requests.

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

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1994-1999):

			(in \$000)
1994	MCF-Faribault	300-Bed Expansion	10,832
1994	MCF-Lino Lakes	512-Bed Expansion	10,626
1994	MCF-Willow River/ Moose Lake	Conversion	19,000
1994	MCF-Shakopee	Expansion/Predesign	80
1994	MCF-Red Wing	New 30-Bed Secure Unit	2,700
1994	MCF-Stillwater	Education Building	4,500
1994	MCF-Stillwater	Industry Building	1,700
1994	Thistledeew Camp	Education Building	1,200
1994	MCF-Rush City	800-Bed Facility Predesign	2,000
1996	Department	Asset Preservation	1,750
1996	MCF-Rush City	New Level 4 Facility	89,000
1996	MCF-Brainerd	Bed Expansion	1,500
1996	MCF-Lino Lakes	Segregation Unit Predesign	500
1998	Department	Asset Preservation	3,500
1998	MCF-Shakopee	62-Bed Living Unit	4,645
1998	MCF-Lino Lakes	80-Cell Admin. Seg. Unit	340
1998	MCF-Oak Park Heights	Health Care Remodel	3,000
1998	MCF-St. Cloud	Intake Center Remodel	1,500
1998	MCF-Red Wing	Security Fence	1,200
1999	MCF-Faribault	Sanitary Storm Sewer Repair	<u>1,785</u>
Total			\$161,358

CAPRA funds have been received as follows:

1990-1991	\$1,017
1992-1993	1,630
1994-1995	1,973
1996-1997	1,651
1998-1999	3,241

These funds have been used for physical plant preservation including roof and window replacement, asbestos removal, boiler repair, replacement of boilers and air handling, fire alarms, sewer repairs, and power line replacement.

2000 STATE APPROPRIATION REQUEST: \$10,636

AGENCY PROJECT PRIORITY: 1 of 8

PROJECT LOCATION: Faribault

PROJECT DESCRIPTION: Replace and/or Repair Sanitary and Storm Sewer

This project would replace and/or repair the sanitary and storm sewer systems at MCF-Faribault (FRB) to eliminate the potential for serious health problems. The sanitary sewer system has been in use for over 100 years and has deteriorated to the point where there is evidence of elevated fecal coliform being discharged from this system into the Straight River. The MPCA cites MCF-FRB as being in violation of Minnesota Rules 7050.0210 (General Standards for Discharges to Waters of the State):

Subp. 1 (Untreated Sewage): "No untreated sewage shall be discharged into any water of the state. Effective disinfection of any discharges, including combined flows of sewage and stream water will be required where necessary to protect the specified uses of waters of the state."

Subp. 2 (Nuisance Condition Prohibited): "No sewage industrial waste or other wastes shall be discharged from either point or nonpoint sources into any waters of the state so as to cause any nuisance conditions, such as the presence of significant amounts of floating solids, scum, visible oil film, excessive suspended solids, material discoloration, obnoxious odors...or other offensive or harmful effects."

Subp. 3 (Pollution Prohibited): "No sewage...or other waste discharged shall be supplemented by the following: The quality of any water of the state receiving sewage...shall be such that no violation of the standard of any water of the state in any other class shall occur by reason of the discharge of the sewage, industrial waste or other waste effluents."

The environmental impact and public health concerns are serious. The main discharge point from the system enters the Straight River approximately 200 feet above Tee Pee Tonka Park. This area is widely used for recreational activities. The sanitary sewer serves approximately 1,050 inmates as well as 473 staff. As a result of the deterioration of the sanitary and storm sewer systems, it is critical that immediate funding be made available to eliminate the potential for serious health problems from human contact. The DOC received an emergency appropriation of \$1,785,000 during the 1999 legislative session to perform immediate necessary repairs to the system and to begin design of the overall repair.

The MPCA authority in this matter is described in Minnesota Statutes Chapters 115, 11513, 115C, and 116 (1996). The agency, after legal notice and hearing, has

adopted and filed rules in the office of the secretary of state that have the force and effect of law and general application throughout the state of Minnesota. The MPCA has cited MCF-FRB under MN R. PT. 7050.0210. Depending on actions taken and the outcome of the process, monetary fines may be imposed.

The city of Faribault has advised MCF-FRB that when it rains or when snow melts, the amount of sewage water flowing into the city's sewage treatment plant increases dramatically. Some of the drains are routed into the sanitary system creating the increase in water flow sewage. This results in storm water being treated unnecessarily, increasing costs that the city has incurred.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

No changes in operating costs would be anticipated.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						06/2000	08/2000
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	121	0	0	0	121	01/2000	02/2000
Design Development	137	0	0	0	137	03/2000	03/2000
Contract Documents	157	100	0	0	257	04/2000	06/2000
Construction Administration	137	885	0	0	1,022	08/2000	08/2001
SUBTOTAL	552	985	0	0	1,537		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						08/2000	08/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	1,110	8,198	0	0	9,308		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	123	656	0	0	779		
SUBTOTAL	1,233	8,854	0	0	10,087		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0	08/2001	10/2001
Telecommunications (voice & data)	0	0	0	0	0	08/2001	10/2001
Security Equipment	0	0	0	0	0	08/2001	10/2001
Commissioning	0	0	0	0	0	08/2001	10/2001
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		03/2001					
Inflation Multiplier		8.10%	0.00%	0.00%			
Inflation Cost		797	0	0	797		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$1,785	\$10,636	\$0	\$0	\$12,421		

AGENCY CAPITAL BUDGET REQUEST
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CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,785	10,636	0	0	12,421
State Funds Subtotal	1,785	10,636	0	0	12,421
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	1,785	10,636	0	0	12,421

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of MN, 1999, Chapter 240, Sec. 10	1,785

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,636	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Predesign does not apply to infrastructure project requests.

Department of Finance Analysis:

This project has been given 700 points in strategic scoring under the critical life safety emergency criteria due to public safety concerns and MPCA citations about the discharge from the existing sewer system into the Straight River.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$10.636 million for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	700
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	0
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	0
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	700

2000 STATE APPROPRIATION REQUEST: \$855

AGENCY PROJECT PRIORITY: 2 of 8

PROJECT LOCATION: Oak Park Heights

PROJECT DESCRIPTION: MCF-Oak Park Heights Administrative Control Unit

This project would provide a new, high security, self contained 60-bed administrative control unit (ACU) at the level 6 (maximum) security MCF-Oak Park Heights (OPH) facility. Requested state funding of \$855,000 would leverage \$13,124,000 in federal funding from Violent Offender Incarceration/Truth in Sentencing Grants for a total project cost of \$13,979,000. This ACU would house extremely high risk, violent and dangerous inmates who have committed serious offenses within the prison system and who continue to present a high potential security risk to the public, to staff, and to other inmates.

The intent of the administrative control unit is to maintain maximum security and control by utilizing the principles of indirect supervision along with state-of-the-art technology. The unit is to provide basic housing and inmate programs while eliminating or substantially reducing direct contact between inmates and staff.

In connection with the administrative control unit project, MCF-OPH must replace the obsolete Honeywell 1000 computer system which operates and monitors the fire protection system, remote security operations, and building environmental controls.

The majority of this project would be financed through federal funds from the Violent Crime Control and Law Enforcement Act of 1994. The Act requires a 10% state cash match, which is reflected in this request and also includes predesign/design funding from 1998.

As Minnesota's only level 6 (maximum security) facility for adult male offenders, MCF-OPH's mission has been to house the Department of Correction's (DOC) most difficult to manage, violent, and high escape risk offenders. These offenders have either committed serious offenses within the prison system or are known to be engaging in activities that pose a high degree of security risk to the public, staff, and other inmates. This mission allows other Minnesota correctional facilities to operate with a higher degree of safety as they transfer their management problem offenders to MCF-OPH.

Legislative changes, such as doubling of sentence length for serious crimes, increasing life sentences from 17 to 30 years and the addition of life sentences without parole, have resulted in increasingly longer prison sentences. In addition, new offenders are committing increasingly violent offenses and continuing violent behavior in prison. Systemwide, DOC statistics show that 59.6% of the adult male

prison population have committed offenses against persons, 18.9% have committed criminal sexual conduct, 15.9% have committed homicide, and 14.1% have committed assault. Statistical evidence of increasingly violent behavior is even more pronounced at MCF-OPH. Currently, 80% of inmates at OPH have been convicted of crimes against persons and nearly 50% have been convicted of a homicidal offense. Approximately 35% of these inmates are serving life sentences for first-degree murder and 14 are now serving life without parole. The result of this is that the inmate population at MCF-OPH is changing, becoming more aggressive and violent, and in need of additional controls.

The ACU is the third phase of a 3 component remodeling and building project at MCF-OPH. The first phase called for expansion of the existing infirmary and mental health unit, a project that displaced 52 maximum security beds. The department must replace these beds in order to continue to manage a difficult inmate population. The new ACU would have high level maximum-security capabilities needed to control, isolate, and manage disruptive inmates to prevent them from harming staff and other inmates. Without this new unit, the remaining living units at the facility are not sufficient to effectively and securely manage this growing population in need of maximum control.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The addition of a new 60-bed administrative control unit would result in the need for additional staff, as well in increases in energy and maintenance costs and inmate support functions such as food service and education. However, it is anticipated that, through the physical design and administrative controls in the ACU, overall staff efficiency would limit the number of security staff to control inmate movement.

OTHER CONSIDERATIONS:

Violent Offender Incarceration/Truth in Sentencing Grants would partially fund this construction project.

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	70	0	0	0	70	01/1999	05/1999
SUBTOTAL	70	0	0	0	70		
3. Design Fees							
Schematic	101	22	0	0	123	05/1999	08/1999
Design Development	136	29	0	0	165	10/1999	02/2000
Contract Documents	296	202	0	0	498	02/2000	05/2000
Construction Administration	0	250	0	0	250	08/2000	12/2001
SUBTOTAL	533	503	0	0	1,036		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						08/2000	12/2001
Site & Building Preparation	0	652	0	0	652		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	9,936	0	0	9,936		
Infrastructure/Roads/Utilities	0	80	0	0	80		
Hazardous Material Abatement	0	8	0	0	8		
Construction Contingency	0	797	0	0	797		
SUBTOTAL	0	11,473	0	0	11,473		
6. Art	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	361	0	0	361	09/2001	12/2001
Telecommunications (voice & data)	0	220	0	0	220	09/2001	12/2001
Security Equipment	0	315	0	0	315	09/2001	12/2001
Commissioning	0	0	0	0	0		
SUBTOTAL	0	896	0	0	896		
8. Inflation							
Midpoint of Construction		04/2001					
Inflation Multiplier		8.60%	0.00%	0.00%			
Inflation Cost		1,107	0	0	1,107		
SUBTOTAL		1,107	0	0	1,107		
9. Other	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$603	\$13,979	\$0	\$0	\$14,582		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	603	855	0	0	1,458
State Funds Subtotal	603	855	0	0	1,458
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	13,124	0	0	13,124
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	603	13,979	0	0	14,582

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	876	1,752	1,752
Other Program Related Expenses	0	0	848	918	918
Building Operating Expenses	0	0	128	128	128
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	1,852	2,798	2,798
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	1,852	2,798	2,798
Change from Current FY 2000-01		0	1,852	2,798	2,798
Change in F.T.E. Personnel		0.0	17.0	17.0	17.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of MN, 1998, Chapter 404, Sec. 20, Sub. 5	603

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	855	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Predesign was previously completed for this request.

Department of Finance Analysis:

This is the last part of a project started in the 1998 capital budget that expanded infirmary and mental health units, while displacing a 52-bed living unit. Funds for predesign and partial design were included in that project for the new security unit included in this request. The current request adds the replacement of an obsolete computer system that operates and monitors the fire protection system, remote security operations, and building environmental controls in the whole facility.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$855 thousand for this project, contingent upon federal funds of \$13.124 million.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	105
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	90
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	510

2000 STATE APPROPRIATION REQUEST: \$3,923

AGENCY PROJECT PRIORITY: 3 of 8

PROJECT LOCATION: Lino Lakes

PROJECT DESCRIPTION: MCF- Lino Lakes – “H” Building Remodel Phase III

This request is for Phase III remodeling and reorganization of the food service building at MCF-Lino Lakes. “H” Building (food service) was constructed as part of the original Lino Lakes facility in 1960, serving a juvenile population of approximately 200. Through the conversion of the facility in 1977 to a state level 3 (medium) security facility and other various expansions, the population has increased to 1,050 in 1998 and is projected at 1,110 in the year 2000. With the increased inmate population, the need for additional dining, warehouse, and kitchen space has become critical for effective management of the institution.

In 1997, a major fire destroyed a large portion of the H Building resulting in emergency clean up and repairs. It also provided an opportunity to conduct long-term master space planning in an effort to utilize the building efficiently to meet current and future demands. Planning was divided into three phases, two of which have been completed. Phase I involved the repairs and clean up of fire damage.

Phase II included an expansion of the dining area, reorganization of warehouse space, new freezer storage, and the partial installation of life safety equipment including a sprinkler system and fire alarm annunciation equipment. Phase II was completed in October 1998.

This request is for Phase III which would complete the installation of life safety equipment, complete the reorganization of the warehouse and refrigerated storage areas, reorganize the kitchen preparation areas through associated equipment upgrades, and improve space utilization. A large portion of this project would include the replacement of old inefficient kitchen equipment. Improvements in food preparation, serving lines, and bulk food deliveries will result in increased efficiencies, reduced security concerns, and the ability to meet dining needs of the current and future inmate population.

As a result of master space planning and a phased approach to the reorganization and remodeling of H Building, the completion of Phase III would meet the following objectives:

- Address critical space needs allowing all food service operations to function efficiently.
- Reduce overcrowding of inmate serving lines and dining areas, reducing the existing higher security concerns.

- Eliminate the need for additional building space by restructuring existing space to be more efficient.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

It is anticipated that some savings may be achieved in the following areas:

- Reduced energy costs due to added exterior wall insulation, air doors, upgraded exhaust hoods, and associated make-up air and ventilation systems.
- Reduced maintenance costs due to upgraded equipment and finishes.
- Reduced food cost through less inmate pilfering and potential increased bulk buying made possible with additional storage capacity.

OTHER CONSIDERATIONS:

Deferral of this project will result in ever increasing maintenance and utility costs, increased security issues, and a failure to adequately provide inmate meals in a timely and efficient manner.

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	14	0	0	0	14	03/1999	06/1999
3. Design Fees							
Schematic	0	48	0	0	48	06/2000	06/2000
Design Development	0	64	0	0	64	07/2000	08/2000
Contract Documents	0	144	0	0	144	09/2000	11/2000
Construction Administration	0	64	0	0	64	02/2001	10/2001
SUBTOTAL	0	320	0	0	320		
4. Project Management							
State Staff Project Management	0	0	0	0	0	02/2001	10/2001
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	14	0	0	14	02/2001	10/2001
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,797	0	0	2,797		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	100	0	0	100		
Construction Contingency	0	291	0	0	291		
SUBTOTAL	0	3,202	0	0	3,202		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0	05/2001	10/2001
Telecommunications (voice & data)	0	8	0	0	8	05/2001	10/2001
Security Equipment	0	10	0	0	10	05/2001	10/2001
Commissioning	0	20	0	0	20	05/2001	10/2001
SUBTOTAL	0	38	0	0	38		
8. Inflation							
Midpoint of Construction		08/2001					
Inflation Multiplier		10.20%	0.00%	0.00%			
Inflation Cost		363	0	0	363		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$14	\$3,923	\$0	\$0	\$3,937		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,923	0	0	3,923
State Funds Subtotal	0	3,923	0	0	3,923
Agency Operating Budget Funds	14	0	0	0	14
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	14	3,923	0	0	3,937

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	6	12	12	12
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	6	12	12	12
Revenue Offsets	0	0	0	0	0
TOTAL	0	6	12	12	12
Change from Current FY 2000-01		6	12	12	12
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
N/A	0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,923	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Predesign was previously completed.

Occupancy costs are 1.2%, which are below the expected range of 5-7%. Please justify.

Department of Finance Analysis:

The kitchen at this facility also provides some meals on a contractual basis to Anoka County facilities near the prison.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$3.923 million for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	300

2000 STATE APPROPRIATION REQUEST: \$801

AGENCY PROJECT PRIORITY: 4 of 8

PROJECT LOCATION: Red Wing

PROJECT DESCRIPTION: MCF-Red Wing – Mental Health Support & Living Unit

This project at MCF-Red Wing would renovate an existing cottage into a mental health support and living unit. It would provide a humane and constitutional level of mental health services to residents of this campus.

Experience and studies have revealed mental disorders among youthful offenders to be at a substantially higher rate than among general population youth. The Department of Corrections Mental Health Committee has developed five levels of treatment, varying from "outpatient" to "Supportive Living Unit" to crisis intervention. Residents with mental disorders may need 2-3 months of intensive therapy in a more resilient management setting to avoid sanctions associated with unacceptable behavior in the general population. This project would provide a location for special resource staff and activity spaces associated with these services and also a living unit to accommodate residents who need to be temporarily removed from the general population for treatment.

The project needs would be accomplished by renovation of the existing Brown Cottage into a mental health support area and a 12–14 bed in-patient treatment ward. A selected number of rooms in the Dayton Security Detention Cottage would have camera surveillance equipment installed to provide for the safety of and monitor the activities of juveniles with severe mental health issues.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

To accommodate this program, the annual operating budget would increase to reflect staff compensation, building operation expenses, and program related expenses. Revenues that counties must pay for juveniles at Red Wing would offset costs.

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	5	0	0	0	5		
3. Design Fees							
Schematic	0	10	0	0	10	07/2000	08/2000
Design Development	0	13	0	0	13	08/2000	10/2000
Contract Documents	0	29	0	0	29	11/2000	01/2001
Construction Administration	0	13	0	0	13	03/2001	10/2001
SUBTOTAL	0	65	0	0	65		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						03/2001	10/2001
Site & Building Preparation	0	10	0	0	10		
Demolition/Decommissioning	0	20	0	0	20		
Construction	0	526	0	0	526		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	15	0	0	15		
Construction Contingency	0	60	0	0	60		
SUBTOTAL	0	631	0	0	631		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	40	0	0	40	05/2001	06/2001
Telecommunications (voice & data)	0	5	0	0	5	05/2001	06/2001
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	45	0	0	45		
8. Inflation							
Midpoint of Construction		03/2001					
Inflation Multiplier		8.10%	0.00%	0.00%			
Inflation Cost		60	0	0	60		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$5	\$801	\$0	\$0	\$806		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	801	0	0	801
State Funds Subtotal	0	801	0	0	801
Agency Operating Budget Funds	5	0	0	0	5
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	801	0	0	806

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	430	430	430
Other Program Related Expenses	0	0	182	182	182
Building Operating Expenses	0	0	39	39	39
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	651	651	651
Revenue Offsets	0	0	<651>	<651>	<651>
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	4.5	4.5	4.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	801	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

No additional comment

Department of Finance Analysis:

This is a new project that would renovate an existing cottage to provide a mental health support and living unit.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$801 thousand for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	225

2000 STATE APPROPRIATION REQUEST: \$4,689

AGENCY PROJECT PRIORITY: 5 of 8

PROJECT LOCATION: Red Wing

PROJECT DESCRIPTION: MCF-Red Wing – Vocational Building

This project would provide for the construction of a new vocational building to consolidate several outmoded and space limited shop and classroom areas at MCF-Red Wing.

Presently several vocational and prevocational programs at MCF-Red Wing (RW) are located in separate buildings or spaces in buildings which date from 1889 to 1938. These spaces are too small to be developed into comprehensive vocational or industrial spaces. These shops are separated from the main school complex and from one another, making the sharing of classroom spaces impractical. Shops are, in some cases, very difficult and/or prohibitively expensive to make accessible to disabled persons. They are expensive to maintain as shops and cannot provide for shared special utilities such as compressed air or air exchange and filtration. Remodeling of these spaces is difficult and cost prohibitive.

A new combined classroom and shop complex in close proximity to the existing academic school building would enable the institution to best provide the vocational preparation and education needed by youth incarcerated at MCF-RW. A new complex, with designed-in flexibility, would make it possible to explore more fully the potential for future marketable vocational skills for incarcerated youth. Present space and flexibility limitations make program changes to meet changing markets difficult, if not impossible. Future directions in corrections demand the flexibility that is not now available for institution program planners. Likewise, the potential for industrial training and practice cannot be fully explored or developed.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Utilization of current staffing would allow MCF-RW to operate this new building without additional positions. Funding for utilities and maintenance would be needed for the new building.

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	27	0	0	0	27	02/1999	06/1999
3. Design Fees							
Schematic	0	50	0	0	50	08/2000	09/2000
Design Development	0	67	0	0	67	10/2000	12/2000
Contract Documents	0	133	0	0	133	01/2001	03/2001
Construction Administration	0	83	0	0	83	05/2001	05/2002
SUBTOTAL	0	333	0	0	333		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						05/2001	05/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	5	0	0	5		
Construction	0	3,498	0	0	3,498		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	175	0	0	175		
SUBTOTAL	0	3,678	0	0	3,678		
6. Art	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	100	0	0	100	03/2002	05/2002
Telecommunications (voice & data)	0	25	0	0	25	03/2002	05/2002
Security Equipment	0	10	0	0	10	03/2002	05/2002
Commissioning	0	0	0	0	0		
SUBTOTAL	0	135	0	0	135		
8. Inflation							
Midpoint of Construction		03/2002					
Inflation Multiplier		13.10%	0.00%	0.00%			
Inflation Cost		543	0	0	543		
SUBTOTAL							
9. Other	0	0	0	0	0		
GRAND TOTAL	\$27	\$4,689	\$0	\$0	\$4,716		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,689	0	0	4,689
State Funds Subtotal	0	4,689	0	0	4,689
Agency Operating Budget Funds	27	0	0	0	27
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	27	4,689	0	0	4,716

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	62	62	62
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	62	62	62
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	62	62	62
Change from Current FY 2000-01		0	62	62	62
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	4,689	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Predesign has been completed for this request.

Occupancy costs are 3.7% which are below the expected range of 5-7%. Please justify.

Department of Finance Analysis:

The predesign for this project suggests that it would be designed to accommodate a total facility population of about 300 juvenile offenders. Recent population counts at Red Wing have been at or below 150. Future population trends at Red Wing will be affected by the recent closure of the Sauk Centre facility and the charges that counties must pay to send their juvenile offenders to Red Wing or other facilities.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	260

2000 STATE APPROPRIATION REQUEST: \$1,829

AGENCY PROJECT PRIORITY: 6 of 8

PROJECT LOCATION: Stillwater

PROJECT DESCRIPTION: MCF-Stillwater – Laundry Conversion to Health Services

This project at MCF-Stillwater (STW) would renovate a vacant laundry area so that the health services unit could move from an isolated building on campus to an area within the secured perimeter.

A long-standing security goal of MCF-STW is to maximize the security umbrella of the facility. To accomplish this goal, inmate movement must be eliminated outside the secured perimeter of the main building following inmate yard activity time. The final hurdle in this goal is to move the current health services area into this security perimeter. Currently, inmates need to be escorted to the health services area, which is located outside of the main building. This poses a potential security threat, especially during fall and winter when there are fewer daylight hours. In addition, health services personnel are isolated from the main building. This is also a potential security issue as response time to the health services building, in the event of inmate interaction with staff or other inmates, can be delayed by minutes. Another security issue is that nurses must carry needles and large quantities of medication to and from health services. This increases the likelihood of misplacing items and makes the staff vulnerable to confiscation of items by inmates. Also, during inclement weather, it is difficult for health service staff to respond to emergencies in the main building and difficult to transport inmates to health services. Staff meets inmates in spaces with no visual or camera observation, which results in safety liability.

Other factors involved in the request to move health services to the laundry area, as determined in a predesign study, include:

- A general lack of work space. The 1912 building design is outdated. The general lack of space makes it difficult for staff to perform their duties efficiently and in many cases safely. Examples include: a lack of secured waiting areas, thus no means of separating inmates; nursing staff performing after hour and weekend sick call and insulin runs in non-medical areas located outside the current building (e.g. religious center, security center, conference rooms); exam rooms shared by up to 8 consultants; and, no locked storage for biohazard containers.
- Outdated building systems hinder the effective operation of health services. A large percentage of the unit is corridors, which causes a security concern, as visibility to offices is limited. Renovation of the laundry to health services will

bring medical staff closer to the inmates, provide shorter response time for medical staff to emergencies, provide for faster response time by security personnel to health services in the event of inmate problems, and will eliminate the inclement weather problems and concerns of going to the current location.

- Outdated systems cause safety and health issues. Since many offices are converted from spaces not designed for human habitation, they have inadequate ventilation and lack adequate electrical power, which means that certain items must be turned off to run others.

Renovating the current vacant laundry area into a health services area would accomplish all of the objectives outlined above – security, safety, health, and efficiency of services.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Personnel costs would not be affected by this proposed move. Centralizing all medical and psychological services under one “roof” would help staff offer better health care, increase security and safety of staff and inmates, and result in better efficiency and lower work stress. Physical renovations in the laundry area would decrease the potential OSHA violations, provide ADA access for staff and inmates, and improve basic work standard requirements such as proper air movement and exchange, biohazard storage, and related medical standard practices.

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	18	0	0	0	18	02/1999	05/1999
3. Design Fees							
Schematic	0	44	0	0	44	08/2000	09/2000
Design Development	0	44	0	0	44	10/2000	11/2000
Contract Documents	0	74	0	0	74	12/2000	03/2001
Construction Administration	0	24	0	0	24	05/2001	12/2001
SUBTOTAL	0	186	0	0	186		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						04/2001	11/2001
Site & Building Preparation	0	2	0	0	2		
Demolition/Decommissioning	0	40	0	0	40		
Construction	0	1,207	0	0	1,207		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	237	0	0	237		
SUBTOTAL	0	1,486	0	0	1,486		
6. Art	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		06/2001					
Inflation Multiplier		9.40%	0.00%	0.00%			
Inflation Cost		157	0	0	157		
SUBTOTAL	0	0	0	0	0		
9. Other	0	0	0	0	0		
GRAND TOTAL	\$18	\$1,829	\$0	\$0	\$1,847		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,829	0	0	1,829
State Funds Subtotal	0	1,829	0	0	1,829
Agency Operating Budget Funds	18	0	0	0	18
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	18	1,829	0	0	1,847

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		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	1,829	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Predesign has been completed for this request..

The construction contingency of 19% is above the expected range of 2-8%, please justify.

There are no occupancy costs indicated. Please justify.

Department of Finance Analysis:

If health services were moved from the existing site, that facility could be utilized for other purposes which do not require a location within the secured perimeter of the main building.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1.829 million for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	235

2000 STATE APPROPRIATION REQUEST: \$1,476

AGENCY PROJECT PRIORITY: 7 of 8

PROJECT LOCATION: Stillwater

PROJECT DESCRIPTION: MCF-Stillwater – Inside Perimeter Wall Repair

This first phase of this project would repair the interior surface of the perimeter wall at MCF – Stillwater. Whole sections of the concrete catwalk, which presently attach to the inside of the wall, have crumbled and collapsed. The control joints in the poured concrete wall have spalled and cracked. The loose falling concrete poses a safety hazard for both staff and inmates.

The second phase of this project, which would be requested during the 2002 legislative session, includes masonry repair of the entire exterior of the perimeter security wall, renovation of the towers for the purpose of improved visibility, installation of a catwalk around the exterior of the perimeter wall, replacement of the existing perimeter security system with a modern technology system, and installation of razor ribbon on the perimeter wall. The cost to complete the remainder of the project has been estimated initially at \$7,072,000, according to the predesign study.

The MCF-Stillwater (STW) was constructed in 1912. The existing perimeter security wall, towers, and partially remaining catwalk are obsolete and inadequate to meet the security needs of the facility, pose a potential safety threat to the public, and pose a safety hazard to staff. Repairs to the existing wall, modifications to the towers, a continuous catwalk, and a new electronic “perimeter intrusion detection” system will enhance the level of security and minimize the risk of escape. Currently the security wall is in a state of disrepair. Whole sections of the catwalk have crumbled and collapsed; the security towers are in dire need of replacement, having inadequate heating, restroom facilities, and safety upgrades are needed. One tower cannot be accessed because ground fault caused a portion of the tower to sink and lean to the extent that door access is inoperable. The existing electronic security system is of very old design, in constant need of repair, and is the only barrier barring escape besides personal observation of the tower staff. To provide adequate safeguards for citizens, the electronic system requires several barriers in addition to razor ribbon deterrents.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

No additional staffing needs are anticipated for this project. Currently the state and the Department of Corrections (DOC) have the potential of serious liability if staff is injured by structural defaults of the current work area, or the consequences that could result if an inmate(s) escaped because of such structural defaults.

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	7	0	0	0	7		
3. Design Fees							
Schematic	0	22	0	0	22	08/2000	09/2000
Design Development	0	29	0	0	29	10/2000	11/2000
Contract Documents	0	58	0	0	58	12/2000	03/2001
Construction Administration	0	45	0	0	45	05/2001	10/2001
SUBTOTAL	0	154	0	0	154		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						05/2001	10/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,071	7,072	0	8,143		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	134	0	0	134		
SUBTOTAL	0	1,205	7,072	0	8,277		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		04/2001					
Inflation Multiplier		8.60%	0.00%	0.00%			
Inflation Cost		117	0	0	117		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$7	\$1,476	\$7,072	\$0	\$8,555		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,476	7,072	0	8,548
State Funds Subtotal	0	1,476	7,072	0	8,548
Agency Operating Budget Funds	7	0	0	0	7
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	7	1,476	7,072	0	8,555

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		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	1,476	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Projects of this nature do not require a formal predesign.

Department of Finance Analysis:

This request would be the first phase of a project at MCF-Stillwater to complete work on the interior and exterior of the perimeter wall, renovate and modify the towers, install a catwalk around the exterior of the wall, and replace and upgrade the security system along the wall. The funding requested for this phase of the project, repair of the interior surface, is \$1.476 million. If that phase were funded in the 2000 session, the department would plan to request funds to complete the project, estimated at \$7.072 million, in the 2002 session.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1.476 million for this project. Also included are budget planning estimates of \$7.072 million in 2002.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	105
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	365

2000 STATE APPROPRIATION REQUEST: \$1,397

AGENCY PROJECT PRIORITY: 8 of 8

PROJECT LOCATION: Willow River

PROJECT DESCRIPTION: MCF-Willow River/Moose Lake – Activities Building at Willow River

This project would demolish the existing structure and construct a new activities building to be used for physical training as required by statute for the Challenge Incarceration Program (CIP) at the Willow River site.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY STRATEGIC PLAN AND CAPITAL PLAN:

A predesign report of the building is complete.

With the CIP and its statutory requirements of physical training and various programming aspects, an activities building is required.

The existing structure was built by inmates in 1963, and has major structural and mechanical deficiencies (i.e. deteriorating block walls, leaky roof, outdated electrical and heating equipment, and no ventilation system). Repair and remodel of this building to meet current standards would be prohibitively expensive.

A life cycle cost analysis would indicate that a new structure would be far more cost effective and energy efficient.

The activities building has been requested in the 1994 and 1996 Capital Budget requests, with no approved funding.

The consequence of deferring this project would severely limit the facility's ability to accomplish the directives indicated in the Minnesota Rules, Chapter No. 571, Section 5 of M.S. 244.17.

With the state experiencing inmate population increases, the Department of Corrections (DOC) will not close down older facilities. Instead, DOC will need to keep older facilities, like the Willow River program, open to meet the bed space demands.

The Willow River site was chosen for CIP based on its space and layout. CIP programming must be separated from the general population of inmates and must have its own grounds to be successful.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

This project would significantly reduce repair, maintenance, and energy costs associated with the operation and use of the existing structure. The cost of this project includes design fees, construction costs, and materials.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	10	0	0	0	10	02/1999	05/1999
SUBTOTAL	10	0	0	0	10		
3. Design Fees							
Schematic	0	13	0	0	13	07/2000	09/2000
Design Development	0	17	0	0	17	09/2000	12/2000
Contract Documents	0	33	0	0	33	12/2000	03/2001
Construction Administration	0	17	0	0	17	03/2001	07/2001
SUBTOTAL	0	80	0	0	80		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						06/2001	01/2002
Site & Building Preparation	0	36	0	0	36		
Demolition/Decommissioning	0	53	0	0	53		
Construction	0	961	0	0	961		
Infrastructure/Roads/Utilities	0	20	0	0	20		
Hazardous Material Abatement	0	10	0	0	10		
Construction Contingency	0	54	0	0	54		
SUBTOTAL	0	1,134	0	0	1,134		
6. Art	0	0	0	0	0	07/2001	12/2001
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	24	0	0	24	08/2001	12/2001
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	25	0	0	25	08/2001	12/2001
Commissioning	0	0	0	0	0		
SUBTOTAL	0	49	0	0	49		
8. Inflation							
Midpoint of Construction		09/2001					
Inflation Multiplier		10.60%	0.00%	0.00%			
Inflation Cost		134	0	0	134		
SUBTOTAL		134	0	0	134		
9. Other	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$10	\$1,397	\$0	\$0	\$1,407		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,397	0	0	1,397
State Funds Subtotal	0	1,397	0	0	1,397
Agency Operating Budget Funds	10	0	0	0	10
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	10	1,397	0	0	1,407

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		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	1,397	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Predesign has been completed for this request.

Department of Finance Analysis:

The predesign document for this request indicates that an evaluation of the effectiveness and direction of the Challenge Incarceration Program will be conducted in 2002. It would look at options including continuing the program at current capacity at the Willow River site, expanding the program at the Willow River site, or investigating options for expansion of the program to a new site. The results of that evaluation would be useful for analyzing the need for this project.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	195

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